

## Scotland Excel

**To: Executive Sub Committee**

**On: 27 April 2018**

**Report  
by  
Director Scotland Excel**

### **Update on the Contract Delivery Plan**

#### **1. Introduction**

This report provides a progress update on the 2018/ 2019 contract delivery plan.

#### **2. Progress to Date**

As detailed in Appendices 1 – 3, the 2018/ 2019 contract delivery plan comprises framework renewals, new developments, framework extensions and frameworks with ongoing contract management only.

There are 59 current frameworks in the Scotland Excel contract portfolio, with 16 of these frameworks to be renewed before 31 March 2019 (Appendix 1).

As detailed in Appendix 1, the children's residential framework was delivered on schedule in March 2018. The remaining renewal frameworks in 2018/ 2019 are currently on track with the forecast schedule.

Scotland Excel plans to add a further seven new frameworks to its contract portfolio by 31 March 2019 (Appendix 2). The seven planned first generation frameworks include four being coordinated through the operational supplies and services team.

A further eight of the frameworks on the current portfolio have extension options that are likely to be exercised in 2018/ 2019 (Appendix 3).

Overall, efficiencies delivered to date continue to be within the 2-4% forecast range.

In addition to the activity detailed in Appendices 1 -3, Scotland Excel is exploring the benefits of further collaborative procurement across high spend, critical service areas of adult social care and construction.

Over 2017/ 2018, Scotland Excel has been exploring in partnership with commissioners and providers how care at home and supported living services are procured across Scotland. As a result of this development activity, in 2018/ 2019, Scotland Excel expects to co-produce and implement with people using services, commissioners and providers a procurement strategy for care and support services.

In 2018/ 2019, Scotland Excel will also deliver a new sourcing strategy for care home services for older people. This strategy, again co-produced with stakeholders, will build on current best practice and complement local strategic commissioning plans.

In the construction portfolio, Scotland Excel has released a prior information notice for a new build housing framework. The framework will aim to support council delivery of new affordable houses, enabling councils to attain a range of works and services.

Scotland Excel, working in partnership with the Digital Office, released a prior information notice (PIN) for market engagement across a range of projects to drive digital transformation across Scotland. A webinar Q&A exercise was held in January 2018 with interested parties involved.

### **3. Conclusion**

Members are invited to note the progress made to date.

## Appendix 1 - List of contracts to be renewed

Service	Estimated Annual Collaborative Contract Opportunity	Activity	Original Forecast Date	Previous Forecast Date	Delivered Date	Latest Forecast Date if Different	Forecast Savings Range	Delivered Savings Forecast	Comments
Childrens Residential	105,000,000	Renew	Mar-18		Mar-18		N/A	N/A	Recommendations approved at Executive Sub Committee on 23 March 2018
Treatment Of Recyclable & Residual Waste	25,000,000	Renew	Jun-18			Aug-18	2% - 4%		Strategy in development
Street Lighting Materials	35,000,000	Renew	Jul-18				2% - 4%		Strategy in development
Salt	16,250,000	Renew	Jul-18				2% - 4%		Tender released
Road Maintenance Materials	2,500,000	Renew	Jul-18			Aug-18	2% - 4%		Strategy in development
Roadstone	5,000,000	Renew	Jul-18				2% - 4%		Strategy in development
Social Care Agency Workers	20,000,000	Renew	Aug-18				2% - 4%		Tender released
Fresh Meat, Cooked Meats & Fresh Fish	7,000,000	Renew	Oct-18				2% - 4%		Tender released
Washroom Solutions	3,500,000	Renew	Oct-18				2% - 4%		Strategy in development
Asbestos	8,000,000	Renew	Nov-18				2% - 4%		Strategy in development
Presentation and AV Equipment	7,500,000	Renew	Nov-18				2% - 4%		Strategy in development
Online School Payments	2,500,000	Renew	Dec-18				2% - 4%		Strategy in development
Signage	2,000,000	Renew	Dec-18				2% - 4%		Strategy in development
Telecare	3,400,000	Renew	Jan-19				2% - 4%		Strategy in development
Heavy Plant	5,000,000	Renew	Mar-19				2% - 4%		Strategy in development
Ground Maintenance Equipment	5,000,000	Renew	Mar-19				2% - 4%		Strategy in development
Janitorial Products	9,000,000	Renew	Mar-19				2% - 4%		Strategy in development



## Appendix 2 – List of new contracts to be developed and delivered in 2018/2019

Service	Estimated Annual Collaborative Contract Opportunity	Activity	Original Forecast Date	Previous Forecast Date	Delivered Date	Latest Forecast Date if Different	Forecast Savings Range	Delivered Savings Forecast	Comments
Digital Publications and Services	1,000,000	New Contract	Feb-18		Mar-18	Apr-18	5.5%	11.0%	Recommendations approved at Executive Sub Committee on 23 March 2018
Fire Fighting & Rescue Services	2,500,000	New Contract	Mar-18		Mar-18	Apr-18	5.5%	4.8%	Recommendations approved at Executive Sub Committee on 23 March 2018
Vocational Training Service Providers	1,800,000	New Contract	Mar-18	Jul-18		Dec-18	5.5%		Strategy in development
Power Tools	500,000	New Contract	Jun-18				5.5%		Recommendations to be presented at Executive Sub Committee on 27 April 2018
Boiler Maintenance	10,000,000	New Contract	Jul-18				5.5%		Tender released
First Aid Materials	2,000,000	New Contract	Sep-18			Oct-18	5.5%		Strategy in development
Commercial Catering Equipment	5,250,000	New Contract	Oct-18				5.5%		Strategy in development
Weather Information Services	1,000,000	New Contract	Nov-18				5.5%		Strategy in development
Social Work Health Care System	300,000	New Contract	Nov-18				5.5%		Strategy in development



### Appendix 3 – Contracts with extension options and contract management activity ongoing in 2018/2019

#### Contracts with extension options in 2018/19

<b>Contract Description</b>	<b>Est Annual Value</b>
Bitumen Products	£ 12,000,000
Education Materials	£ 17,500,000
Electrical Materials	£ 14,000,000
Fostering & Continuing Care	£ 25,000,000
Frozen Foods	£ 25,000,000
Outdoor Play Equipment and Artificial Surfaces	£ 17,500,000
Personal Protective Equipment	£ 10,000,000
Plumbing & Heating Materials	£ 20,621,122

**Contracts with no renewal or extension activity in 2018/19**

<b>Contract Description</b>	<b>Est Annual Value</b>
Bottled Gas	£ 2,000,000
Building And Timber Materials	£ 15,200,000
Buildings Related Engineering Consultancy	£ 10,000,000
Care Homes for Adults (LD)	£ 31,000,000
Catering Machines	£ 2,000,000
Catering Sundries	£ 6,000,000
Customer Service Platform	£ 3,750,000
Demolition	£ 16,000,000
Domestic Furniture and Furnishings	£ 20,000,000
Education And Office Furniture	£ 9,000,000
Energy Efficiency Contractors	£ 200,000,000
Engineering Consultancy	£ 17,000,000
Groceries & Provisions	£ 30,000,000
Heavy Vehicles	£ 40,000,000
Laundry Equipment	£ 1,100,000
Library Books & Textbooks	£ 14,000,000
Milk	£ 9,000,000
Organic Waste	£ 12,000,000
Pest Control Services	£ 1,500,000
Recycle And Refuse Containers	£ 12,500,000
Secure Care	£ 20,000,000
Security Services and Equipment	£ 18,000,000
Steeplejack Services	£ 1,750,000
Street Lighting Bulk Renewal of Luminaires	£ 5,000,000
Swimming Pool Chemicals	£ 1,250,000
Trade Materials	£ 10,000,000
Tyres for Vehicles & Plant	£ 6,500,000
Vehicle & Plant Hire	£ 15,000,000
Vehicle Parts	£ 12,000,000
Vehicle Purchase RM1070	£ 15,000,000
Waste Disposal Equipment	£ 1,250,000
Water Coolers	£ 1,500,000