

Finance and Resources Committee

10am, Thursday, 21 September 2023

Procurement Delivery Plan 2023/2024 September Update

Routine
Wards

1. Recommendations

- 1.1 It is recommended that Committee note the content of the report and the update to current procurement exercises in Appendix 1 and expiring contracts detailed in Appendix 2.

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Executive Director of Corporate Services

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Procurement Delivery Plan 2023/2024

2. Executive Summary

This 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.

3. Background

- 3.1 The first report was presented in June 2023 following a request for more information on what contracts were planned and which were due to expire over the next 12 months and providing an opportunity for early engagement.
- 3.2 The previous report provided details of contracts due to expire up to 30 April 2024.

4. Main report

- 4.1 The Commercial and Procurement Service (CPS) provides support, advice and makes tendering arrangements with the Council's service areas on contracts above £25,000.
- 4.2 The contract register is populated by CPS and by service areas and provides details of each contract and expiry. The contract register is reviewed by each directorate on a 6 monthly basis to ensure accuracy.
- 4.3 Where a contract is due to expire the service area will assess if there is a continuing need and where appropriate, initiate a procurement exercise by completing a Procurement Requirement Form to engage CPS.
- 4.4 The appendices provide a summary of all those contracts currently going through a procurement exercise and a list of contracts due to expire up to 30 June 2024.
- 4.5 Appendix 1 provides the current forecast date for approval of the tender recommendation. This may change if more time is required to conclude.
- 4.6 The intended approval route is in line with newly revised Contract Standing Orders.

- 4.7 Appendix 2 is an extract from the Contract Register which are anticipated to be renewed. As the Council is continually adapting and changing its service delivery models contracts can merge, be replaced in part or delivered in an alternative way so it should be noted that contract names, values and end dates may be changed to meet specific circumstances. Additional background reports covering Health and Social Care Partnership contracts in detail is provided at section 10 below.

5. Next Steps

- 5.1 A further contract report will be provided at the next Finance and Resources Committee.

6. Financial impact

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

7. Equality and Poverty Impact

- 7.1 There are no equalities or poverty impacts to take into account of in this report.

8. Climate and Nature Emergency Implications

- 8.1 There are no climate or nature emergency implications to take into account of in this report.

9. Risk, policy, compliance, governance and community impact

- 9.1 There are no health and safety, governance, compliance or regulatory implications to take into account in this report.

10. Background reading/external references

- 10.1 The [Contract Register](#) is available on the Council's website.
- 10.2 The last [Procurement Delivery Plan 2023/2024](#) was presented to the Finance and Resources Committee meeting on 20 June 2023
- 10.3 [Health and Social Care Contract Extension Report](#) was presented to the Finance and Resources Committee 20 June 2023
- 10.4 [Health and Social Care Contracts Report](#) was presented to Policy and Sustainability Committee 21 March 2023

11. Appendices

Appendix 1 – New or Renewal contracts to June 2024

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

Appendix 1 – New or Renewal contracts to June 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	Dec 2023		Further 12 mth extension to explore market alternatives.
Catering	Less than £5m	Renewal	July 2023	ED - Place	Dec 2023		Reduced demand, delayed project to after festival.
Supply of Flavoured drinks	Less than £5m	Renewal	July 2023	ED - Place	-	Sept 2023	
Vehicle Recovery & Repair	Less than £5m	Renewal	Aug 2023	ED - Place	June 2024		Scope changes / Revised plan
Void Homes cleaning	Less than £5m	Renewal	Aug 2023	ED - Place	Oct 2023		Tender return date extended.
General Stationery and Office Paper	Less than £5m	Renewal	Aug 2023	ED – Corp.Services		3 July 2023	Scot.Gov Framework Adopted.
iPad & iPhone Repairs	Less than £5m	New	Aug 2023	ED - ECJS	Dec 2023		Amendments to the technical specification.
Facilitation Partner – L&D	Less than £5m	New	Aug 2023	ED – Corp Services	April 2024		Amendments to the technical specification
Music and Video streaming	Less than £5m	Renewal	Aug 2023	ED - Place	Dec 2023		Funeral services, scope change.
Passenger Transport	£5m and above	Renewal	Sep 2023	F&R	Jan 2024		Document update following market feedback.
Dementia Support	Less than £5m	Renewal	Sept 2023	ED - HSCP	-	Sept. 2023	Two Contracts awarded
Street Lighting Columns	Less than £5m	Renewal	Sep 2023	ED - Place	Jan 2024		Market Engagement input
Dean Park Primary	Less than £5m	New	Sep 2023	ED - Place	Nov 2023		Design Changes being incorporated.
Traffic Management Framework	Less than £5m	Renewal	Sep 2023	ED - Place	-	Sept. 2023	
Legal Services	£5m and above	Renewal	Sep 2023	F&R	-		F & R 21 September.
Offsite Revenue processing	Less than £5m	Renewal	Sep 2023	ED – Corp Services	Dec 2023		Scope changes.
Funeral Director services	Less than £5m	Renewal	Sep 2023	ED – Place	Apr 2024		Revised plan.

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	Oct 2023		Framework Call Off in progress.
West Edinburgh Emergency Snow Clearance	Less than £5m	Renewal	Sep 2023	ED - Place		Sep 2023	
Specialist Paper Services – Print Services	Less than £5m	Renewal	Oct 2023	ED – Corp Services			
Stairlifts, Track Hoists and Bidet Toilets Framework	Less than £5m	Renewal	Nov 23	ED – HSCP			
Hostile Vehicle Mitigation	Less than £5m	New	Nov 2023	ED – Place	Jan 2024		Delayed
Granton Heat Network	£5m and above	New	Nov 2023	F&R			Concession
Learning – Accredited Pathways	£5m and above	New	Nov 2023	F&R	Jan 2024		Technical specification still being developed
Winter Festival	Less than £5m	Renewal	Nov 2023	F&R	Jan 2024		Scope review.
Refugee English Language and Cultural Integration Support	Less than £5m	Renewal	Nov 2023	ED - ECJS			
Fresh Fruit, Fresh Vegetables, Bakery Products and Eggs	£5m and above	Renewal	Nov 2023	F & R			
Day Opportunities for Older People	£5m and above	Renewal	Dec 2023	F&R			In co-production phase.
Supply of Sandwiches	Less than £5m	Renewal	Dec 2023	ED - Place			
Coatfield Lane Redevelopment	£5m and above	New	Jan 2024	ED - Place	May 2024		Further Market Engagement
Homelessness Support Services	£5m and above	Renewal	Jan 2024	F&R			

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
Garden Aid & Ad Hoc Grounds Maintenance	Less than £5m	Renewal	Jan 2024	ED - Place	March 24		Scope review.
Childcare	Less than £5m	Renewal	Jan 2024	ED - Place			
Home Based Care and Assoc Services	£5m and above	Renewal	Jan 2024	F&R			
Housing Capital Works Framework	£5m and above	Renewal	June 2024	F & R			
Residential, Special Schools and Supported Accommodation Framework	£5m and above	Renewal	June 2024	F & R			
Decriminalised Parking and Traffic Enforcement (DPE) Services	£5m and above	Renewal	June 2024	F & R			

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

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services Consultant / Works
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
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

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services Consultant / Works
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
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

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
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
RM3745	External Audit and Tax Services	16/02/24	£88,745	Services
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	The Employment of Psychologists to provide independent assessments to support Permanence Order applications for looked after accommodated children	31/03/24	£267,433	Services
CM0000	Supply of baby and toddler equipment for foster care / emergency foster care placements	31/03/24	£50,000	Services

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
CT2833	Edinburgh Day Opportunities For People Diagnosed With Young Onset Dementia	31/03/24	£594,819	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
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
CT2835	South West (Canalside) Older People's Day Opportunities	31/03/24	£246,831	Services
CT2464	Subsidised Childcare for Working Parents (4 contracts)	31/03/24	£4,380,100	Services

Contract Reference	Contract Name	Contract End Date	Est. Contract Value	Type of contract: Goods / Services / Works
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
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
CT2384	Cleaning Services for Theatres	02/06/24	£991,099	Services
RE0322	British Sign Language Interpretation, Translation and Communication Support	28/06/24	£392,480	Services
CT0386	Secure Disposal of Taxi Licence Plates	30/6/24	£369,899	Services
PL0801	Communal glass collections	30/6/24	£975,000	Services

