

Finance and Resources Committee

10.00am, Tuesday, 20 June 2023

Procurement Delivery Plan 2023/24

Executive	
Wards	All
Council Commitments	

1. Recommendations

- 1.1 It is recommended that Committee note the content of the report and the intention to provide committee with a regular update on progress throughout the year.

Dr Deborah Smart

Executive Director of Corporate Services

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Report

Procurement Delivery Plan 2023/24

2. Executive Summary

- 2.1 The report is intended to provide early awareness of planned procurement activity and to allow time for elected members to ask questions about the procurement strategy at an early stage in the process.

3. Background

- 3.1 Over the last year elected members have raised issues of lack of early engagement in the planned delivery approach of council services and an opportunity to raise awareness of plans and the potential for any political, reputational, or financial sensitivities that may occur.
- 3.2 The request for more information on what contracts were due to expire over the next 12 months was requested during engagement on revisions of the Contract Standing Orders.
- 3.3 The Contract Standing Orders set out the Procedures and Roles and responsibilities of Executive Directors in progressing contracts by or on behalf of the Council.

4. Main report

- 4.1 The Commercial and Procurement Services (CPS) provide advice and makes tendering arrangements for proposed contracts with an estimated value of £25,000 and above. To ensure a consistent approach to the delivery of this service a defined process is operated which allows for monitoring and reporting of progress. The process follows a typical project management approach with a five stage model summarised as follows :-
- 4.1.1 **Stage 1** – Procurement Requirement Form approved by Service Director (above £50k) or Executive Director (£1m and above) is received from the Service requesting support to initiate plans for a contract or framework agreement.
- 4.1.2 **Stage 2** – Procurement Plan/Strategy development period, this includes gathering benchmark data, market research, spend data, co-production,

specifications development, application of sustainability and other duties, sourcing options analysis and risk analysis.

- 4.1.3 **Stage 3** – Approvals, the plan/strategy is agreed with key stakeholders including budget holder, senior procurement manager, finance, and other specialists as appropriate and proportionate to the value and complexity of the requirement.
 - 4.1.4 **Stage 4** – Tender stage via the agreed route as defined in the approved plan/strategy, tender is published, evaluated and recommendation for award made in accordance with the CSO schedule and/or delegate authority. Once approved, issue standstill, award and rejection feedback.
 - 4.1.5 **Stage 5** – Mobilise the awarded contract, handover contract management responsibilities to the relevant service, add details to the contract register, publish an award notice, contract manager implements and manages the contract delivery to conclusion. (if recurring need, stage 1 starts at least 12 months prior to expiry or at a date agreed).
- 4.2 The procurement projects are tiered at an early stage to identify those which are higher value, higher complexity, higher risk or offer greater opportunity for sustainable outcomes such as climate outcomes and/or savings potential. Projects of this nature are reviewed two-weekly via the management team; all others are reviewed by the procurement category lead reporting to a Senior Category Manager.
 - 4.3 The Contract Register is populated by CPS and by service areas, it provides details of all live contracts and the date each is due to expire. To ensure details are up to date a six monthly review is issued to Directorate/Divisions to confirm the accuracy of content or make amendments as required.
 - 4.4 Details of contracts that are due to expire are issued as a prompt for services to review and either confirm no further contract is required or to initiate a request for a new requirement via a Procurement Requirement Form where the aggregate value is above £25,000.
 - 4.5 The appendices provide a summary of contracts that are working through the five-stage procurement process and a list of contracts that are due to expire up to 30 April 2024.
 - 4.6 The appendix 1 provides the current forecast date for approval of the tender recommendation and may change if more time is required to complete the procurement procedure. The intended approval route is also provided based on the estimated annual value only.
 - 4.7 The appendix 2 provides expiring contracts which are anticipated to be 'renewed'. It should be noted that renewal of contracts may require a change in scope, merge of contracts with similar need or consider inhouse alternatives. As a result, the contract title and value are subject to change and therefore the projects appearing on Appendix 1 may not be an exact match. It should also be noted that some of the expiring contracts may be extended beyond their planned end date to meet specific circumstances.

5. Next Steps

- 5.1 Subject to member feedback the report will be refreshed and provided at regular intervals either via committee report or bulletin update.

6. Financial impact

- 6.1 There are no direct financial impacts as a result of this report.

7. Stakeholder/Community Impact

- 7.1 There is no equalities, health and safety, governance, compliance or regulatory implications to take account of in this report.

8. Background reading/external references

- 8.1 The full council contract register is available in the external [website](#).

9. Appendices

Appendix 1 – New and Renewal contracts to April 2024

Appendix 2 – Expiring contract to 30 April 2024

Appendix 1 – New or Renewal contracts to April 2024

Contract/Service required	Estimated Value	New/Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F&R)	Latest Forecast Date if changed	Date approved	Comments
Webcasting	Less than £5m	Renewal	July 2023	ED – Corp Services			
Catering	Less than £5m	Renewal	July 2023	ED - Place			Cultural venues
Supply of Flavoured drinks	Less than £5m	Renewal	July 2023	ED - Place			
Vehicle Recovery & Repair	Less than £5m	Renewal	Aug 2023	ED - Place			Collaboration with Lothian Buses
Void Homes cleaning	Less than £5m	Renewal	Aug 2023	ED - Place			
General Stationery and Office Paper	Less than £5m	Renewal	Aug 2023	ED – Corp.Services			Scot.Gov Framework
iPad & iPhone Repairs	Less than £5m	New	Aug 2023	ED - ECJS			Market engagement
Facilitation Partner – L&D	Less than £5m	New	Aug 2023	ED – Corp Services			
Music and Video streaming	Less than £5m	Renewal	Aug 2023	ED - Place			Funeral services
Passenger Transport	£5m and above	Renewal	Sep 2023	F&R			Merge of two frameworks
Dementia Support	Less than £5m	Renewal	Sept 2023	ED - HSCP			Two contracts
Street Lighting Columns	Less than £5m	Renewal	Sep 2023	ED - Place			
Dean Park Primary	Less than £5m	New	Sep 2023	ED - Place			6 classroom extension
Traffic Management Framework	Less than £5m	Renewal	Sep 2023	ED - Place			
Legal Services	£5m and above	Renewal	Sep 2023	F&R			Collaborative Framework
Offsite Revenue processing	Less than £5m	Renewal	Sep 2023	ED – Corp Services			
Funeral Director services	Less than £5m	Renewal	Sep 2023	ED – Place			Renewal

Contract/Service required	Estimated Value	New/ Renewal	Forecast Approval Date	Approval Route – Executive Director (ED) or Committee (F&R)	Latest Forecast Date if changed	Date approved	Comments
Single Occupancy Discount Review	Less than £5m	Renewal	Sep 2023	ED – Corp Services			
Homelessness Accommodation with Support	£5m and above	Renewal	Sept 2023	F&R			
Supported Lodgings	£5m and above	Renewal	Sept 2023	F&R			
Hostile Vehicle Mitigation	Less than £5m	New	Nov 2023	ED – Place			Rental
Granton Heat Network	£5m and above	New	Nov 2023	F&R			Concession
Learning – Accredited Pathways	£5m and above	New	Nov 2023	F&R			New
Edinburgh Christmas	Less than £5m	Renewal	Nov 2023	F&R			Renewal
Day Opportunities for Older People	£5m and above	Renewal	Dec 2023	F&R			In co-production phase.
Coatfield Lane Redevelopment	£5m and above	New	Jan 2024	ED - Place			Subject to planning approval
Homelessness Support Services	£5m and above	Renewal	Jan 2024	F&R			Market Engagement
Garden Aid & Ad Hoc Grounds Maintenance	Less than £5m	Renewal	Jan 2024	ED - Place			
Childcare	Less than £5m	Renewal	Jan 2024	ED - Place			Subsidised support
Home Based Care and Assoc Services	£5m and above	Renewal	Jan 2024	F&R			Flexible Framework

Appendix 2 – Expiring contracts to 30 April 2024 (Above £50k and potentially recurring)

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services Consultant / Works
CT2313	Homelessness Prevention: Group Work for Young People Service	01/07/23	£73,350	Services
CT2375	Education and Health & Social Care Transport Framework Agreement	02/07/23	£32,000,000	Services
CM0000	Football Academies to Support Attainment	31/07/23	£321,992	Services
CT2265	Framework Agreement for the Provision of Accommodation for Homeless Service Users	31/07/23	£5,000,000	Services
CT2432	Webcasting Services	31/07/23	£164,290	Services
CT2676	Transport Traffic Management Measures	31/07/23	£387,097	Services
PL0000	Urban Traffic Control System	31/07/23	£55,320	Services
RM6177	Supply of liquid Fuels - Petrol and Diesel	31/07/23	£7,800,000	Goods
RM6177	Supply of liquid Fuels - Class D Gas Oil	31/07/23	£137,500	Goods
CM0000	Software which facilities Looked After young people to feedback and voice opinions as well as training on the system	01/08/23	£54,636	Services
CT2194	Supply Of Hand Sanitiser	27/08/23	£450,000	Goods

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services Consultant / Works
CM0000	Mathematics development resource for primary schools	31/08/23	£295,000	Services
CM0000	Curriculum delivery support for primary schools	31/08/23	£145,000	Services
CT2677	Forestry and Arboricultural Works	31/08/23	£273,040	Services
CT0392	General stationery & officer paper	31/08/23	£2,030,000	Goods
SP-15-016	Supply of IT Consumables	31/08/23	£1,961,087	Goods
CM0000	Parent evening booking system	01/09/23	£80,331	Services
CT2644	External Offsite Revenues Processing Service in respect of Council Tax and National Non-Domestic Rates	08/09/23	£664,640	Services
PL0000	Ticketing Software Proprietary Software	10/09/23	£56,854	Services
CM0000	iPad Repairs	15/09/23	£210,033	Services
CT0781	Provision of Security Services	15/09/23	£7,500,000	Services
CE0000	Consultation Activity Software	20/09/23	£56,185	Services
CM0000	Refugee English Language Teaching and Cultural Integration Support	30/09/23	£142,911	Services
CT0488	Single Occupancy Discount Review Service	30/09/23	£152,228	Services

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services Consultant / Works
CT2493	Provision of Funeral Services	30/09/23	£92,000	Services
CT2584	Driver Medicals for Taxis and Private Hire	30/09/23	£448,000	Services
HSCP	Contracts for Night Care Support (10 contracts)	30/09/23	£8,441,855	Services
HSCP	Block Contracts - Care Home and Care and Support (15 contracts)	30/09/23	£19,794,165	Services
YPO 654	Standard maintenance and emission testing of Cremators	30/09/23	£161,602	Services
CT0998	Consultancy Services	30/09/23	£410,000	Services
CT2864	Gardening and Food Pantry, Justice services	09/10/23	£53,702	Services
CM0000	Emergency catering for Ukrainian arrivals at the Welcome Hub	31/10/23	£60,000	Services
CT2717	Supply & Maintenance of Stairlifts, Ceiling Track Hoists & Bidet Toilets	31/10/23	£1,210,748	Services
CT2731	Emergency Snow Clearance	31/10/23	£50,425	Services
CM0000	Supply of school uniforms (4 contracts)	31/10/23	£260,000	Goods
RE0000	Frozen drinks for schools	31/10/23	£65,000	Goods
RM1557.10	Incident Reporting software	31/10/23	£133,833	Goods

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
CT2223	Open Framework for Support Services Under Option 2, 3 &4 of The Social Care (Self-Directed Support)(Scotland) Act 2013	07/11/23	£4,000,000	Services
CT1079	Granton Heat Network - Technical Advisor	13/11/23	£79,435	Services
CT2256	Back to Laboratory Saliva - Based Test Kits and Screening for Controlled and Illegal Drugs	18/11/23	£372,480	Services
SP-19-013	Web based and proprietary devices framework	29/11/23	£4,500,000	Goods
CT1062	Light and Heavy Plant (operator)	30/11/23	£4,000,000	Goods/Services
CT1158	Grounds Maintenance Framework	30/11/23	£70,000	Goods
CT2631	Aluminium Street Lighting Columns Framework	30/11/23	£800,000	Goods
CT2472	Fresh Fruit, Fresh Vegetables, Bakery Products and Eggs	01/12/23	£2,657,788	Goods
ESPO 664	Traffic Modelling and Transport Planning Consultancy Services	15/12/23	£4,000,000	Services
CT2692	Legal Services Framework Agreement	20/12/23	£12,000,000	Services
HS0000	Action research to inform the future shape of carer information, advice and support	30/12/23	£79,580	Services
CM0000	Hearing devices for the hearing impaired	31/12/23	£80,000	Services
CM0000	Wellbeing Support and Life Coaching Programme for Young People	31/12/23	£90,000	Services

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
CT0378	Payroll Support Service, Self Directed services Framework Agreement	31/12/23	£658,658	Services
CT2919	Childminder Development Pilot	31/12/23	£67,293	Services
HS0000	LCIL (Independent Living Advice) - Outreach Info service	31/12/23	£5,950,371	Services
CE0000	Event Planning Software	31/12/23	£56,000	Goods
NHS NP77718	Supply and Distribution of Prepared Sandwiches	31/12/23	£369,139	Goods
CT2216	Edinburgh Street Design Guidance Factsheets	04/01/24	£191,862	Services
CT0587	Tree Planting and Watering Framework Agreement	05/01/24	£400,000	Services
SP-18-007	Media Planning, Buying and Associated Services	05/01/24	£800,000	Services
CT2317	Provision of a Rent Deposit Guarantee Service	27/01/24	£503,009	Services
PL0000	Factoring services Gracemount	31/01/24	£250,000	Services
RM1043.5	Blue Badge Digital Solution	04/02/24	£60,000	Services
CT2622	Framework for Independent Psychological Assessments (Permanence Planning and Permanence Order Applications) (2 contracts)	11/02/24	£400,000	Services
RM3745	External Audit and Tax Services	16/02/24	£88,745	Services

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
CT2340	New Build Housing Framework Agreement	27/02/24	£300,000,000	Works
CT0398	Garden Aid and Ad Hoc Grounds Maintenance Work	28/02/24	£2,400,000	Services
HS0000	Contingency generator in the event of power failure	28/02/24	£63,000	Services
CM0000	Parental engagement system for children's learning and development	29/02/24	£120,000	Services
CT2573	Mediation Service for Children with Additional Support Needs	24/03/24	£85,000	Services
CM0000	Supply of baby and toddler equipment for foster care / emergency foster care placements	31/03/24	£50,000	Services
CM0000	The Employment of Psychologists to provide independent assessments to support Permanence Order applications for looked after accommodated children	31/03/24	£267,433	Services
CT0266	Homelessness Prevention - Locality Support Services (2 contracts)	31/03/24	£9,518,370	Services
CT0375	Independent Advocacy and Children's Rights Service	31/03/24	£1,010,000	Services
CT0387	Temporary Security Alarm Systems	31/03/24	£960,000	Services
CT0466	Residential Care for Young People	31/03/24	£6,851,066	Services
CT0526	Lot 1 Managed support services; Children and Young People with Additional Support Needs	31/03/24	£7,604,580	Services
CT0559	Framework for Day Opportunities - Older People	31/03/24	£7,720,184	Services
CT2195	Homelessness Prevention: Street Outreach, Support Hub and Complex Needs Visiting Support Service	31/03/24	£9,569,014	Services

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
CT2196	Homelessness Prevention: Young Peoples Visiting Support Service	31/03/24	£2,855,001	Services
CT2263	Information & Advice Service for Black & Ethnic Minority (BME) Carers	31/03/24	£295,507	Services
CT2310	Edinburgh Dementia Post Diagnostic Support Service	31/03/24	£1,886,871	Services
CT2443	Homelessness Prevention YESS	31/03/24	£205,981	Services
CT2464	Subsidised Childcare for Working Parents (4 contracts)	31/03/24	£4,380,100	Services
CT2833	Edinburgh Day Opportunities For People Diagnosed With Young Onset Dementia	31/03/24	£594,819	Services
CT2835	South West (Canalside) Older People's Day Opportunities	31/03/24	£246,831	Services
HS0000	Third Sector Infrastructure Support _ Outreach and Advisory	31/03/24	£674,682	Services
HS0000	Volunteering Support for those with additional health needs	31/03/24	£76,682	Services
HS0000	Essential Care Home Support	31/03/24	£252,305	Services
HS0000	Specialist Support for individuals with Multiple Sclerosis	31/03/24	£219,000	Services
RE0000	Bespoke system and software which operated alarm systems	31/03/24	£53,305	Services
RE0000	Utility Supply for Seafield	31/03/24	£160,000	Goods
RE0000	Auto diallers for New Parliament House Security Control	31/03/24	£152,771	Services

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
CT2174	Vehicle Parts	31/03/24	£900,000	Goods
CT2292	Civic Clocks Maintenance	23/04/24	£109,966	Services
CT1066	Victim of Crime Support	24/04/24	£108,108	Services