

# Public Document Pack



To: Councillor Yuill, Convener; Councillor Hutchison, Vice-Convener; and Councillors Ali, Allard, Bonsell, Brooks, Hazel Cameron, Fairfull, Farquhar, Kuszniir, McLellan, van Sweeden and Watson.

Town House,  
ABERDEEN, 15 June 2022

## STRATEGIC COMMISSIONING COMMITTEE

The Members of the **STRATEGIC COMMISSIONING COMMITTEE** are requested to meet in the **Council Chamber - Town House** on **THURSDAY, 23 JUNE 2022 at 2.00pm**. This is a hybrid meeting and Members may also attend remotely.

The meeting will be webcast and a live stream can be viewed on the Council's website. <https://aberdeen.public-i.tv/core/portal/home>

FRASER BELL  
CHIEF OFFICER - GOVERNANCE

## BUSINESS

### NOTIFICATION OF URGENT BUSINESS

1.1. There are no items at this time

### DETERMINATION OF EXEMPT BUSINESS

2.1. Members are requested to determine that any exempt business be considered with the press and public excluded

### DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

3.1. Members are requested to declare any interests

## **DEPUTATIONS**

- 4.1. There are no deputations at this time

## **MINUTE OF PREVIOUS MEETING**

- 5.1. Minute of Previous Meeting of 25 February 2022 - for approval (Pages 5 - 8)

## **COMMITTEE PLANNER**

- 6.1. Committee Business Planner (Pages 9 - 10)

## **NOTICES OF MOTION**

- 7.1. There are no notices of motion at this time

## **REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES**

- 8.1. There are no referrals at this time

## **PERFORMANCE AND RISK**

- 9.1. Commercial and Procurement Services Performance - CUS/22/112 (Pages 11 - 20)
- 9.2. Annual Procurement Performance Report - COM/22/104 (Pages 21 - 66)
- 9.3. Commercial & Procurement Cluster Risk Register and Assurance Map - COM/22/103 (Pages 67 - 80)

## **GENERAL BUSINESS**

- 10.1. Aberdeen Christmas Village Feedback Report - COM/22/128 (Pages 81 - 116)

## **WORKPLANS AND BUSINESS CASES**

- 11.1. Workplans and Business Cases - Revenue - COM/22/105 (Pages 117 - 148)

## **EXEMPT / CONFIDENTIAL BUSINESS**

- 12.1. Aberdeen Christmas Village - Exempt Appendix (Pages 149 - 150)
- 12.2. Workplan and Business Cases - Revenue - COM/22/105 - Exempt Appendices (Pages 151 - 226)

IIAs related to reports on this agenda can be viewed [here](#)

To access the Service Updates for this Committee please click [here](#)

Website Address: [aberdeencity.gov.uk](http://aberdeencity.gov.uk)

Should you require any further information about this agenda, please contact Stephanie Dunsmuir, [sdunsmuir@aberdeencity.gov.uk](mailto:sdunsmuir@aberdeencity.gov.uk)

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## STRATEGIC COMMISSIONING COMMITTEE

ABERDEEN, 25 February 2022. Minute of Meeting of the STRATEGIC COMMISSIONING COMMITTEE. Present:- Councillor Wheeler, Convener; Councillor Grant, Vice-Convener; and Councillors Allard, Copland, Lesley Dunbar (as substitute for Councillor Laing), MacKenzie, Mason, McRae and Yuill.

The agenda and reports associated with this minute can be found [here](#).

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

### DETERMINATION OF EXEMPT BUSINESS

1. The Convener proposed that the Committee consider Item 11.1 (Workplans and Business Cases – Exempt Appendices) with the press and public excluded.

**The Committee resolved:-**

in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of item 11.1 on the agenda so as to avoid disclosure of exempt information of the class described in paragraph 8 of Schedule 7(A) of the Act.

### DECLARATIONS OF INTEREST

2. There were no declarations of interest.

### MINUTE OF PREVIOUS MEETING OF 8 DECEMBER 2021

3. The Committee had before it the minute of its previous meeting of 8 December 2021 for approval.

**The Committee resolved:-**

to approve the minute as a correct record.

### COMMITTEE BUSINESS PLANNER

4. The Committee had before it the committee business planner as prepared by the Chief Officer – Governance.

**The Committee resolved:-**

to note the planner.

**STRATEGIC COMMISSIONING COMMITTEE**  
25 February 2022

**COMMERCIAL AND PROCUREMENT PERFORMANCE REPORT - CUS/22/044**

5. The Committee had before it a report by the Director of Customer Services which presented the status of key performance measures relating to the Commercial and Procurement cluster.

**The report recommended:-**

that Committee note the report and provide comments and observations on the performance information contained in the report appendix.

**The Committee resolved:-**

- (i) in relation to the query around capturing data for contracts under the £50,000 threshold, (a) to note that this was not currently collated, but that work was being undertaken on a national level in relation to consistency of data being collected across the procurement sector, and that locally, officers would review the documentation for contracts below the £50,000 threshold to review what was included in respect of suppliers addressing climate changes; and (b) to request that officers advise Members by way of service update of any changes made to the documentation; and
- (ii) to otherwise note the report.

**SCOTLAND EXCEL ANNUAL REPORT - COM/22/055**

6. The Committee had before it a report by the Director of Commissioning which presented the Scotland Excel Annual Report for period 1 April 2020 to 31 March 2021 in accordance with Strategic Commissioning Committee terms of reference, to provide assurance on value achieved through the membership agreement.

**The report recommended:-**

that the Committee note the Scotland Excel Annual Report as set out in Appendix A.

**The Committee resolved:-**

- (i) to note that officers would provide feedback to Scotland Excel that it would be helpful if future reports referred to either the living wage or the real living wage, rather than both being used in the same document;
- (ii) in relation to (i) above, to note that Aberdeen City Council was committed to the real living wage through the Local Outcome Improvement Plan, and that officers would provide information to Members outwith the meeting in relation to this;
- (iii) to note that officers would ask Scotland Excel if it was possible to include some form of benchmarking in future infographics (pages 30-31 of the report) to allow comparison as to how Aberdeen was performing compared to the rest of Scotland;

## STRATEGIC COMMISSIONING COMMITTEE

25 February 2022

- (iv) to note that only 57% of suppliers based in Aberdeen who were on Scotland Excel frameworks were either Living Wage accredited, committed to gaining accreditation or paid the Real Living Wage, and that officers would ascertain whether Scotland Excel had additional detail available to explain the figure; and
- (v) to otherwise note the report.

### WORKPLANS AND BUSINESS CASES - REVENUE - COM/22/056

7. The Committee had before it a report by the Director of Commissioning which presented procurement workplans where expenditure was included for the Customer, Operations and Resources Functions and sought approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report, as contained at item 11.1 of the agenda.

The list of procurement business cases was as follows:-

<b>Business Case</b>	<b>Cluster</b>
Priority Families Service	Early Intervention and Community Empowerment
Cashless Catering, Kitchen Management and Nutritional Systems	Operations and Protective Services
Additional Support Needs Advisory Project	Integrated Children's and Family Services
Provision of Childminding Support Service	Integrated Children's and Family Services
Intensive Support Service for Children, Young People and Families	Integrated Children's and Family Services
Early Help to Children, Young People and Families	Integrated Children's and Family Services
Children's Residential Care and Education Services	Integrated Children's and Family Services
Wi-Fi Hardware and Services for Cults Academy	Education
AD Plant Feedstock Materials	Corporate Landlord

#### **The report recommended:-**

that the Committee –

- (a) note the workplans as detailed in the appendices;
- (b) approve the procurement business cases, including the total estimated expenditure for the proposed contracts; and
- (c) to note the content of Appendix 3 –Summary of 4.1.3 Forms (Technical Exemption).

**STRATEGIC COMMISSIONING COMMITTEE**

25 February 2022

**The Committee resolved:-**

- (i) to note that officers were working with services on the production of workplans for the year ahead, to emphasise the importance of forward planning;
- (ii) to note that officers would review future business cases to ensure the use of the term real living wage was consistent throughout, in line with the earlier discussion on the Scotland Excel annual report; and
- (iii) to approve the recommendations.

**In accordance with the decision taken under article 1 above, the following item was considered with the press and public excluded.**

**WORKPLANS AND BUSINESS CASES - REVENUE - EXEMPT APPENDICES**

**8.** The Committee had before it exempt appendices relating to the Workplans and Business Cases Revenue report on the agenda (article 7 of this minute refers).

**The Committee resolved:-**

to note the exempt appendices.

**VALEDICTORY**

**9.** The Convener noted that it was the last meeting of the Committee prior to the local government elections in May and therefore stated that he wished to thank Members for their contributions during his time as Convener and to thank Councillor Grant as Vice Convener for his support. He added that he would also like to thank the Director of Commissioning and the Committee Clerk for their support during his time in the Chair.

**- COUNCILLOR JOHN WHEELER, Convener**



	A	B	C	D	E	F	G	H	I
1	<b>STRATEGIC COMMISSIONING BUSINESS PLANNER</b> The Business Planner details the reports which have been instructed by the Committee as well as reports which the Functions expect to be submitting for the calendar year.								
2	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
3	<b>23 June 2022</b>								
4	Commissioning Risk Register	To present the risk register.		Craig Innes	Commercial and Procurement	Commissioning	GD 8.4		
5	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
6	Climate Friendly Weighting for Contracts	Council Budget 03/03/20 - to instruct the Head of Commercial and Procurement to introduce a climate friendly weighting for contracts the Council procures and report back to the Strategic Commissioning Committee on the outcomes achieved annually		Craig Innes	Commercial and Procurement	Commissioning	3.1	D	Will now be presented in September 2022 to allow for completion of data gathering to ensure full report is presented to Committee
7	Procurement Workplans and Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
8	Annual Procurement Performance Report	To present the annual procurement performance report which will also incorporate the following instruction:- Council Budget 10/03/21 - to instruct the Head of Commercial and Procurement to incorporate community benefit clauses into new contracts so far as possible with a view to increasing the contribution of the Council to the Local Outcome Improvement Plan (LOIP) outcomes, and submit a year-end report to the Strategic Commissioning Committee		Craig Innes	Commercial and Procurement	Commissioning	4.5		
9	Christmas Village Feedback Report	To provide the committee with feedback on the 2021 Christmas Village, and to approve options for the delivery of the event in 2022.		Stephen O'Neill	City Growth	Commissioning	4.3		
10	<b>1 September 2022</b>								
11	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
12	Performance Management Framework	To present a revised Performance Management Framework reflecting the LOIP and the Council's commissioning outcomes and intentions as set out within the Council Delivery Plan		Martin Murchie	Data and Insights	Customer	4.1		
13	Procurement Workplans and Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2									
14	Council Delivery Plan Annual Report	To present the annual report 2020/21 in respect of progress against the Council Delivery Plan		Alex Paterson	Data and Insights	Customer	4.3		
15	Locality Plans Annual Reports	To present the annual reports		Neil Carnegie	Early Intervention & Community Empowerment	Customer	4.2		
16	Aberdeen Performing Arts Annual Report	To present the Aberdeen Performing Arts Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
17	Bon Accord Care Annual Report	To present the Bon Accord Care Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
18	Sport Aberdeen Annual Report	To present the Sport Aberdeen Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
19	<b>17 November 2022</b>								
20	Performance Report - Commercial and Procurement	To present the performance report for the Commercial and Procurement cluster		Louise Fox	Data and Insights	Customer	5.1.3		
21	CPA Annual Outcome Improvement Report 2021/22	To present the annual report for the Local Outcome Improvement Plan		Allison Swanson	Data and Insights	Customer	4.2		
22	Aberdeen Sports Village Annual Report	To present the Aberdeen Sports Village Annual Report for review.		Craig Innes	Commercial and Procurement	Commissioning	4.4		
23	Commissioning Risk Register	To present the risk register.		Craig Innes	Commercial and Procurement	Commissioning	5.1.4		
24	Procurement Workplans and Business Cases	To seek approval of the estimated expenditure on the procurement business cases.		Craig Innes	Commercial and Procurement	Commissioning	3.1.1		
25	<b>2023</b>								
26	Population Needs Assessment	To present the Population Needs Assessment every two years to understand the needs which public bodies must address		Martin Murchie	Data and Insights	Customer	1.1		
27	Scotland Excel Annual Report	To consider the annual Scotland Excel report	February 2023	Melanie Mackenzie	Commercial and Procurement	Commissioning	1.3		
28	Aberdeen Sports Village Annual Report	To present the Aberdeen Sports Village Annual Report for review.	February 2023	Craig Innes	Commercial and Procurement	Commissioning	4.4		
29	<b>REPORTING DATE TO BE CONFIRMED</b>								
30	Annual Committee Effectiveness Report	To present the annual effectiveness report for the Committee.		Gale Beattie	Commissioning	Commissioning	GD 8.5		

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Strategic Commissioning Committee
<b>DATE</b>	23 June 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Commercial and Procurement Performance Report
<b>REPORT NUMBER</b>	CUS/22/112
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Louise Fox
<b>TERMS OF REFERENCE</b>	5.1.3

### 1. PURPOSE OF REPORT

- 1.1 To present Committee with the status of key performance measures relating to the Commercial and Procurement cluster.

### 2. RECOMMENDATION

- 2.1 That the Committee provide comments and observations on the performance information contained in the report Appendix.

### 3. CURRENT SITUATION

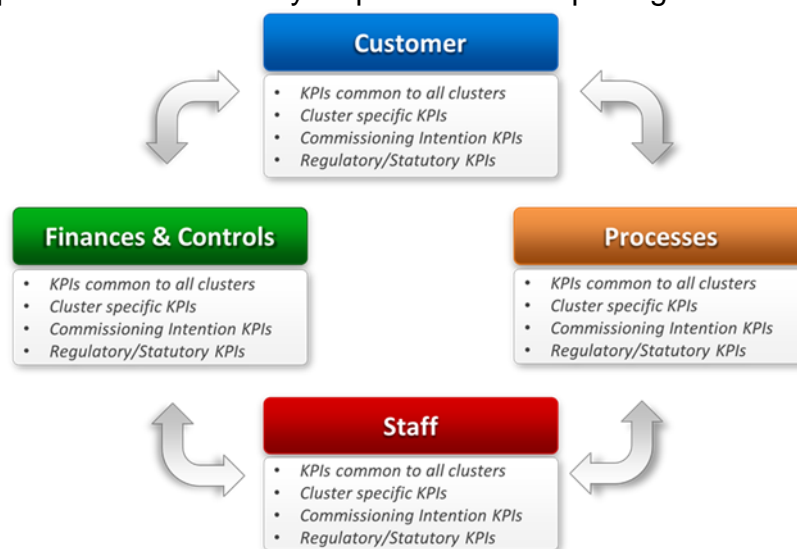
#### Report Purpose

- 3.1 This report is to provide members with key performance measures in relation to the Commercial and Procurement cluster as expressed within the 2021/22 Council Delivery Plan.

#### Report Structure and Content

- 3.2 Performance Framework Reporting was introduced in 2019/20, initially against in-house delivery directly contributing to the City's Local Outcome Improvement Plan (LOIP) to the Operational Delivery and City Growth and Resources Committees and has informed the 2021/22 Council Delivery Plan (the Plan) that was agreed by Council on the 10 March 2021.
- 3.3 The 'Performance Management' section of the Plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery. This section also outlines the systematic approach that will be taken during 2021/22 to identify, plan and deliver improvement.
- 3.4 The Plan also reflects on the identification of Service Standards against each function/cluster, that builds on the original Framework which offers insight into the effectiveness, and accessibility of core service provision to the Council's stakeholders and City communities.

- 3.5 Where appropriate, data capture against these Standards is now directly incorporated within the suite of metrics contained within Appendix A and will be reported against on either a monthly, quarterly, or annual basis. These will be updated for future cycles to include any new or amended Standards for 2022/23.
- 3.6 The Performance Management Framework provides for a consistent approach within which performance will be reported to Committees. This presents performance data and analysis within four core perspectives, as shown below, which provides for uniformity of performance reporting across Committees.



- 3.7 This report, as far as possible, reports performance up to the end of March 2022 or Quarter 4 2021/22, as appropriate.
- 3.8 Appendix A provides an overview of current performance across the Commercial and Procurement cluster, with reference to recent trends and performance against target. There is also, at appropriate points in the Appendix, narrative analysis of progress against Service Standards with a RAG status, allocated by Officers of the Commercial and Procurement cluster. These are defined as follows:





#### RAG Status

- **GREEN** – Actions are on track with no delays/issues emerging
- **AMBER** – Actions are experiencing small delays/issues emerging and are being closely monitored
- **RED** – Actions are experiencing significant delays/issues with improvement measures being put in place

- 3.9 Within the summary dashboard the following symbols are also used:

## Performance Measures

### Traffic Light Icon

-  On target or within 5% of target
-  Within 5% and 20% of target and being monitored
-  Below 20% of target and being actively pursued
-  Data only – target not appropriate

### Children's Rights

- 3.10 This report contains no recommendations or content that require for the direct accounting of impact on children's rights.

#### 4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising out of this report.

#### 5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising out of this report.

#### 6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications arising out of this report

#### 7. RISK

The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic</b>	None	NA	NA	NA
<b>Compliance</b>	No significant legal risks.	Publication of service performance information in the public domain ensures that the Council is meeting its legal obligations in	L	Yes

		the context of Best Value reporting.		
<b>Operational</b>	No significant operational risks.	Oversight by Elected Members of core employee health and safety/attendance data supports the Council's obligations as an employer	L	Yes
<b>Financial</b>	No significant financial risks.	Overview data on specific limited aspects of the cluster's financial performance is provided within this report	L	Yes
<b>Reputational</b>	No significant reputational risks.	Reporting of service performance to Members and in the public domain serves to enhance the Council's reputation for transparency and accountability.	L	Yes
<b>Environment / Climate</b>	None	NA	NA	NA

## 8. OUTCOMES

<u><b>COUNCIL DELIVERY PLAN</b></u>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	<u>None</u>
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Prosperous Economy Stretch Outcomes	The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. This report monitors indicators which reflect current economic activity within the City and actions taken by the Council to support such activity.
Prosperous People Stretch Outcomes	The Council is committed to improving the key life outcomes of all people in Aberdeen. This report monitors key indicators impacting on the lives of all citizens of Aberdeen. Thus, Committee will be enabled to assess the effectiveness of measures already implemented, as well as allowing an evaluation of future actions which may be required to ensure an improvement in such outcomes.

Prosperous Place Stretch Outcomes	The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit, operating to the highest environmental standards. This report provides essential information in relation to environmental issues allowing the Committee to measure the impact of any current action.
<b>Regional and City Strategies</b>	None

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Impact Assessment</b>	The recommendation arising from this report does not require that a full Assessment is completed.
<b>Data Protection Impact Assessment</b>	Not required

## 10. BACKGROUND PAPERS

Council Delivery Plan 21/22 – COM/21/054

Council Delivery Plan 2022/23 – CUS/22/059

[Local Outcome Improvement Plan 2016-2026](#) (July 2021 Refresh)

## 11. APPENDICES

Appendix A – Performance Summary Dashboard

## 12. REPORT AUTHOR CONTACT DETAILS

Louise Fox

Strategic Performance and Improvement Officer

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## Strategic Commissioning Committee Performance Report Appendix A



### Commercial and Procurement

#### 1. Customer – Commercial and Procurement

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Total No. complaints received (stage 1 and 2) – Procurement and Commercial	0		0		0		
% of complaints resolved within timescale stage 1 and 2) – Procurement and Commercial	No complaints in period						75%
% of complaints with at least one point upheld (stage 1 and 2) – Procurement and Commercial							
*Total No. of lessons learnt identified (stage 1 and 2) – Procurement and Commercial							










\*Lessons learnt referred to in this Appendix are lasting actions taken/changes made to resolve an issue and to prevent future re-occurrence for example amending an existing procedure or revising training processes. When a complaint has been upheld, action would be taken in the form of an apology or staff discussion/advice, but these actions are not classified as lessons learnt.

#### 2. Processes – Commercial and Procurement







Performance Indicator	Current Status	2021/22 Target
<b>We will enable access to all internal procedural procurement information online.</b>		100%
All procurement guidance/template documents are available via the Intranet.		
<b>We will publish annual contract pipelines for each financial year online after the Council Budget is set.</b>		100%
Annual procurement report published on ACC External Website, which includes a 24-month view of future procurement.		

Performance Indicator	Current Status	2021/22 Target
<b>We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.</b>		100%
Specific evaluation criteria have been built into procurement templates for use by all procurers and would be used to evaluate commitment and proposed outcomes for Carbon Reduction and Efficiency, which would then be incorporated into contracts. Work is underway to develop a system for gathering data and reporting quarterly.		

### 3. Staff – Commercial and Procurement

Performance Indicator	Jan 2022		Feb 2022		Mar 2022		2021/22 Target
	Value	Status	Value	Status	Value	Status	
*Sickness Absence - Average Number of Days Lost – Commercial and Procurement	0.3		0.4		0.4		5
Establishment actual FTE	44.66		44.66		43.66		
Staff Costs - % Spend to Date (FYB)	80%		88%		93.9%		100%

\*Sickness absence data contained in this Appendix now reflects the 12-month rolling average of days lost per FTE

Performance Indicator	Q2 2021/22		Q3 2021/22		Q4 2021/22		2021/22 Target
	Value	Status	Value	Status	Value	Status	
Accidents - Reportable - Employees (No in Month – Commercial and Procurement)	0		0		0		
Accidents - Non-Reportable - Employees (No in Month – Commercial and Procurement)	0		0		0		

## 4. Finance &amp; Controls – Commercial and Procurement

Performance Indicator	Current Status	2021/22 Target
<b>The annual Audits on internal control systems for procurement processes and systems, including delegated procurement and financial authority do not identify major rated issues.</b>		100%
There are no outstanding audit recommendations relating to procurement.		
<b>Demand management is embedded for all contracts above £50K contracts at strategy stage and throughout life of contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.</b>		100%
Demand Management Control Board reviews strategy documents pre-procurement at strategy stage. Review of contract management guidance and templates underway to ensure Demand Management is embedded across the life of all contracts.		
<b>We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.</b>		100%
Data on outcomes from procurement activity (Community Benefits, Local Economic and Environmental Benefits) is gathered and reported on quarterly.		

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Strategic Commissioning Committee
<b>DATE</b>	23 June 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Annual Procurement Report 2021-2022
<b>REPORT NUMBER</b>	COM/22/104
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Melanie Mackenzie
<b>TERMS OF REFERENCE</b>	4.5

### 1. PURPOSE OF REPORT

- 1.1 Every Scottish Local Authority is required to publish an Annual Procurement Report on its procurement activity. The supporting appendix to this report follows the format as issued by the Scottish Government for this purpose.

### 2. RECOMMENDATION

That the Committee:-

- 2.1 Approves the content and publication of the Annual Procurement Report 2021-2022 (Appendix A).

### 3. CURRENT SITUATION

- 3.1 Section 18 of the Procurement Reform (Scotland) Act 2014 requires every Scottish Local Authority to publish an annual procurement report on its regulated procurement activities. Regulated procurements are any procurement of goods and services with a value above £50,000 and works contracts with a value above £2 million.
- 3.2 The Annual Procurement Report (Appendix A) as appended to this report provide details of the performance of procurement activity across Aberdeen City Council. The report has been produced in accordance with the guidance issued by the Scottish Government and includes the required mandatory and optional sections. The report covers all regulated procurements completed from during the financial year 2021-2022; and anticipated future procurements covering the next two years (2022-2024).
- 3.3 Section 19 of the Procurement Reform (Scotland) Act 2014 requires every Scottish Local Authority to publish its procurement strategy on the internet and notify the Scottish Government of its publication. The Scottish Government must also prepare an annual report on procurement activity in Scotland which is based upon all the published annual procurement reports.

- 3.4 The Council's procurement function is shared with Aberdeenshire Council and The Highland Council. The procurement strategy sets out how the authority will ensure that its procurement activity delivers value for money and contributes to the achievement of each of the authority's broader aims and objectives. The Strategy was published in 2017 and covers the period 2017 – 2022, the strategy will be reviewed and refreshed during Q2 and Q3 of the current financial year.
- 3.5 The high-level strategic priorities of the Joint Procurement Strategy focus on key themes of Efficiency, Governance and Improvement to underpin all procurement activity: -
- Support the delivery of financial and non-financial efficiencies.
  - Deliver value and innovation.
  - Support the local economy.
  - Increased collaboration and standardisation
- 3.6 The Annual Procurement Report covers the following Sections: -

<b>Title</b>	<b>Content</b>
Introduction	
Section 1 – Summary of Regulated Procurements	Regulated procurements that have been completed in the reporting period.
Section 2 – Review of Regulated Procurement Compliance	Information on how regulated procurements have complied with the key objectives of the Joint Procurement Strategy
Section 3 – Community Benefit Summary	Community benefit requirements imposed as part of a regulated procurement.
Section 4 – Supported Businesses Summary	Steps taken to facilitate the involvement of supported businesses in regulated procurements.
Section 5 – Future Regulated Procurements Summary	Regulated procurement the authority expects to commence in the next two financial years.
Appendix 1 – Regulated Procurements - 1 April 2021 to 31 March 2022	
Appendix 2 – Future Regulated Procurements 2022-2024	

- 3.7 The Annual Procurement Report 2021-2022 provides details of spend and percentage of spend with local suppliers. Looking ahead to financial year 2022-2023, the programme of Supplier Development will be continued to build upon current engagement with local and small to medium enterprises which has an increased focus on future, actual contract opportunities (pipelines) across the main commodity categories, particularly where the local business community can help to shape/scope requirements to ensure competitiveness, a diverse marketplace and inclusive participation.

The Commercial & Procurement Shared Services are continually driving improvement in procurement activity through the provision of comprehensive guidance and training. An overview of improvement activity is provided within the Annual Procurement Report at Appendix A.

A look ahead to objectives for delivery in financial year 2022-2023:

- Development and implementation of a system to capture Community Benefits, Fair Work Practices, Sustainability and Climate data
- A comprehensive review and revision will be completed of the Procurement Manual, including a revision of all associated templates.
- Comprehensive review of the procurement strategy will be undertaken
- A programme of events will be developed in conjunction with the Supplier Development Programme to facilitate involvement of the local supply chain
- Supplier Relationship Management procedures will be implemented across the organisation, improving upon the current Contract Management procedures
- The Commercial & Procurement Shared Service will launch the C&PSS website following completion of testing
- Social Care team - further development of the quality assurance process commenced in financial year 2021/22

- 3.9 In the reporting period, the approach to community benefits within procurement activity has been guided by the commitments and aspirations expressed in our Joint Procurement Strategy. Our “Mission Statement” commits to delivery of:

*“ethical and sustainable value for money solutions that support the operational needs and wider strategic aims of the councils and the communities they serve to further local and national priorities to the fullest extent possible.”*

Beyond mandatory (£4M) and regulated thresholds (£50K for goods and services/£2M for works) the partner councils routinely seek:

*“leverage opportunities (including social, economic and environmental value) aligned to the needs and priorities of our communities”*

Our themed approach to community benefits continues to evolve and improve in close alignment with the following local and national priorities, as detailed in the Community Benefits Analysis Summary as an organisation we have included, in process or delivered a total of 2271 Community Benefits in this period.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 There are no direct financial implications from the recommendations of this report. The Commercial and Procurement Team will continue to provide support to Services to target savings from all aspects of the strategic procurement process (tender, contract management, purchase to pay cycle) and will embed and improve demand management within the processes.

## 5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report.

## 6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

## 7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	-	-	-	-
<b>Compliance</b>	Failure to publish an annual procurement report	Production of Annual Report and subsequent publication to meet the SG requirements and requirements of the Procurement Reform Act.	L	Yes
<b>Operational</b>	Significant areas of improvement identified within the annual report	Mandatory procurement training for staff involved in procurement activity supplemented with documented guidance & support notes.	M	Yes
<b>Financial</b>		Ongoing assessment of opportunities for efficiencies within third party contract expenditure, including potential for collaboration in procurement with our public sector partners to achieve best value.		Yes
<b>Reputational</b>	Lack of signposting to key information	Development and implementation of a procurement communication strategy which will include updating internal and	L	Yes



		external procurement pages and provide regular updates to all council staff, members of the public and suppliers.		
<b>Environment / Climate</b>	Lack of knowledge and understanding of the benefits of sustainable procurement	Increase through the training programme the knowledge and understanding of the benefits of sustainable procurement for all council staff who participate in the procurement process and make better use of the expertise within the council to ensure wider sustainable outcomes are achieved.	M	Yes

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	The ability to have an overview of contract activity/expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Stretch Outcomes (Prosperous Economy/People/Place)	Community Benefits, Fair Work and Climate requirements are incorporated into all ACC Procurement Activity, consideration is given to the Stretch Outcomes within the LOIP at the development phase.
<b>Regional and City Strategies</b>	The proposals within the business cases appended to this report support Key Regional and City Strategies, details of anticipated outcomes are contained within each the business cases.
<b>UK and Scottish Legislative and Policy Programmes</b>	Each of the business cases appended to the report contains details of the legislative and policy programmes to be complied with.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required
Data Protection Impact Assessment	Not required
Other	Not required

## 10. BACKGROUND PAPERS

None

## 11. APPENDICES

Appendix A – Aberdeen City Annual Procurement Report (APR) 2021-2022

## 11. REPORT AUTHOR CONTACT DETAILS

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# Aberdeen City Council Annual Procurement Report



1<sup>st</sup> April 2021 – 31<sup>st</sup> March 2022



Commercial &  
Procurement  
Shared Service

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## Introduction

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The Aberdeen City Council Annual Procurement Report 2021-2022 covers the Council's procurement activity from 1 April 2021 to 31 March 2022. The report includes anticipated future procurement activity over the next two financial years – 1<sup>st</sup> April 2021 to 31<sup>st</sup> March 2023.

The annual report records and publicises the Authorities performance and achievements in delivering its procurement strategy. This report has been produced in accordance with the guidance issued by the Scottish Government.

Aberdeen City Council's Procurement Unit is part of a shared service agreement with Aberdeenshire Council and The Highland Council, - the Commercial & Procurement Shared Service (C&PSS). A Joint Procurement Strategy 2017-2022 was published in November 2017, as required by the Procurement Reform (Scotland) Act 2014.

The high-level strategic priorities of the joint procurement strategy focus on key themes of **Efficiency**, **Governance** and **Improvement** which underpin all procurement activity.

- **Support the delivery of financial savings and non-financial efficiencies** through leverage of a combined contract portfolio.
- **Deliver value and innovation** by effective use of category and commercial management techniques and utilisation of spend analytic tools to enable smarter decision-making; identify collaborative opportunities and provide sector-specific market intelligence to inform decision making.
- **Support the local economy** by representing the North and East region as a single voice at national framework user intelligence groups to ensure the needs of the communities considered; maximise opportunities for the local supply chain, SMEs and third sector organisations
- **Increased collaboration and standardisation** without compromising governance/legislative compliance, the approach allows increased focus on:
  - Savings capture.
  - Market management.
  - Effective negotiation.
  - Exploration of new business models/opportunities; and
  - Social value

The Commercial & Procurement Shared Service offers a range of strategic services with dedicated teams providing these services to the partners to the Shared Service agreement, the teams include:

- Category & Commercial Management Team covering Strategic Category Management supported by Category Managers and Senior Procurement Specialists, a dedicated data team offering cross functional high-quality data analysis, commercial team covering revenue opportunities and Community Benefits and Sustainable Procurement guidance & support.
- Commissioning, Procurement and Contracts (Social Care) Team
- Commercial Legal Team
- Shared Insurance Service

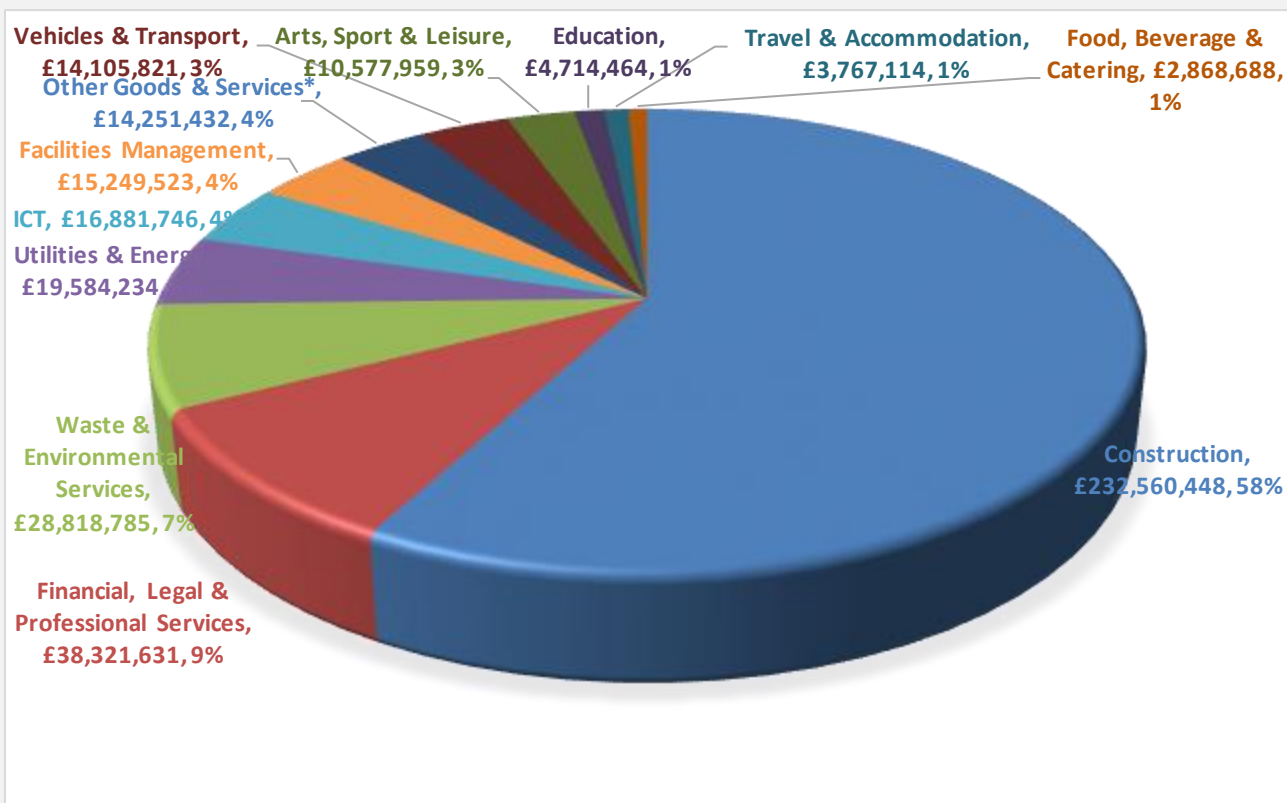
### **Category & Commercial Management Team**

The primary role of the Category & Commercial Management Team is to enable the partner councils to achieve their strategic objectives through the delivery of goods, works and services procured externally and to deliver improved value/increased revenue opportunity.

The strategic services provided by the team are:

- Data management, performance, analytics and insight.
- Procurement strategy, legislation, policy and advice.
- Category Management (for all strategic categories of spend).
- Commercial Management – covering revenue opportunities

The below graphic shows the annual expenditure by Category area excluding Social Care.



\*Breakdown of Other Goods & Services

Category	Spend
Business Support Services	£2,743,418
Charitable & Religious Activity	£131,921
Clothing	£59,255
Community Development	£259,256
Economic Development	£5,128,025
Laboratory	£260,040
Manufacturing & Machinery	£626,635
Marketing & Media	£1,172,849
Other Categories	£911,621
Personal Care	£83,247
Public Sector Bodies	£2,136,517
Purchasing Services	£96,977
Retail & Wholesale	£345,053
Stationery & Office Products	£296,618
<b>Grand Total</b>	<b>£14,251,432</b>

## Commissioning, Procurement and Contracts (Social Care) Team

Because of the complex nature of health and social care services, procurement and contract management are carried out by a dedicated Commercial and Procurement Shared Service team – the Commissioning, Procurement and Contracts (Social Care) Team.

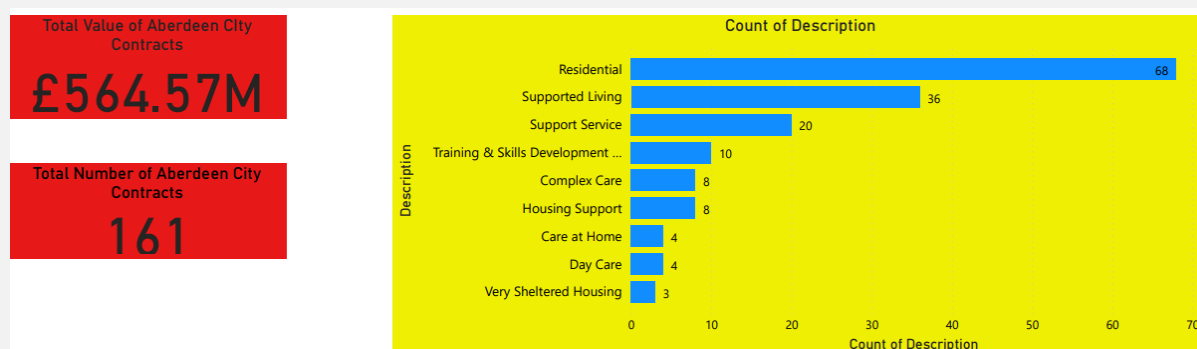
The remit of the team is:

- Commissioning – supporting customers to develop and implement strategic commissioning plans
- Procurement – tenders; direct awards; compliance with governance
- Contract management – contract administration; routine monitoring; non-compliance activity; supplier relationship management

Social Care procurement of services is driven by strategic commissioning intentions for services listed under Schedule 3 – Social and Other Specific Services, of the Public Contracts (Scotland) Regulations 2015. Together with Aberdeen City & Aberdeenshire' Health and Social Care Partnerships the shared service social care team has established Commissioning and Procurement boards to create a clearer link between the programmes of work, the associated budgets, and the procurement work plan, in line with the Commissioning Cycle. Collaboration is central to the work of the social care team.

Similarly, the shared service social care team supports and manages the commissioning and strategic procurement of social care services for Aberdeen City and Aberdeenshire Council's Children's Services, Housing Services, and some Education provision.

The social care team's aim is to deliver innovative, cost effective and high-quality strategic procurement services that maximise best value from all commercial relationships, exploiting new opportunities, while ensuring a robust and effective governance framework in support of the wider strategic, financial, and operational needs of the individual Councils and their partners. The Social Care team manages 161 Aberdeen City contracts spread across ten different functions. The dashboard below shows the split:

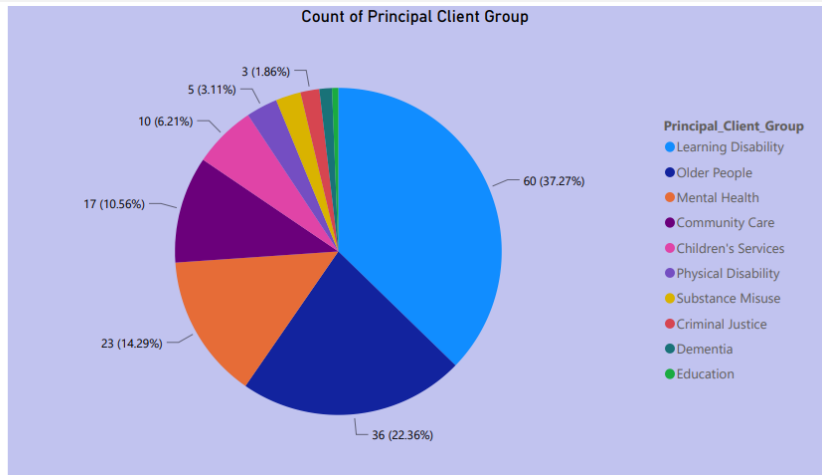


The below graphic details the client groups for the 161 contracts – the majority are LD and Older People which then reflected in the spend (see below):



Total Value of Aberdeen City Contracts  
**£564.57M**

Total Number of Aberdeen City Contracts  
**161**



In this dashboard, you can see the split of the total contract value spend of £564m:

**TOTAL SPEND**

Description	Count of Description	Total_Contract_Value
Residential	68	£260,133,896.74
Supported Living	36	£71,651,568.00
Support Service	20	£20,217,468.89
Training & Skills Development Service	10	£7,158,173.00
Complex Care	8	
Housing Support	8	£6,960,976.00
Care at Home	4	£180,667,315.37
Day Care	4	£8,801,999.00
Very Sheltered Housing	3	£8,981,272.00
<b>Total</b>	<b>161</b>	<b>£564,572,669.00</b>

## Strategic Procurement Board

The Shared Service is overseen by the Strategic Procurement Board, the board is comprised of Senior Leaders from across the 3 partner Councils and has responsibility for:

- Oversight of the delivery of the services set out in the Service Level Agreement (SLA) between the partners to the joint arrangement.
- Reviewing the performance of the service using Key Indicators (such as the following) and providing scrutiny and challenge, where appropriate:
  - Local Supplier Spend.
  - Collaborative Spend.
  - Community Benefits.
  - % of spend on and off contract.
  - Savings flowing from the joint arrangements.
- Oversight of a programme of digitisation of as many procurement processes as possible across the shared arrangement.
- Providing oversight of the roll out of a procurement capability programme across the shared arrangement.

## Covid Impact

The COVID-19 pandemic has continued to have an impact on the Council's supply chain, as have the ongoing impacts of Brexit and more recently the impact of the invasion of the Ukraine. The effects on the global economy and financial markets have made for another challenging year for the Council and its supply chain.

The Commercial & Procurement Shared Service have worked collaboratively with Services and Suppliers throughout the financial year, identifying ways to address challenges as they have arisen. Ensuring that vital frontline services could continue to be delivered whilst looking to maintain sustainability for our supply chain.

## Covid-19 Pandemic – Supplier Relief

The social care team continued to respond to the need of managing “Supplier Sustainability” for the shared service. Guidance and support terms further developed and aligned to the Scottish Government's national policy.

Reconciliation of all claims up to Period 22 (March 2022) identified that there has been a total of 1803 claims received split between Aberdeen City and Aberdeenshire Councils. Funding expenditure is currently £10.5m for completed claims. The following table is a breakdown of the financial position for Aberdeen City Council:

SUPPLIER SUSTAINABILITY APPLICATIONS - CITY									
Period Number	Completed Claims			Claims in Progress			Totals for all claims received		
	No. Completed City	Amount paid City	Total paid for completed claims	No. In Progress City	Total amount in Progress City	Total amount for claims in progress	Total Received City	Total amount claimed City	Total Amount
Period 1	71	1,360,985.87	1,360,985.87						
Period 2	57	1,558,407.55	1,558,407.55	2	159,345.94	159,345.94	73	1,520,331.81	1,520,331.81
Period 3	54	394,306.94	394,306.94	3	74,457.31	74,457.31	60	1,652,864.86	1,652,864.86
Period 4	50	381,633.81	381,633.81	1	12,184.64	12,184.64	55	406,491.58	406,491.58
Period 5	50	377,980.31	377,980.31	1	11,080.28	11,080.28	51	392,714.09	392,714.09
Period 6	51	521,867.00	521,867.00	2	1,026.56	1,026.56	52	379,006.87	379,006.87
Period 7	50	664,749.68	664,749.68	1	7,358.80	7,358.80	52	529,225.80	529,225.80
Period 8	45	747,720.00	747,720.00	5	197,770.39	197,770.39	55	862,520.07	862,520.07
Period 9	38	591,771.59	591,771.59	7	335,086.94	335,086.94	52	1,082,806.94	1,082,806.94
Period 10	36	363,512.42	363,512.42	8	325,974.77	325,974.77	46	917,746.36	917,746.36
Period 11	33	405,348.30	405,348.30	6	242,912.24	242,912.24	42	606,424.66	606,424.66
Period 12	33	474,930.78	474,930.78	7	221,415.74	221,415.74	39	626,764.04	626,764.04
Period 13	27	289,076.32	289,076.32	6	215,959.19	215,959.19	40	690,889.97	690,889.97
Period 14	26	321,606.02	321,606.02	9	271,770.23	271,770.23	36	560,846.55	560,846.55
Period 15	28	676,242.16	676,242.16	10	133,214.66	133,214.66	36	454,820.68	454,820.68
Period 16	24	320,818.13	320,818.13	10	140,714.86	140,714.86	38	816,957.02	816,957.02
Period 17	20	626,149.49	626,149.49	10	137,432.45	137,432.45	34	458,250.58	458,250.58
Period 18	27	368,595.38	368,595.38	14	151,739.28	151,739.28	34	777,888.77	777,888.77
Period 19	9	130,052.63	130,052.63	7	83,270.94	83,270.94	34	451,866.32	451,866.32
Period 20	1	1,227.18	1,227.18	17	188,306.45	188,306.45	26	318,359.08	318,359.08
Period 21	-	-	-	13	457,896.90	457,896.90	14	459,124.08	459,124.08
Period 22	-	-	-	3	279,205.24	279,205.24	3	279,205.24	279,205.24
Period 22	-	-	-	-	-	-	0	-	-
	<b>730</b>	<b>10,576,981.56</b>	<b>10,576,981.56</b>	<b>142</b>	<b>3,648,123.81</b>	<b>3,648,123.81</b>	<b>872</b>	<b>14,225,105.37</b>	<b>14,225,105.37</b>

A system of efficient and consistent communication with providers was developed along with an open book policy for requesting evidence. Positive feedback has been received on this process acknowledging the hard work of the team, and there has been a positive contribution to the community.

## Section 1 – Summary of Regulated Procurements

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Section 18(2)(a) of the Procurement Reform (Scotland) Act 2014 requires organisations to include: “a summary of the regulated procurements that have been completed during the year covered by the report”

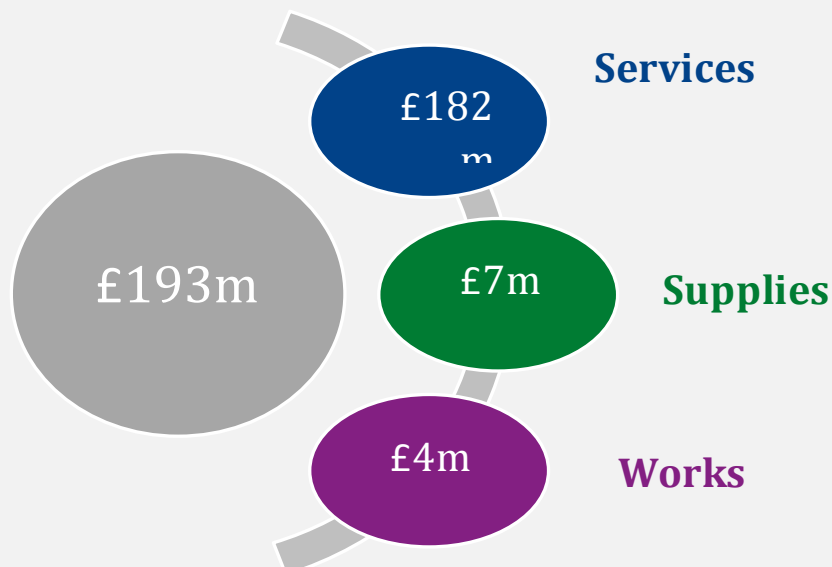
Regulated procurements are any procurement for goods and services with a value above £50,000 and works contracts with a value of above £2 million. A summary of the regulated procurements awarded within financial year 1 April 2021 and 31 March 2022 is provided in the table below.

The information contained in the infographics below includes the award of mini-competitions or call-offs from established frameworks. The Council use several national framework providers including Scotland Excel and Scottish Government.

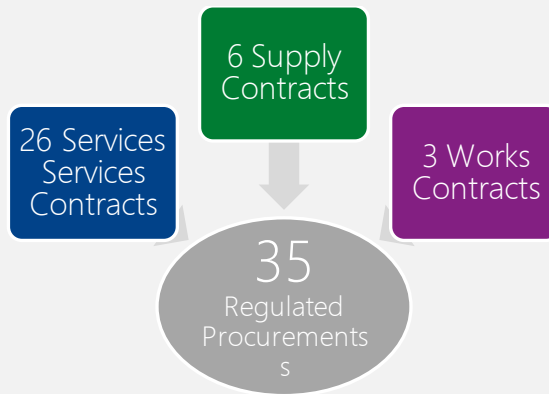
The Council maintains and publishes a contract register of contracts awarded on its website. The contract register provides information on current contracts and can be viewed by suppliers to identify any future opportunities they may be interested in.

***A detailed list of the regulated procurements can be found in Appendix 1 – Details of Regulated Procurements.***

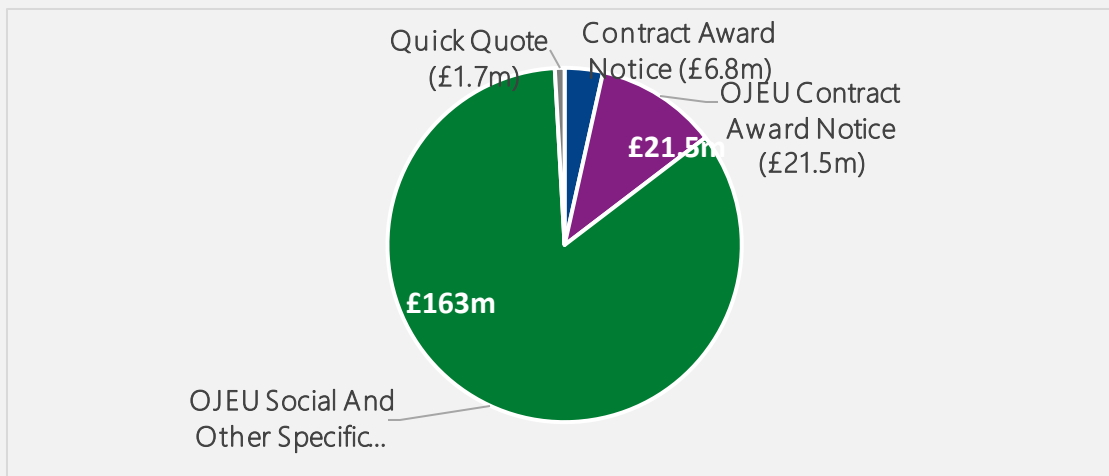
### Value of Regulated Procurements Awarded by Category 1<sup>st</sup> April 21 – 31<sup>st</sup> March 22



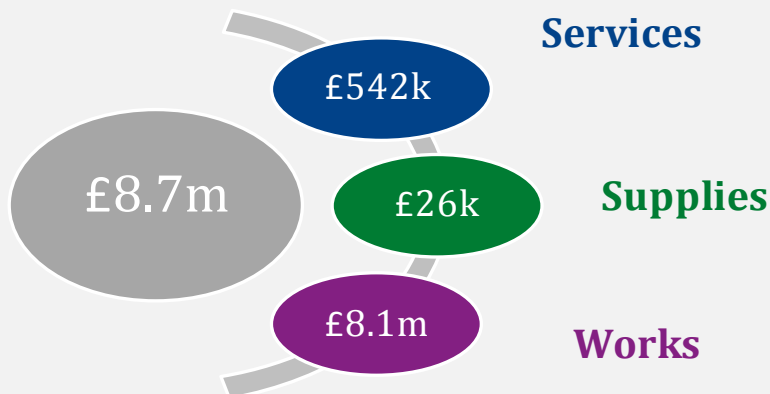
**Number of Regulated Procurements Awarded by Category 1<sup>st</sup> April 21 – 31<sup>st</sup> March 22**



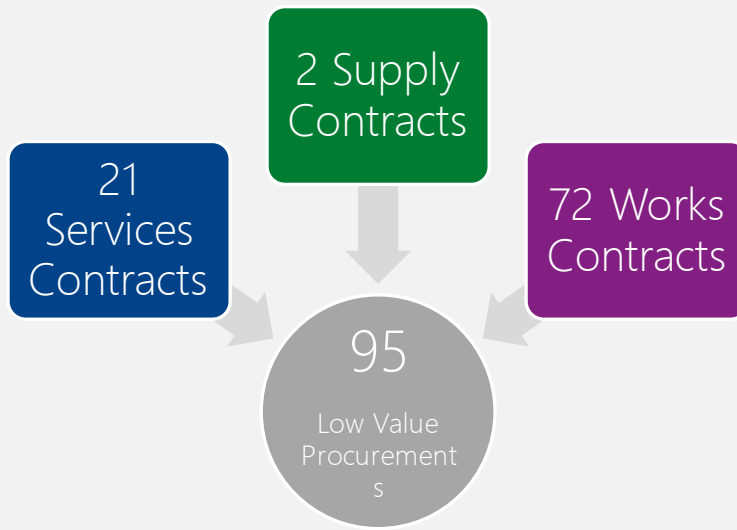
**Value of Regulated Procurements Awarded by Notice Type 1<sup>st</sup> April 21 – 31<sup>st</sup> March 22**



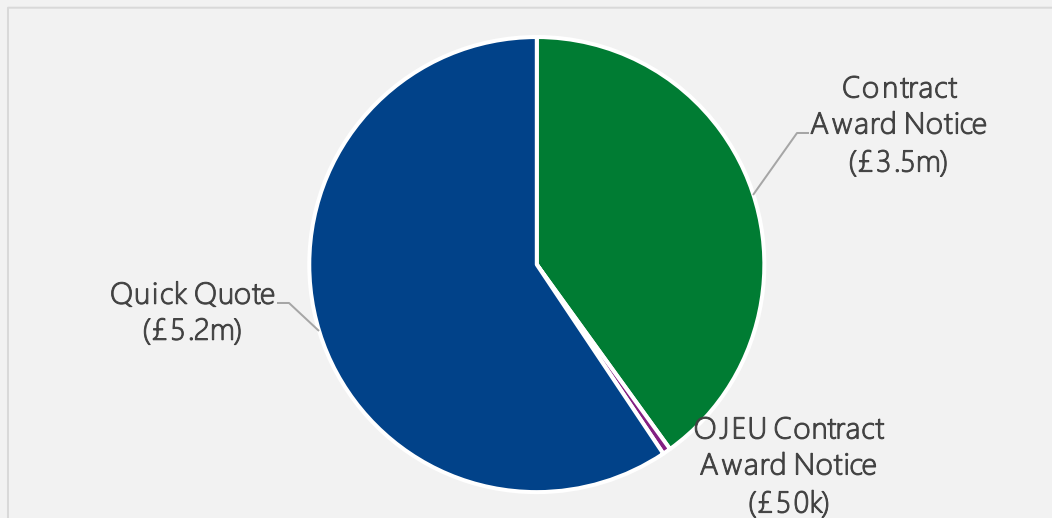
**Value of Low Value/Non-Regulated Procurements Awarded by Category 1<sup>st</sup> April 21 – 31<sup>st</sup> March 22**



**Number of Low Value/Non-Regulated Procurements Awarded by Category 1<sup>st</sup> April 21  
– 31<sup>st</sup> March 22**



**Value of Low Value / Non-Regulated Procurements Awarded by Notice Type 1<sup>st</sup> April 21  
– 31<sup>st</sup> March 22**



### External Framework Use (Scotland Excel Membership) 1<sup>st</sup> April 21 – 31<sup>st</sup> March 22

Management information from Scotland Excel at the end of Q3 21/22 shows that Aberdeen City Council participated in 62 out of 74 (84%) of the available framework agreements.

Local suppliers being available for use across these frameworks on 31st December 2021 are as shown below:



Total spend with these local suppliers under the frameworks from all Scottish Local Authorities and associate members of Scotland Excel totalled £26,000,000, the Aberdeen City Council spend was £4,000,000 with local suppliers on Scotland Excel framework agreements.

## Section 2 – Review of Regulated Procurement Compliance

---

Section 17 of the Procurement Reform (Scotland) Act 2014 requires that regulated procurements be carried out in accordance with the organisation's procurement strategy, so far as reasonably practical. Section 18(2) states that an annual procurement report must include, at 18(2)(b), "a review of whether those procurements complied with the authority's procurement strategy" and, at 18(2)(c), "to the extent that any regulated procurements did not comply, a statement of how the authority intends to ensure that future regulated procurements do comply".

The Strategy includes high level strategic priorities, which focus on key themes of Efficiency, Governance and Improvement which underpins all procurement activity: -

- Support the delivery of financial and non-financial efficiencies.
- Deliver value and innovation.
- Support the local economy.
- Increased collaboration and standardisation.

Support the delivery of financial and non-financial efficiencies

C&PSS worked with Council Services and Suppliers to deliver cashable and non-cashable savings for the Council through delivery of new contracts, reduction of supply base; consolidation of spend; product rationalisation.

### Financial efficiencies

Financial efficiencies of £1,600,000 (Revenue) were achieved during the period 1st April 2021 to 31st March 2022.

### Non-financial efficiencies

The Report covers this within Section 3 – Community Benefit Summary.

### Deliver Value and Innovation and increased collaboration and standardisation

C&PSS enables a greater level of collaboration and standardisation across the 3 partner councils in the following areas: -

- Collaborative Intelligence Groups are established covering key commodity areas i.e. Fleet & Waste, (groups include representatives across partner Councils and Commercial & Procurement Shared Service).
- Identification of consolidation and aggregation of spend opportunities to generate best value.
- Identification of product rationalisation and alternatives to generate best value.

- Sharing of best practice and processes to identify standardisation, consistency, efficiency and effectiveness.
- Identification of commercial opportunities (including income generation)
- Maximising the benefits of digital technology for example purchase to pay processes, electronic tendering, e-auctions and dynamic purchasing systems.



### Review of regulated procurement compliance

All regulated procurement in the Council is undertaken in accordance with a legal and procedural framework which ensures that each procurement is compliant with the Strategy. Legal requirements are set out in the Council's Procurement Regulations. Procedural requirements are set out in the Scottish Government Procurement Journey (for general procurement best practice) and through our Procurement Manual (used in conjunction with the internal Procurement Regulations/Scheme of Governance).

During the reporting period the Council identified areas for improvement in compliance with regulated procurement legislation, and in summary were around identification of aggregated expenditure across council to ensure compliance with thresholds for regulated procurements and compliance with internal governance, review and recording of existing contracts to ensure an accurate and up to date contract register. Within the continuous improvement section are details of improvement actions carried out and future planned activity.



## Social Care Contact Monitoring 2021/2022

2021/2022 saw the full implementation of the contract monitoring framework trialled in 2020/2021.

Each report covered the following areas:

- Appropriate insurance in place
- Emergency Response/Business Continuity (ER/BC)
- Fire Risk Assessment Letter provided (for residential services only)
- Real Living Wage (RLW) being paid to all staff delivering care and support
- RLW Accreditation
- Community Benefits

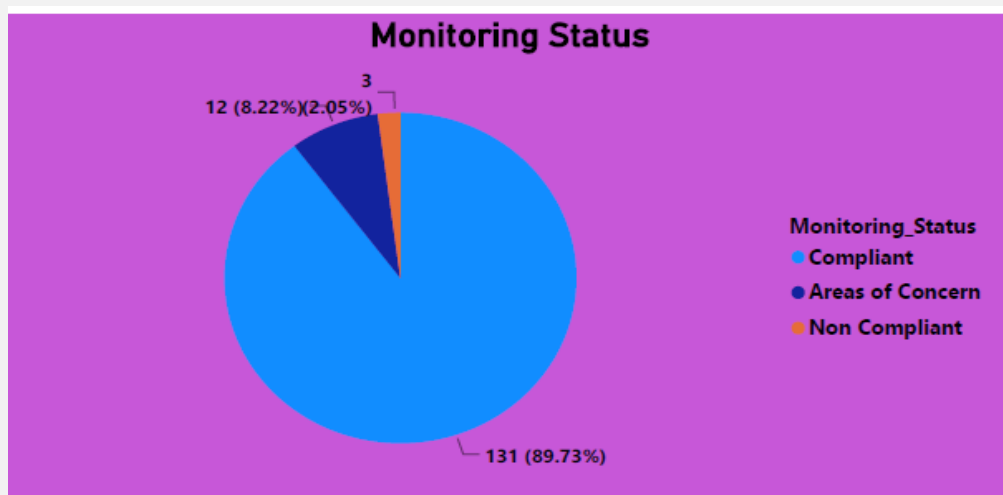
Data was collected using the following service descriptors, Residential; Care at Home; Day Care; Supported Living; Training & Skills Development; Support Service; Housing; Very Sheltered Housing, the below details the outcomes from the contract monitoring:

### Contract Description

In total, **146 Aberdeen City contracts were included in this monitoring cycle**. Although we have 161 current contracts in the portfolio, a number were excluded for example, contracts with zero spend or where they were deemed too new in 2021/2022. The following are highlights from the full report, which is available, on request:

### Monitoring Status

The monitoring status of the contract tells us if there are any outstanding/current issues with the provider. These issues will be reported to the service managers who are the purchasers of services to inform their placing decisions.

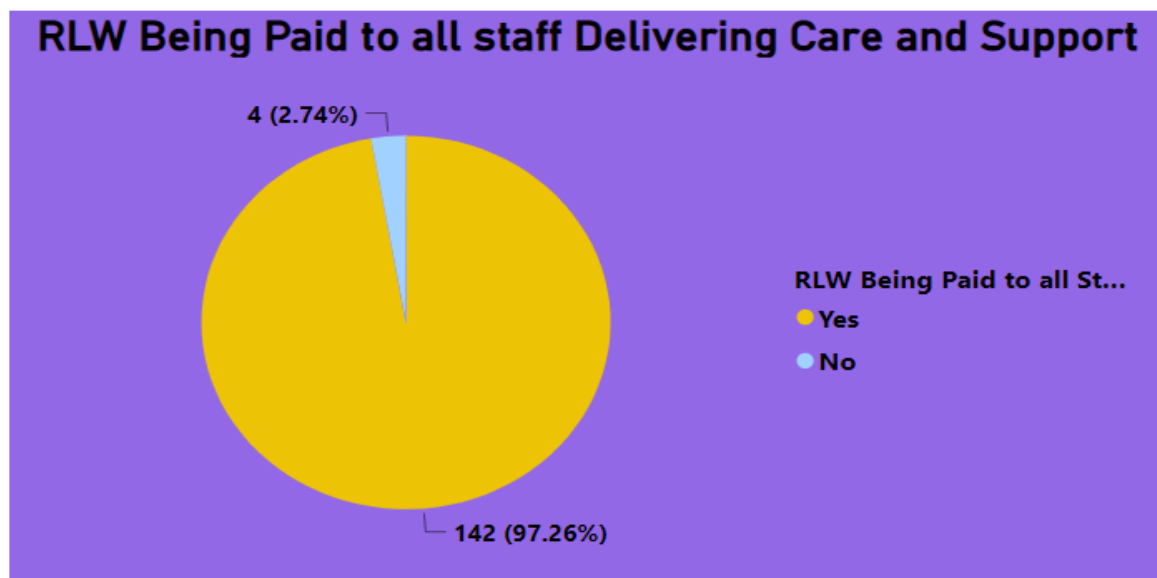


As you can see from the above, we have the following information:

- 89.73% of contracts are deemed “compliant”. This means that all reporting and checks (including a credit check) have come back with no concerns. This suggests a solid working relationship between purchasers and providers.
- Twelve contracts (8%) are currently listed under areas of concerns.
- For the contracts under “areas of concern”, the provider has either failed to respond or failed to provide all the requested information. Information missing is either the ER/BC checklist, fire inspection letter, or the monitoring form. Ongoing pandemic and staffing issues will have played a part in the failure to respond appropriately and we will work with the providers until a full response is submitted.
- Three contracts are currently “non-compliant”, these are services where there are serious issues and placements will be suspended until the appropriate action is taken to ensure high quality services are restored. Each of these three contracts relate to care homes for older people.
- Overall, the response rate has improved over the trial (64%). The response rate has improved partly down to a) providers being familiar with the ask and b) Contract Managers diligently chasing up and working with providers

#### Real Living Wage (RLW) being paid to all staff delivering care and support

Over the last couple of years, there has been support from the Scottish Government, the local authority, the IJB, and the Social Care team to encourage providers to pay care staff at least the Living Wage which has been positively received and implemented by providers as shown below, the figure of 97% is an increase of 20% from the financial year 2020-2021.



## Continuous Improvement

The Commercial & Procurement Shared Services are continually driving improvement, through innovative approaches to delivery of projects and provision of comprehensive guidance and training, all members of staff involved in procurement activity across Aberdeen City Council are required to be approved to a certain Delegated Procurement Authority (or DPA) level, depending on the procurement tasks they perform - from low level purchases to full competitive tenders. Please see below for continuous improvement highlights for financial year 2021-22.

## Hydrogen Hub

Project delivered in financial year 2021-22 by the Commercial & Procurement Shared Service and City Growth teams within the Council to deliver a Hydrogen Hub as a Joint Venture with BP sets the direction for future developments and initiatives for hydrogen as an alternative for transport fuels while at the same time using Aberdeen's expertise in innovation as the energy capital of Europe. The Aberdeen Hydrogen Hub will help the city achieve its ambitions for net zero and by growing hydrogen demand for use in high consumption transport applications such as buses, local authority vehicles and commercial vehicles, it will lay the foundations for adoption of this potentially zero carbon fuel in other applications such as rail, marine, private vehicles and domestic / commercial heat and industry.

## Go Award

The GO Awards Scotland set out to recognise the achievement and successes of procurement teams from all aspects of the public, private and third sector organisations. The Commercial & Procurement Shared Service team were finalists in three categories for the event held on 19 April 2022 (delivery of projects/work FY 2021-22):

- Social Value Award – City Region Deal Gigabyte Framework  
Award recognising the crucial role that public procurement across the UK can play in delivering better social outcomes through the procurement function.
- COVID-19 Outstanding Response Award - Public Sector Organisations – Social Care Commissioning Team  
Award recognising the support provided by Public Sector Organisations throughout the pandemic.
- Procurement Team of the Year – Category & Commercial Management Team  
Award recognising the efforts of procurement teams in Scotland.

Everyone involved in the City Region Deal Gigabyte Framework\* were delighted to win the award for Social Value, which was a great result demonstrating the power of collaboration and what can be achieved in terms of social value.

#abzdeal

### **Other highlights of 2021/22 for the Category & Commercial Team include:**

A programme of improvement actions was developed within the Category and Commercial Team with all actions completed within the period 1<sup>st</sup> April 2021 to 31<sup>st</sup> March 2022, actions included:

- Introduction of Procurement Compliance reporting through the Aberdeen City Council Risk Board
- Development of a Communication Plan for engagement with delegated procurers to provide ready access to procurement updates/guidance
- Work to introduce a Commercial Strategy and Toolkit
- Inclusion of climate criteria in business case and procurement documents
- Development of a C&PSS Website which will have both an external facing and internal facing section.
  - External facing – aimed at suppliers/public
  - Internal facing – delegated procurers within the 3 Councils

### **Overview of highlights of 2021/22 for the Social Care Team include:**

- Continued support and advice to providers and oversight groups during the Pandemic
- Implementation of contract management framework
- Implementation of a quality assurance process
- Participation in resilience and innovation meetings linked to care at home provision
- Market engagement and service review activity to assist in the development of a Market Position Statement for Training Skills and Development and to inform service specification and commissioning arrangements
- Market engagement activity to assist in the development of a Position Statement for Mental Health and Learning Disabilities Accommodation in Aberdeen City
- Contributing to the ACC large-scale service review of early intervention and family support model
- Provided support to education services, including the commissioning of the two ACC nurseries (concession contracts); Advising the service commissioners on the governance process to ensure that contracts are in place and putting the contracts in place (one of out of area school placement; two contracts for support to independent sector nursery providers)
- Part of the Scotland Excel Short life working group for the recommissioning of the residential, education, and short breaks framework and the NCHC UIG

- Work carried out in partnership with Cornerstone and operational staff in closure of Huxterstone Drive Learning Disability Residential Service following the withdrawal of the provider. All residents supported to move to alternative appropriate accommodation which resulted in positive outcomes for all.
- Market engagement activity to assist in the development of a Position Statement for Mental Health and Learning Disabilities Accommodation in Aberdeen City
- Development of a quality assurance system to ensure that the team continues to procure high quality services in a way which complies with procurement regulations and to contribute to the aims of Aberdeen City Council and the Aberdeen City Health & Social Care Partnership. The aims of the quality assurance system are:
  - The necessary infrastructure is in place for the team to function effectively
  - Team members are suitably trained and motivated to do their jobs and feel job satisfaction
  - The system offers meaningful opportunities for team members to contribute
  - All policies and procedures are kept up to date
  - The work undertaken by the team complies with policies and procedures
  - The system offers meaningful opportunities for customer engagement
  - The system can become a model of good practice.

Quality Assurance work undertaken so far:

- Established two 'streams' of auditing work: quality control in all aspects of the commissioning cycle; and team development in terms of skills and team plan to ensure alignment with the wider CPSS strategic plan.
- Completed three audits: the first was a peer review for another local authority which has affected some change; the second was a review of contract expiry dates on BOrganised which revealed a high degree of accuracy; and the final one was an audit of a recent tender carried out by the team. The tender was run in accordance with national and internal procurement guidance, and we also had the opportunity to explore more qualitative aspects such as the experiences of the project group. This further analysis has allowed us to make improvements to the internal process for briefing project group members.
- Discussed the audits with an Auditor from the Council's Internal Audit Service who provided some useful insights and we have now established a proactive and positive working relationship

## A look ahead to objectives for delivery in financial year 2022-23:

- Development and implementation of a system to capture Community Benefits, Fair Work Practices, Sustainability and Climate data
- A comprehensive review and revision will be completed of the Procurement Manual, including a revision of all associated templates.
- Comprehensive review of the procurement strategy will be undertaken
- A programme of events will be developed in conjunction with the Supplier Development Programme to facilitate involvement of the local supply chain
- Supplier Relationship Management procedures will be implemented across the organisation, improving upon the current Contract Management procedures
- The Commercial & Procurement Shared Service will launch the C&PSS website following completion of testing
- Social Care team - further development of the quality assurance process commenced in financial year 2021/22

## Support the local economy

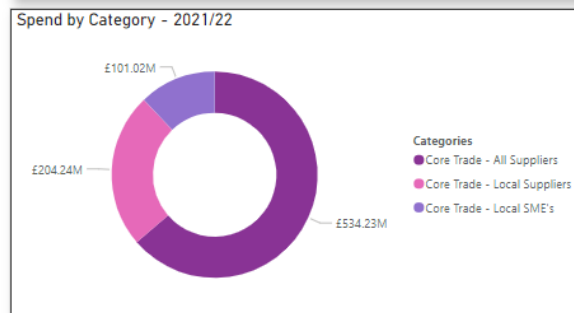
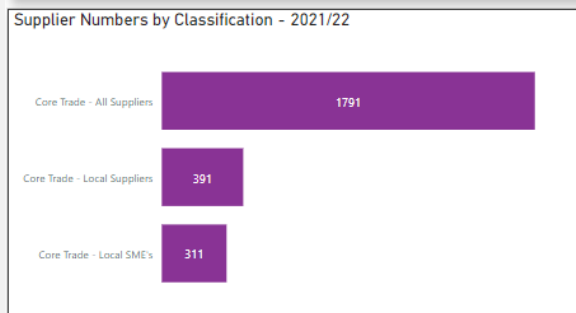
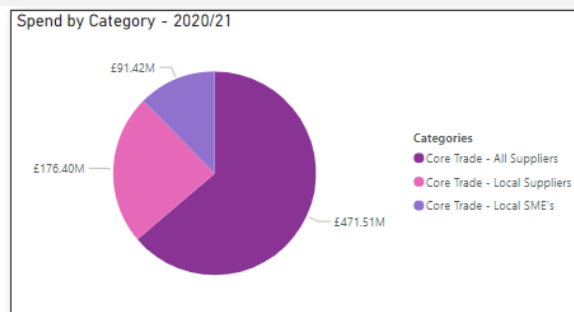
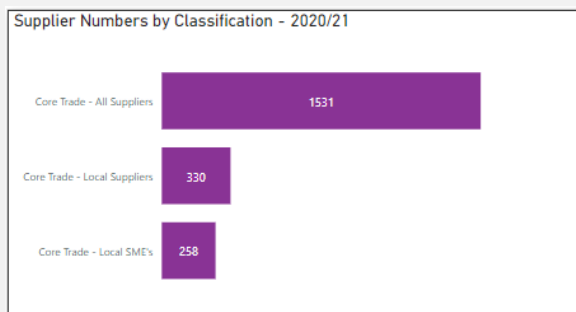
**Statutory Performance Indicators** - The Accounts Commission (the public spending watchdog for local government) has a statutory power to specify information that councils must publish about their performance. They do this through statutory performance indicators (SPIs). Each Council collects and publishes its information.

The remit for SPI reporting requirement was amended during 2018-19; with a request that all local authorities report on spend with Core Trade suppliers only. Core Trade being defined as: Suppliers with whom over £1000 has been spent in a 12-month period, that have also been classified as a health, social care, arts, political, religious or trading organization.

Two SPIs relevant to the local economy and procurement related spend are - spend with local suppliers and local SMEs.

The data is obtained from Spikes Cavell (Scottish Procurement Hub for publication of annual procurement related spend) and is based on locality and size of business.

The table below shows a comparison of core trade spend with local businesses and SME's in financial year 2021-22 and 2020-21:



Categories	20/21 (£)	21/22 (£)	20/21 (% of Total Spend)	21/22 (% of Total Spend)
Core Trade - All Suppliers	£471,511,440	£534,234,805	100%	100%
Core Trade - Local Suppliers	£176,402,971	£204,235,014	37%	38%
Core Trade - Local SME's	£91,424,888	£101,017,243	19%	19%

SME definition as per Spikes is:

Legend	Details
Small	Less than 50 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of less than £5.6m will be taken as an indicator that it is a small enterprise.
Medium	Between 50 and 249 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of greater than or equal to £5.6m and less than £22.8m will be taken as an indicator that it is a medium enterprise.
Large	Greater than or equal to 250 employees, regardless of turnover, or, if the number of employees is unknown, then turnover of greater than or equal to £22.8m will be taken as an indicator that it is a large enterprise.

Spend in the annual report is based on spend by local authority area based on core trade creditors only; the Local authority areas as defined by the ONS (Office of National Statistics); Core-Trade: Suppliers with whom over £1000 has been spent in a 12 month period, that have also been classed as a trading organisation or as a non-trade social care provider.

## Supplier Development Programme

The Supplier Development Programme (SDP) was established in 2008, and is a partnership of Local Authorities, Scottish Government and other public bodies that works together to bring free support in all aspects of tendering to Scottish-based SMEs, Aberdeen City have participated in or been supported in hosting the below events by the Supplier Development Programme in the period 01 April 2021 – 31 March 2022.

Talking Tenders with Aberdeenshire, Aberdeen City and Highland Councils (11 May 2021) - a specific event hosted by the Supplier Development programme allowing for suppliers both locally and across the country to engage with the three Councils. There were approx. 85 attendees on the day from companies across a range of Business Sectors.

Meet the Buyer (08 June 2021) – this event allows suppliers to hear from Scotland's local authorities, government agencies and contractors about upcoming work in Scotland's public sector, as well as opportunities right across the UK's public sector, 2071 suppliers were booked on to participate across a range of Business Sectors.

Meet the Buyer North (07 September 2021) – this event allows suppliers to hear from local authorities and public sector bodies in the North of Scotland. 1045 suppliers were booked on to participate across a range of Business Sectors.

The Supplier Development Programme established the Highlands and Islands Networking Together (HINT) Group which is currently chaired by a member of the Commercial & Procurement Shared Service.

The Group was set up to continue the networking of public sector bodies in the Highlands and Islands and Aberdeen City Council is a member along with a significant number of other public sector bodies in the North East of Scotland.

Its purpose is to discuss and facilitate the drive for best practice of procurement activity, share key documents and to improved visibility of contracts, key projects and opportunities for supplier engagement to aid economic recovery. Attendees share best practice, discuss new and existing Scottish Government policies and their impact upon local businesses in the North of Scotland, give practical advice on creating procurement reports, and participate in discussion on procurement barriers and how to overcome them, as well as participate in general networking with the various public sector bodies in the region.

In addition to the above a specific tender event was held on 08 October 2021 to engage with the Employability Service provider market in respect of the development of a framework agreement for Aberdeen City Council, this was well attended and received by the market.



## Section 3 – Community Benefit Summary & Community Outcomes

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### Statutory Requirement

Section 18(2) (d) of the Procurement Reform (Scotland) Act 2014 requires annual procurement reports to contain: “a summary of any community benefit requirements **imposed** as part of a regulated procurement **that were fulfilled** during the year covered by the report”.

### Interpretation

“**Imposed**” has been interpreted to mean community benefit requirements **included** within regulated procurements published in the reporting period. Reporting is intended to capture community benefit inclusion at all stages of incorporation, implementation and fulfilment.

The point at which community benefit requirements are “fulfilled” can be a matter of interpretation. Some community benefits outcomes can take a period of years to complete. “Fulfilled” has been interpreted to include community benefits “**underway**” and “**in process.**” Maximum flexibility is offered to suppliers as to when community benefit requirements commence and are ultimately “fulfilled”. Community benefit requirements and quantities are commonly designed in terms of the total number of outcomes to be delivered over the entire contract term. Suppliers are held to their total community benefit commitments (imposed and volunteered) over the life of the contract

### Reporting Period

In the reporting period, the approach to community benefits within procurement activity has been guided by the commitments and aspirations expressed in our Joint Procurement Strategy. Our “Mission Statement” commits to delivery of:

“ethical and sustainable value for money solutions that support the operational needs and wider strategic aims of the councils and the communities they serve to further local and national priorities to the fullest extent possible.”

Beyond mandatory (£4M) and regulated thresholds (£50K for goods and services/£2M for works) the partner councils routinely seek:

“leverage opportunities (including social, economic and environmental value) aligned to the needs and priorities of our communities”

Our themed approach to community benefits continues to evolve and improve in close alignment with the following local and national priorities, As detailed in the Community Benefits Analysis Summary as an organisation we have included, in process or delivered a total of 2271 Community Benefits in this period 01 April 2021 – 31 March 2022.

In total, **2271** community benefit outcomes were imposed or delivered during the reporting period

**1853 Community Benefit Outcomes were imposed in 33 regulated contracts published in the reporting period**

**418 Community Benefit Outcomes were delivered during the reporting period**



**33 of 33 regulated contracts (100%) included requirements relating to Fair Work Practices (including Real Living Wage)**



**31 of 33 regulated contracts (94%) included community benefit requirements**

**1853 Community Benefit Outcomes were imposed in 33 regulated contracts published in the reporting period (2021 / 2022)**

Significant high-quality job & apprenticeship opportunities underpinned by Fair Work considerations

Over 3360 hours of local community/3rd sector support imposed

Encouragement of donations anticipated to benefit a significant number of local initiatives

**38** Fair Work Practices  
(Real Living Wage)

**243** Jobs Created  
(including Apprenticeships)  
**2** Mentorship / Internship

**311** Work Experience Placements  
**41** Graduate Placements  
**5** Kickstart Placements



**465** Development of the Workforce

**130** School, Further / Higher Education  
**116** Further / Higher Education  
**120** Employability Engagement Activities

**118** Environmental wellbeing measures, carbon reduction, fuel poverty & Climate Literacy

**46** Communities, Community Groups & Projects (including **3360** + hours)

**21** Local Economic Measures  
**3** Support formation of a resident's association

**4** Meet the Buyer Events  
**1** Further SME / 3<sup>rd</sup> Sector Support

**79** Promotion of Adopting & Fostering  
**1** Equalities

**68** Case Studies (Innovation)  
**2** Collaboration & Collaborative Working

**20** Prompt Payment in The Supply Chain  
**19** Vacancy Sharing



# 418 Community Benefit Outcomes were delivered during the reporting period (2021 / 2022)

567+ hours of local community support delivered & approx. £60k of donations to 30 local initiatives

Delivered benefits included repairing the roof of a local sea cadet facility and repairs to a local nursery

Non-financial donations inc. pallets, clothes, food, toys, furniture & a container for use as a meeting place for a youth group

**22** Fair Work Practices  
(Real Living Wage)

**148** Jobs Created  
(including Apprenticeships)

**45** Work Experience Placements



**69** Development of the Workforce



**24** School,  
**20** Further / Higher Education  
**6** Employability Engagement Activities

**20** Environmental wellbeing measures, carbon reduction, fuel poverty & Climate Literacy

**7** Communities, Community Groups & Projects (including **567** + hours)

**3** Local Economic Measures  
**4** Donations to SME / 3<sup>rd</sup> Sector

**5** Meet the Buyer Events  
**2** Further SME / 3<sup>rd</sup> Sector Support

**5** Promotion of Adopting & Fostering  
**1** Equalities

**5** Case Studies (Innovation)  
**1** Collaboration & Collaborative Working

**10** Prompt Payment in The Supply Chain  
**21** Vacancy Sharing

## Social Care Community Outcomes Summary 2021/22

The below provides details of the outcomes delivered and information as to how our communities have benefitted from the regulated Social Care procurements in 2021/2022:

Granite City Care Consortium (GCC): Following the award of contracts to Granite Care Consortium in 2020, ten third sector and independent sector provider members have worked collaboratively and in partnership with the Aberdeen City Health and Social Care Partnership to deliver care at home services in the three localities. Despite the challenges of contract mobilisation during the pandemic the consortium have managed risks in relation to change management and built on shared values to establish strong operating structures and processes. For the sector this has had positive outcomes in relation to market stability and increased flexibility and responsiveness of provision. For 1500 supported people the contractual arrangements have in the first year of operation supported the delivery of services that meet personal outcomes and that accommodate step-up/step-down and enablement approaches to care to respond to the needs of the individual at the time. Measurable and qualitative outcomes are reported in the recently published annual review. A two-year extension is to be recommended to consolidate and expand on the progress of the service, and progress outcomes linked to innovation opportunities in relation to technology enabled care and data management.

000-RJLN9863 Accommodation based support: The service provides a Supported Accommodation setting for young people aged 16-26 who are homeless or at risk of homelessness. The purpose of the support is to enable young people to make the successful transition to independent living and tenancy sustainment. In general, the young people who have passed through the service tend to be able to maintain a tenancy following their stay at the Foyer.

000-YHRV9484 Housing First: The service is supporting clients well and providing support provision as expected. The housing first service are currently in the process of implementing a new system for monitoring the outcomes for customers – Better Futures. As housing first is a significantly open-ended support provision and the new service is still in its infancy, we are working together with TPS to determine the best means by which to record and report positive outcomes for HF customers, beyond tenancy sustainment and repeat homelessness. In terms of both those measures, the service is in its early stages and clear work towards those targets has been shown.

000-ECYK9627 Community Hosting: While currently going through its implementation phase it is the hope and expectation of the support services that the community hosting project will help to decrease the number of young people presenting as homeless, having been given respite accommodation and support to resolve crisis situations. While also giving those for whom homelessness is expected the support to manage a homeless presentation and assessment in a much more planned way. As the service progresses and monitoring continues, we will be able to get a greater sense of numbers and how this will affect homeless applications in the future.

000-BFUH9181 & 000-000JRDF2525 Early Learning: The Early Learning and Childcare (ELC) expansion programme established two new stand-alone nursery facilities within the Tillydrone and Northfield areas of Aberdeen. Following a tender process, Flexible Childcare Services (FCS) was appointed to deliver funded ELC (1140 hours per annum) on behalf of Aberdeen City Council to eligible 2–5-year-old children. FCS commenced the delivery of ELC from the new nurseries in January 2022 providing a fully flexible offer to families that is accessible, affordable and of high quality. A Locality Lead from the Early Years team oversees both FCS settings providing quality assurance, coaching and support.

A key aspiration of the ELC Delivery Plan was to increase uptake of ELC in our priority communities, particularly amongst families of eligible 2-year-olds. In Northfield, there are 14 eligible 2-year-olds and 20 children of 3 and 4 years of age receiving funded ELC at the Cummings Park setting. In Tillydrone, there are 10 children of 3 and 4 years of age and 4 eligible 2-year-olds receiving funded ELC at the Tillydrone setting. Feedback from parents, health visitors and vision support colleagues has been positive, with colleagues reporting that children and families are being well supported, it is anticipated that as the settings become more embedded in the communities, numbers will increase.

FCS are continuing to build relationships with families, community groups and centres. Events have been hosted in Tillydrone library and relationships are being built with Cummings Park Community Centre and the Quarry Centre. Covid-19 restrictions limited opportunities for community engagement but the recent relaxation of restrictions has enabled the settings to plan for open days, sports events, and community garden initiatives. The engagement activities will contribute to ensuring the settings are continuing to deliver an ELC offer that meets the needs of local families.

National Care Home Contract: Extension of 24 contracts for residential services for older people under the National Care Home Contract, including commissioning of respite and interim beds. Attendance and NCHC reference group and UIG. Work started on redesign of NCHC in line with Feeley Report and there will be the opportunity for involvement of LA reps.

Rubislaw Park End of Life Beds: In October 2021, the NHS Grampian Chief Exec Group gave their approval for the advancement of the utilisation of care home bed capacity as part of a whole system pathway of care. Following market engagement 5 beds at Rubislaw Park Care Home were commissioned to provide specialist end of life care for individuals from both hospital and the community. The contract for these beds has now been extended for a further 2 months to allow for a full evaluation to be carried out to inform future commissioning.

Extension of contracts for LD Residential Services: Seven contracts for Learning Disability Residential Services were extended to 31 March 2021 to allow time for a review of LD and MH accommodation-based services to take place. A series of workshops were held with stakeholders during 2021 and a Market Position Statement and action plan produced.

Dual Sensory Service: A tender for a Dual Sensory Impairment Support Service was undertaken in 2021 and the successful provider was Northeast Sensory Service (NESS). NESS provided the service under the previous contract and continue to support Service Users under the current contract after being awarded the new agreement in October 2021. Around 300 services users are supported under the contract.

First Contact Mental Health & Wellbeing Service: A tender for a First Contract Mental Health and Wellbeing Service was undertaken in 2021 and the successful provider was Penumbra. The aim of this service to deliver a service which will provide a direct access first point of contact for Mental Health Services based within deprived areas of Aberdeen City available seven days a week, including out of hours support to Police Custody and Accident & Emergency. Following the award of the contract Penumbra have worked with the relevant partners to develop the WELL service. Staff recruitment, training and induction has been completed and it has been agreed that the service will initially focus on the Seaton, Tillydrone and Torry areas, in line with the Locality Planning Agenda.

Dementia Support Service: The contract with Alzheimer's Scotland for a Dementia Support Service was extended for a further year to 31 March 2021 to allow for work to be undertaken to review the service specification and to complete strategic commissioning activity.

## Section 4 – Supported Businesses Summary

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### Statutory Requirement

Section 18(2) (e) of the Procurement Reform (Scotland) Act 2014 requires annual procurement reports to contain: **“a summary of any steps taken to facilitate the involvement of supported businesses in regulated procurements during the year covered by the report”**.

### Related Duties

- Engaging with those affected by our procurements;
- Ensuring regulated procurements contribute to the carrying out of our functions/achieving our purposes;
- Acting in a transparent and proportionate manner;
- Policy on the use of community benefit requirements;
- Compliance with the sustainable procurement duty.

Details of the total spend in 2021-2022 with supported businesses is shown below.

### Contracted Supported Businesses



Council Spend with Passion for social:  
£31,400 for IT services design of Websites  
for City Growth, Commercial & Procurement





Report Images © Norman Rose, Audio Visual Content Officer, Aberdeen City Council

## Section 5 – Future Regulated Procurements Summary

### Appendix 1 – Regulated Procurements - 1 April 2021 to 31 March 2022

PCS Document ID	Description	Contract Type	Total Value	Supplier Name	Award Date
685954	2021 Social Care - Framework agreement for the provision of Support at Home Services	Services Contract	£159,700,000	Community Integrated Care (GB) / Inspire partnership through life (GB) / Cornerstone (GB) / Penumbra (GB) / Affinity Trust (GB) / VSA (GB) / Mears Supported Living Scotland (GB) / Nova Payroll Management Services Ltd TA Pin Point Health & Homecare (GB) / The Richmond Fellowship Scotland (GB) / Allied Health Services Limited trading as Allied Healthcare (GB) / Sacro (GB) / Cera Care Operations (Scotland) Limited (GB) / Enable Scotland (Leading the Way) (GB) / Real Life Options (GB) / Living Ambitions Ltd (GB) / Sense Scotland (GB) / Archway (GB) / Aberness Care Ltd (GB) / Venture Support & Care Ltd (GB) / Jon Fleming Group LTD (GB) / Specialist Resource Solutions (GB) / My Care (Grampian) Limited (GB) / Scottish Autism (GB) / Transitions Care Ltd (GB) / Deafblind Scotland (GB) / Milltown Community Ltd (GB) / Crossroads Caring Scotland (GB) / Eildon Support Services (GB) / Ann Inspired Care Ltd (GB) / Paramount Care Aberdeen (GB) / Capercaillie Care Limited (GB)	07/03/2022
685547	Sole supplier framework for the Rolling Programme for the replacement of Technical LEV and Technical Machinery in Aberdeen City Council Secondary Schools	Supply Contract	£970,902	Active Energy Solutions Ltd (GB)	03/03/2022
685005	Award of Mini comp for wheeled bins and bulk bins	Supply Contract	£295,000	MGB PLASTICS (GB) / Storm Evironmental Ltd (GB)	28/02/2022

684231	Smoke Detector Installations/ Upgrades in Domestic Properties Framework Agreement	Supply Contract	£1,500,000	McTear Contracts Ltd. (GB) / RB Grant Ltd (GB) / Safe Building Scheme Limited (GB) / Easy Heat Systems Ltd (GB)	24/02/2022
683604	Repair Works to Low Rise Properties (Framework)	Works Contract	£4,998,132	Andrew Shepherd Construction (GB) / SKYFORM (SCOTLAND) LTD (GB)	16/02/2022
683314	Community Hosting Service Youth Homelessness (Aberdeen City and Aberdeenshire)	Services Contract	£285,335	Aberdeen Foyer (GB)	14/02/2022
682572	Award of Provision of Ground Investigation and Utility Services	Services Contract	£268,495	Raeburn Drilling & Geotechnical Ltd (GB)	08/02/2022
682017	Azure Pathway Support	Services Contract	£178,600	Servent Ltd (GB)	04/02/2022
680698	Housing Support Service Young People Accommodation Based - Aberdeen City	Services Contract	£936,913	Aberdeen Foyer (GB)	24/01/2022
673814	Housing First - Aberdeen City	Services Contract	£1,193,889	Turning Point Scotland (GB)	15/11/2021
673176	1st Contact Mental Health and Wellbeing Service	Services Contract	£1,345,575	Penumbra (GB)	09/11/2021
673103	Award of A947 Multi-Modal Corridor Study	Services Contract	£158,101	AECOM (GB)	08/11/2021
672735	Temporary Homeless Accommodation Accommodation Management Consultant 2021	Services Contract	£250,000	Reight Travel Group Ltd (GB)	05/11/2021
672815	Award of Northfield Swimming Pool - Design Consultancy Services (8086)	Services Contract	£101,223	Space Solutions (GB)	05/11/2021
671006	National Assistance Funeral Services	Services Contract	£98,700	Funeral Services Limited T/A Co-op Funeralcare (GB)	20/10/2021
670713	Delivery of Aberdeen City's Christmas Village	Services Contract	£600,000	JCPF (GB)	18/10/2021
668274	Supporting Care Experienced Young people through Sport	Services Contract	£120,000	Sport Aberdeen (GB)	24/09/2021

667319	Flat Roof Replacement Works (Framework)	Works Contract	£1,842,907	William Rae (Aberdeen)LTD (GB) / MAC Roofing & Contracting LTD (GB) / H LS McConnell (GB)	15/09/2021
667312	Repair Works to Construction Systems and High-Rise Properties (Framework)	Works Contract	£3,998,563	SKYFORM (SCOTLAND) LTD (GB)	15/09/2021
667125	Award of Mini-Competition - SXL Framework 0618 - For the Supply, Delivery & Installation of AV Equipment in Schools	Supply Contract	£4,817,417	AVM Impact Ltd (GB)	14/09/2021
665690	Insurance Broker Services (TECA and Fine Arts)	Services Contract	£3,017,500	Marsh Limited (GB)	03/09/2021
665193	Award of DOMESTIC GAS HEATING REPLACEMENTS - FLOORING WORK	Services Contract	£64,375	General & Technical Flooring Services (GB)	26/08/2021
663449	Award of Investment Consultancy Services Lots 1,2 &3	Services Contract	£335,000	Isio Group Limited (GB)	10/08/2021
662338	EES: ABS Managing Agent	Services Contract	£184,326	Changeworks (GB)	30/07/2021
660553	Management of Catenary Cable System and Festive Lighting	Services Contract	£350,921	Scotia Animations Limited (GB)	13/07/2021
659392	Supply of Fruit & Vegetables	Supply Contract	£1,080,000	TPS Fruit & Veg Ltd (GB)	02/07/2021
658090	Award of Waste & Recycling Management System	Services Contract	£175,000	Bartec Auto ID Ltd (GB)	22/06/2021
656907	Award of Traffic Signal Modelling and Design Services	Services Contract	£50,590	Jacobs (GB)	10/06/2021
653021	Road & Pavement Weed Spraying	Services Contract	£323,672	R&D Spray Services Ltd (GB)	10/06/2021
655941	Operation, Maintenance, Feedstock Supply, Food Waste, Additional Services AD Plant	Services Contract	£7,000,000	Keenan Recycling Ltd (GB)	02/06/2021
655925	Operation, Maintenance, Billing & Metering of the	Services Contract	£5,000,000	FES (GB)	02/06/2021

	Energy Centre at the New AECC, Aberdeen				
643560	Award of Landscape Architect Services for Aberdeen City Council Housing Programme	Services Contract	£98,637	rankinfraser landscape architecture llp (GB)	02/06/2021
652097	Award of Design & Contract Management of Marischal College Lighting Refurbishment	Services Contract	£67,692	Atkins (GB)	27/04/2021
651888	Hydrogen Fuel Cell Subsystems	Supply Contract	£60,000	H2range GmbH (DE)	23/04/2021
651185	Award of Bus Lane Enforcement Camera	Services Contract	£270,000	Imperial Civil Enforcement Solutions (GB)	19/04/2021

## Appendix 2 – Future Regulated Procurements 2022 - 2024

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Supported Living Framework agreement (spot purchase contracts)	Service	June 2022	£47 million	There is an opportunity to request two one-year extensions from 01/09/2022 on expiry of fixed term, to progress recommendations linked to the review of LD/MH supported accommodation and the publication of the associated Market Position Statement.
Locality based; outcome focussed care at home contracts	Service	June 2022	£5,283,196 £7,535,700 £7,658,856	Option to extend for 1+1 years
Very sheltered housing commissioned services	Services	September 2022	£3,407,301 £2,783,867 £2,790,104	
Out of area placement standalone contracts	Service	September 2022	£4,272,701	
Intentional village community (Camphill association) – supported living provision under a stand-alone contract	Service	September 2022	£4,863,198	
Age limited registered day care for young adults	Service	September 2022	£1,174,000	

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Housing support in sheltered housing operated by RSLs	Service	September 2022	£395,143	
Housing support in sheltered housing (RSL)	Service	September 2022	£402,786	
Intensive support service	Service	March 2022	£350,000	
Intensive Support Service for Children, Young People and Families	Service	22/04/2022	£1,840,000	Retendering of existing contract which comes to the end of its term on 1/12/2022.
Early Intervention and Family Support	Service	01/09/2022	TBC	Currently under review as part of overall review into Early Intervention Services.
Domestic Abuse Housing Support Service	Service	September 2022	TBC	Current contract will end on 31/03/2023.
Housing Support Service	Service	September 2022	TBC	Current contract ends on 1/11/2022. Commissioning service propose to review the provision so will be extended to 31/3/2023 to allow for the review.
Young Carers	Service	Feb 2023	TBC	Contract ends on 30/06/2023
Contract for the provision of legal services	Renewal	2nd half of 2022	£1,600,000	
Tenants Contents Insurance	Renewal	2nd half of 2022	£250,000	
2018 Fleet Replacement Programme - Non Heavy	Renewal	2nd half of 2022	£3,920,000	

Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
Adhoc trip transport (extra curricular) outside of school	New Procurement	2nd half of 2022	£100,000	
Contracted school, college and/or social work transport services for children and adults	New Procurement	1st half of 2022	£8,185,457	
PPE	New Procurement	1st half of 2022	£300,000	
Locksmith & Key Cutting	Renewal	1st half of 2022	£1,560,000	
Translation Services	New Procurement	1st half of 2022	£80,000	
Teaching Agency Framework	New Procurement	2nd half of 2022	£3,200,000	
Social Care Agency Framework Replacement/UIG	Renewal	2nd half of 2022	£4,000,000	
Building Services Trades Agency Framework Replacement	Renewal	2023	£3,600,000	
Electoral Services Framework	Renewal	2nd half of 2022	£350,000	
Commercial Laundry Equipment (Housing Communal Laundrettes) supply, servicing,	New Procurement	1st half of 2022	£1,540,000	



Contract Name	Type of Contract	Estimated Contract Notice Publication Date	Estimated Contract Value	Comments
maintenance, security and payment management.				
Tree Works_2022	New Procurement	2nd half of 2022	£500,000	
Clinterty Travellers Site	New Procurement	1st half of 2022	£4,700,000	
Inspection & Maintenance For Technical Departments	Renewal	2nd half of 2022	£164,000	
Operator - Torry Heat Network	New Procurement	2nd half of 2022	£5,000,000	
Roads Maintenance Framework	New Procurement	1st half of 2022	£5,100,000	
Union Street Housing	New Procurement	2nd half of 2022	£3,025,000	

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Strategic Commissioning Committee
<b>DATE</b>	23 June 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Commercial & Procurement Cluster Risk Register and Assurance Map
<b>REPORT NUMBER</b>	COM/22/103
<b>DIRECTOR</b>	Gale Beattie, Director - Commissioning
<b>CHIEF OFFICER</b>	Craig Innes, Chief Officer – Commercial & Procurement
<b>REPORT AUTHOR</b>	Melanie Mackenzie
<b>TERMS OF REFERENCE</b>	5.1.4

### 1. PURPOSE OF REPORT

- 1.1 To present the Cluster Risk Registers and Assurance Maps in accordance with Strategic Commissioning Committee Terms of Reference to provide assurance that risks are being managed effectively within each Cluster.

### 2. RECOMMENDATION

That the Committee: -

- 2.1 Note the Cluster Risk Registers and Assurance Maps set out Appendices A and B.

### 3. CURRENT SITUATION

- 3.1 The Audit, Risk and Scrutiny Committee is responsible for overseeing the system of risk management and for receiving assurance that the Extended Corporate Management Team (ECMT) are effectively identifying and managing risks. Reviewing the strength and effectiveness of the Council's system of risk management as a whole is a key role for the Committee.

- 3.2 The Risk Management Policy Framework states that all other committees should receive assurance on the risk management arrangements which fall within their terms of reference. This is provided through the risk registers for the relevant Clusters which fall within the remit for this Committee. These are: -

- Commercial and Procurement Services

#### **Risk Registers**

- 3.3 The Council's Risks Registers are tools used by Functions and Clusters to capture and manage the risks which could prevent achievement of organisational outcomes and service delivery.

- 3.4 The Council's Corporate Risk Register (CRR) captures the risks which pose the most significant threat to the achievement of the Council's organisational outcomes and have the potential to cause failure of service delivery. The CRR scrutinised annually by the Audit, Risk and Scrutiny Committee.
- 3.5 The Cluster Risk Register is set out in appendix A and reflects the risks which may prevent the Cluster from delivering on organisational outcomes and services, these risks may be escalated to the CRR where deemed necessary.
- 3.6 The risks contained within the Risk Register for the Cluster are grouped below by risk category and show the Council's corresponding risk appetite for each category as set within the Council's Risk Appetite Statement (RAS) which was approved by the Audit, Risk and Scrutiny Committee in February 2022.

The Cluster is working towards a target risk score which aligns with the risk appetite.

Risk Category	Risk Title	Target Risk Appetite	Aligned with RAS
Strategic	Scotland Excel - Membership does not deliver anticipated benefits	Averse	Yes
Strategic	Shared Procurement Service Partner Withdrawal	Averse	Yes
Strategic	Shared Service - Service Level Agreement - Delivery of KPI's	Averse	Yes
Compliance	Procurement Fraud	Averse	Yes
Environment/ Climate	Climate Change and severe weather affect the costs and availability of goods and services	Averse	Yes

- 3.7 The Cluster Risk Register provides the organisation with the detailed information and assessment for each risk identified including;
- **Current risk score** – this is current assessment of the risk by the risk owner and reflects the progress percentage of control actions required in order to achieve the target risk score.
  - **Target risk score** – this is the assessment of the risk by the risk owner after the application of the control actions. This is aligned with the risk appetite for this particular category of risk.
  - **Control Actions** – these are the activities and items that will mitigate the effect of the risk event on the organisation.
  - **Risk score** – each risk is assessed using a 4x6 risk matrix as detailed below.

The 4 scale represents the impact of the risk and the 6 scale represents the likelihood of the risk event.

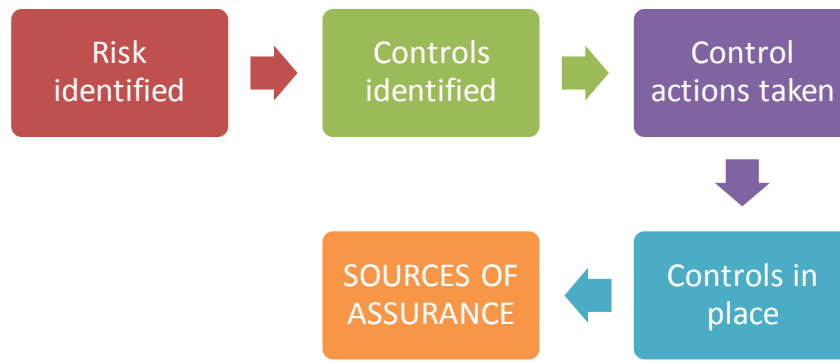
Impact	Score						
<b>Very Serious</b>	4	4	8	12	16	20	24
<b>Serious</b>	3	3	6	9	12	15	18
<b>Material</b>	2	2	4	6	8	10	12
<b>Negligible</b>	1	1	2	3	4	5	6
<b>Score</b>		1	2	3	4	5	6
<b>Likelihood</b>		Impossible	Almost Very Low	Low	Significant	High	Very High

3.8 Development and improvement of the Cluster Risk Register and associated risk management processes has continued since the Cluster Risk Registers were last reported to the Committee:

- The Council's Risk Appetite Statement (RAS) was reviewed and updated.
- Risk Management Guidance – the complementary documentation which supports the Risk Management Policy was updated and approved by the Risk Board.
- Committee Report Template and Guidance – risk sections were reviewed and updated to reflect RAS and enhanced to provide additional guidance on management of risk.
- Assurance Maps – were updated to include the Corporate and/or Cluster Risks that are being managed by each Cluster to provide an overview of both the risk/s being managed and the sources of assurance which includes completed risk control actions for each of the three-lines of defence.
- The Corporate Risk Lead has continued to provide support to Risk Owners and Managers to review and update Risk Registers to improve monitoring and reporting across the organisation.

### Assurance Maps

3.9 The Risk Registers that are reviewed by the Council's Committees list the risks identified within each of the relevant Functions and Clusters and provides detail of the risk, the potential impact and consequence of the risk materialising and the control actions and activities required to management and mitigate the risk. Assurance Maps provide a visual representation of the sources of assurance associated with each Cluster so that Committee can consider where these are effective, following the completion of control actions. Presentation of the Cluster's Assurance Map provides full sight of the defences that the organisation has in place to manage the risks facing local government.



3.10 The Assurance Map provides a breakdown of the “three lines of defence”, the different levels at which risk is managed. Within a large and complex organisation like the Council, risk management takes place in many ways. The Assurance Map is a way of capturing these and categorising them, thus ensuring that any gaps in sources of assurance are identified and addressed:

<b>First Line of Defence “Do-ers”</b>	<b>Second Line of Defence “Helpers”</b>	<b>Third Line of Defence “Checkers”</b>
The control environment; business operations performing day to day risk management activity; owning and managing risk as part of business as usual; these are the business owners, referred to as the “do-ers” of risk management.	Oversight of risk management and ensuring compliance with standards, in our case including ARSC as well as CMT and management teams; setting the policies and procedures against which risk is managed by the do-ers, referred to as the “helpers” of risk management.	Internal and external audit, inspection and regulation, thereby offering independent assurance of the first and second lines of defence, the “do-ers” and “helpers”, referred to as the checkers” of risk management.

### **Risk Overview**

3.11 It was agreed by the Risk Board at its May meeting that the Supply Chain Risk that was previously captured at cluster level on the Commercial & Procurement Service Risk Register should now be moved up to the Corporate Risk Register given the global market situation, to ensure the risk and potential impacts to the Council are closely monitored and the Commercial & Procurement Service will provide regular updates to the Risk Board on the risk itself and implementation of the control actions. Work is progressing on implementation of control actions on risks currently captured at cluster level to ensure these can be implemented by the target date.

## **4. FINANCIAL IMPLICATIONS**

4.1 There are no direct financial implications arising from the recommendations of this report. This report deals with risk management at Cluster level and this

process serves to identify controls and assurances that finances are being properly managed.

## 5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report. The Council's Risk Registers serve to manage many risks with implications for the legal position and statutory responsibilities of the Council.

## 6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

## 7. RISK

7.1 There are no risks arising from the recommendations in this report. The Committee is provided with assurance that the risks presented within the Cluster Risk Register are those that may affect achievement of organisational outcomes and delivery of services for each Cluster are identified, appropriately managed and that the Council's activities are compliant with its statutory duties.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	The council is required to have a management system in place to identify and mitigate its risks.	The council's risk management system requires that risks are identified, listed and managed via Risk Registers.	L	Yes
<b>Compliance</b>	As above.	As above.	L	Yes
<b>Operational</b>	As above.	As above.	L	Yes
<b>Financial</b>	As above.	As above.	L	Yes
<b>Reputational</b>	As above.	As above.	L	Yes
<b>Environment / Climate</b>	As above.	As above.	L	Yes

## 8. OUTCOMES

8.1 The recommendations within this report have no direct impact on the Council Delivery Plan however, the risks contained within the Council's risk registers could impact on the delivery of organisational outcomes.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required
Data Protection Impact Assessment	Not required
Other	Not applicable

## 10. BACKGROUND PAPERS

10.1 None

## 11. APPENDICES

11.1 Appendix A– Cluster Risk Register – Commercial and Procurement Services

11.2 Appendix B – Cluster Assurance Map – Commercial and Procurement Services

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Melanie Mackenzie
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<b>Tel</b>	07795 316388



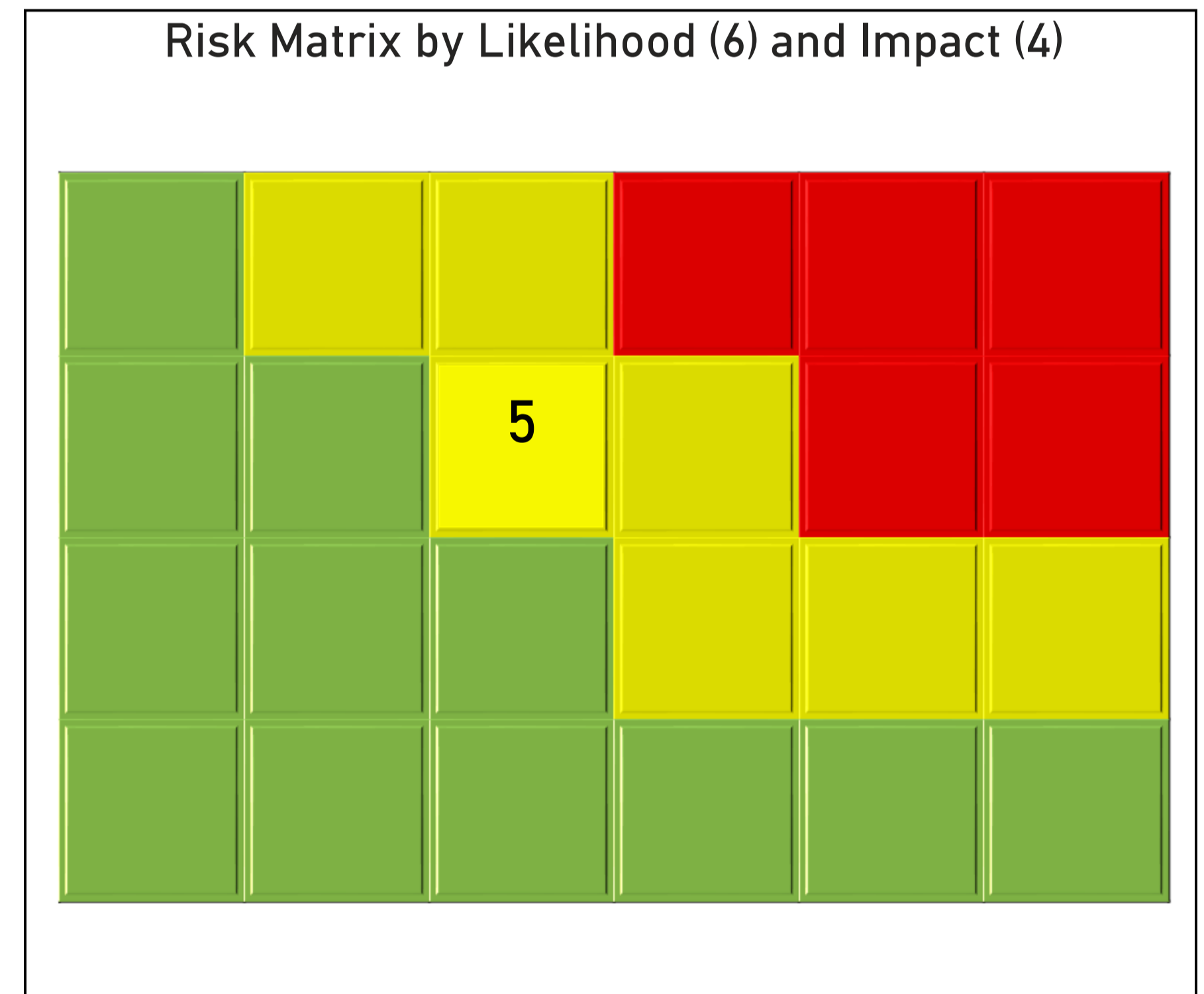


# Commercial & Procurement Services Risk Register

CURRENT CLUSTER RISKS	CURRENT RISK SCORE
Climate Change and severe weather affect the costs and availability of goods and services	9
Procurement Fraud	9
Scotland Excel - Membership does not deliver anticipated benefits	9
Shared Procurement Service Partner Withdrawal	9
Shared Service - Service Level Agreement - Delivery of KPI's	9

Number of Cluster Risks

**5**



FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Commissioning	Commercial & Procurement	Craig Innes	Melanie McKenzie

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Climate Change and severe weather affect the costs and availability of goods and services	<p>Failure to embed climate change procurement policy, processes and to consider climate risks in the design life of procurements.</p> <p>Production or supply chain disruptions impact critical services</p> <p>Increase in flooding, heavy rainfall, storms, higher temperatures, a rise in sea level and drought cause damage to supplier stock, result in delivery disruptions and cause depletion of resources, affecting the price of products and the availability of goods.</p>	<p>"Integrate climate risk considerations within procurement procedures and ensure that supplier business continuity arrangements templates and processes are updated by 30.09.22</p> <p>Climate Change/Circular Economy weighting has been incorporated into procurement documents, additional training and guidance is to be developed for Delegated Procurers and rolled out by 30.09.22</p> <p>Sustainable Procurement and Community Benefit Policy renewal to take place in 2022, review current considerations within the policy on Climate change to support mitigation of risk by 31.12.22</p> <p>Review Delegated Procurer Training and either adopt SG Climate Literacy Training for DPA's or develop a C&amp;PSS E-Learning Module by 30.09.22</p>	6	9	3	3	31 December 2022

FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Commissioning	Commercial & Procurement	Craig Innes	Melanie McKenzie

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Procurement Fraud	Public procurement is vulnerable to fraud and corruption because of the level of expenditure, the volume of transactions, the complexity of the process and the number of stakeholders involved, these vulnerabilities can also make public procurement a target for Serious & Organised Crime.	<p>Procurement Fraud impact assessment to be developed and incorporated within Business Case template by 30.06.22</p> <p>Revised procurement guidance to be issued based upon horizon scanning, and incorporating best practice from sources such as Red Flags Public Procurement (Audit Scotland/Police Scotland) by 30.09.22</p> <p>Delegated procurer training to be updated with procurement fraud assessment requirements by 30.09.22</p>	6	9	3	3	29 September 2022

FUNCTION	CLUSTER	RISK OWNER ▲	RISK LEAD
Commissioning	Commercial & Procurement	Craig Innes	Melanie McKenzie

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE ▼	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Scotland Excel - Membership does not deliver anticipated benefits	The ability of Scotalnd Excel to delivery against objectives could potentially be impacted by lack of buy in from member councils/lack of participation/failure to identify and manage new opportunities/3rd & 4th Generation Frameworks don't deliver value/Uncertainty & Price Increases caused by Brexit/Covid	<ul style="list-style-type: none"> <li>•Working with member councils to understand lost opportunities/conduct gap analysis</li> <li>•Continuing focus on added Core Value delivered for all member councils.</li> <li>•On-going development of projects offering new services and increasing benefits to stakeholders.</li> <li>•Identification of new opportunities to provide additional chargeable services based on customer demand.</li> <li>•Ongoing robust market testing in relation to existing FWA's and also of all new shared service propositions.</li> <li>•Ongoing robust business model is in place for all new services (cost to serve, funding/uptake forecasts).</li> <li>•Regular engagement with Chief Execs, Finance Directors, Corporate Procurement Leads and Elected Members demonstrating the value added by Scotland Excel</li> </ul>	6	9	3	3	31 December 2022

FUNCTION	CLUSTER	RISK OWNER ▲	RISK LEAD
Commissioning	Commercial & Procurement	Craig Innes	Melanie McKenzie

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE ▼	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Shared Procurement Service Partner Withdrawal	<p>Partner to the Shared Service decides to withdraw, which would have potential for impacts below:</p> <ul style="list-style-type: none"> <li>•Potential impact on number of staff required</li> <li>•Employment Claims</li> <li>•Withdrawal Costs</li> <li>•Loss of experienced staff and expertise</li> <li>•Decrease in volume negotiating benefit to remaining councils</li> </ul>	Improvement plan developed outlining any key areas for improvement and actions to implement with key milestones set against each, THC plan agreed and will be monitored at each Strategic Procurement Board meeting.	3	9	3	3	31 December 2022

FUNCTION	CLUSTER	RISK OWNER ▲	RISK LEAD
Commissioning	Commercial & Procurement	Craig Innes	Melanie McKenzie

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE ▼	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Shared Service - Service Level Agreement - Delivery of KPI's	Risk that Commercial & Procurement Shared Service are unable to deliver against agreed KPI's within Service Level Agreement - due to: <ul style="list-style-type: none"> <li>•Lack of stakeholder engagement</li> <li>•Failure to standardise partner operating procedures, specifications and demand requirements</li> <li>•Ineffective collaboration</li> <li>•Inability to consolidate shared data, lack of and poor quality data.</li> <li>•Ineffective staffing structures and resource allocation</li> <li>•Poor uptake and engagement of service user training courses</li> <li>•Ineffective workforce profile and misalignment across the service</li> <li>•Robust ICT systems and infrastructure</li> </ul>	Shared KPI and reporting arrangements Shared / harmonised data allowing analysis and reporting (incl. Contract Registers)  Collaboration agreement signature and joint activity agreed, completion of these anticipated by 31.08.22	6	9	3	3	30 August 2022

**Assurance Map**  
**Cluster – Commercial & Procurement Services**

**Corporate Risk Register Risks:**

- 1. Supply Chain - Commodity Risks –**
  1. Impacts on Supply Chain due to Brexit/Covid in particular market pressure/uncertainty in Food/Construction Materials
  2. UKCA Marking - CE marked products will no longer be accepted in UK from Jan 2023 - the deadline has been extended until this date but still some concerns that the market may not be ready due to required changes in testing regimes (ongoing monitoring required)
  3. Inflation affecting key commodities as a result of Covid/Brexit and market volatility i.e. Oil, Steel, Sugar
  4. Market impacts due to invasion of Ukraine i.e. Energy
  5. Shortages across certain commodities leading to issues in delivery of goods/alternatives having to be investigated and/or sought
- 2. Non-Compliance with Procurement Regulations –**
  1. Contract Management - Risk that Strategic & Critical contracts and associated supplier relationships are not managed effectively, which can have a detrimental impact on the achievement of required outcomes to support commissioning intentions/delivery of LOIP outcomes/achievement of best value.
  2. Non-Compliance with Procurement Regulations: Governance Arrangements are not fully complied with by Delegated Procurers including seeking approval to go out to market, provision of Annual Procurement Workplans and ensuring contracts are recorded on the Contract Register, which could lead to the Council being in breach of Procurement Legislation.
  3. Contract expenditure exceeding approved value with no further approval being sought. Spend on contract is not linked through to budget via Financial Systems e.g. through consistent reference numbers and inclusion of approval details in the Contracts Register, back to a contract and its approval, if contract spend cannot be effectively monitored expenditure could breach thresholds and lead to the Council being in breach of Procurement Legislation.

**Cluster Risk Register Risks:**

- 1. Climate Change and severe weather affect the costs and availability of goods and services** - Failure to embed climate change procurement policy, processes and to consider climate risks in the design life of procurements.
- 2. Procurement Fraud** - Public procurement is vulnerable to fraud and corruption because of the level of expenditure, the volume of transactions, the complexity of the process and the number of stakeholders involved, these vulnerabilities can also make public procurement a target for Serious & Organised Crime.
- 3. Scotland Excel Membership does not deliver anticipated benefits** - The ability of Scotland Excel to delivery against objectives could potentially be impacted by lack of buy in from member councils/lack of participation/failure to identify and manage new opportunities/3rd & 4th Generation Frameworks don't deliver value/Uncertainty & Price Increases caused by Brexit/Covid
- 4. Shared Procurement Service Partner Withdrawal** - Partner to the Shared Service decides to withdraw.
- 5. Shared Service - Service Level Agreement** - Delivery of KPI's - Risk that Commercial & Procurement Shared Service are unable to deliver against agreed KPI's within Service Level Agreement

First Line of Defence (Do-ers)	Second Line of Defence (Helpers)	Third Line of Defence (Checkers)
<ul style="list-style-type: none"> <li>• Online Staff Training &amp; Development</li> <li>• Operational procedures and guidance including Procurement Manual, Contract Management Guidance and Procurement Regulations</li> </ul>	<ul style="list-style-type: none"> <li>• CMT Boards</li> <li>• Council Committees</li> <li>• Senior Management Team (SMT) undertakes review of Cluster Operational Risk Register</li> <li>• Contract review by Demand Management Board</li> </ul>	<ul style="list-style-type: none"> <li>• Internal Audits on Procurement –                             <ul style="list-style-type: none"> <li>◦ <a href="#">Vehicle Replacement Policy and Procurement</a></li> </ul> </li> <li>• Annual External Audit and report</li> <li>• External reports from Scotland Excel including</li> </ul>

<ul style="list-style-type: none"> <li>• Procedures to implement contract management policies</li> <li>• CPSS Communication Plan – Regular communication with CO's/Service Managers/DPA's with updates/guidance</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Procurement Board (Senior management representation from other Shared Service Partners)</li> <li>• Policy documentation including Sustainable Procurement and Community Benefits Policy</li> </ul>	<ul style="list-style-type: none"> <li>○ Procurement Capability and Improvement Plans (PCIP)</li> <li>• Scottish Government performance review and reports (Annual Procurement Report)</li> </ul>
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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Strategic Commissioning Committee
<b>DATE</b>	23 June 2022
<b>EXEMPT</b>	Not exempt:  Covering Report; and Appendix 1.  Exempt: Appendix 2 – Paragraph 6 - Information relating to the financial or business affairs of any particular person (other than the authority).
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Christmas Village Feedback Report
<b>REPORT NUMBER</b>	COM/22/128
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Richard Sweetnam
<b>REPORT AUTHOR</b>	Stephen O'Neill
<b>TERMS OF REFERENCE</b>	4.3

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present the evaluation of the 2021 Christmas Village, as required by the Council's contract with John Codona's Pleasure Fairs Ltd., to enable the Committee to monitor the service delivery.

### 2. RECOMMENDATION

That the Committee -

- 2.1 Instruct the Chief Officer – City Growth to report back to the Strategic Commissioning Committee in 2023 with John Codona's, Pleasure Fairs Ltd.'s annual feedback report, as per their contract obligations.

### 3. CURRENT SITUATION

- 3.1 Aberdeen Inspired have been a funding partner, with responsibility for the delivery of the Christmas Village event, from its inception in 2015 until the service level agreement ceased in 2018. During this period Aberdeen Inspired contracted John Codona's Pleasure Fairs Ltd., as the Christmas Village Operator to manage the event on their behalf.
- 3.2 On 28 May 2019 the Strategic Commissioning Committee approved the Business Case PLA011 to extend this service level agreement for a further year, in order to ensure the successful delivery of Aberdeen's Christmas Village in 2019. The Committee also resolved to instruct the Chief Officer City Growth to provide a further Procurement Business Case to the meeting of the Strategic

Commissioning Committee on 21 November 2019, detailing options for the delivery of Aberdeen's Christmas Village 2020 onwards.

- 3.3 Following this decision, Officers assessed the options available which would ensure the continuation and development of Aberdeen's Christmas Village and concluded that the best approach would be to engage in a procurement exercise to find a suitable Christmas Village Operator. This was the Officer recommendation as it ensured that Aberdeen received best value offering available from the open market; ensured competency of operator, reducing the risk or reputational damage or financial loss; allowed Aberdeen City Council to receive and consider alternative proposals for the content of its Christmas Village; ensured adherence to public procurement policy, legal frameworks and industry best practice; and ensured transparency and accountability for use of public funds.
- 3.4 This approach (PLA019) was supported by funding and delivery partner Aberdeen Inspired and approved by the Strategic Commissioning Committee in November 2019, with an Open Procedure Invitation to Tender following shortly thereafter.
- 3.5 Despite work to publicise this opportunity, only two bids were received. The conclusion of this procurement exercise was the awarding of the Christmas Village Delivery Contract to John Codona's Pleasure Fairs Ltd. for an initial period of one year, with the Council reserving the right to extend the contract by a further 12 months up to a maximum of 3 times until 2023. Due to the pandemic, the award of this contract was delayed until May 2021.
- 3.6 Following the Council budget in March 2022, Officers are in the process of extending this contract. As this contract ends following the 2023 event (subject to funding approval), the intention of Officers would be to retender in 2023 to ensure continued service delivery in 2024. A report will be presented to Strategic Commissioning Committee in due course.
- 3.7 Despite uncertainty, and operational challenges, caused by the Covid-19 pandemic, John Codona's Pleasure Fairs Ltd. delivered the Aberdeen's Christmas Village in November 2021. The delivery of the event was supported by Officers of Aberdeen City Council and representatives of Aberdeen Inspired.
- 3.8 In line with the Council's contract with John Codona's Pleasure Fairs Ltd, a feedback report was produced by Aberdeen and Grampian Chamber of Commerce. This report is attached as Appendix 1.
- 3.9 Additionally, feedback from Aberdeen Inspired's Board has been positive, with their CEO, Adrian Watson, confirming their agreement to continue to support the event on Broad Street in 2022.
- 3.10 Officers have also considered the Springboard data available to determine whether the event increases footfall in the city centre. The data can be summarised as demonstrating that the Christmas Village results in a large increase around the Broad St area, and a smaller increase across city centre generally.

Year	City Centre % Change	Upperkirkgate % Change
2018	8%	52%
2019	6%	32%
2021	4% <sup>1</sup>	23% <sup>2</sup>

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Funding of £150,000 was approved for the 2022 Christmas Village by full Council in March 2022.
- 4.2 Additional financial support of up to £50,000 from Aberdeen Inspired is anticipated.

#### **5. LEGAL IMPLICATIONS**

- 5.1 This report is expected to have no impact on Aberdeen City Council's contractual arrangements with John Codona's Pleasure Fairs Ltd.

#### **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 As part of the council's tender process, bidders were informed of the Council's aim to act as a role model within the public sector, by carrying out its activities in a responsible and sustainable manner. Bidders were scored on how their plans would assist the Council in furthering these sustainability and community benefits objectives in relation to this Contract.

In response, John Codona's Pleasure Fairs Ltd highlighted that they are committed to reducing their environmental impact and are continually improving their environmental performance as an integral part of our strategy and operating methods. Key initiatives employed by John Codona's Pleasure Fairs Ltd. include:

- Working with a local packaging supplier 'Travelstock Packaging Ltd' to move the majority of their single use packaging to alternatives that are recyclable, compostable or biodegradable.
- Food and drink supplies are sourced via local companies.
- Offer visitors a souvenir beer 'Stein' cup. Any subsequent purchases of beer would be discounted by re-using the Stein cup.
- Ensuring food or produce close to expiry, but perfectly edible and safe to eat, is offered to local homeless charities such as the soup kitchen located in close proximity to Aberdeen Christmas Village.

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<sup>1</sup> Given the rise of Omicron, and public confidence during the 2021 event, it is assumed that this has had an impact on the overall % change.

<sup>2</sup> Springboard counter no longer in use at Upperkirkgate, so % increase has been estimated based on previous data.

- Oil and food waste from catering units is recycled and turned into renewable energy via OLLECO
- Visitors are encouraged to correctly dispose of their waste in different coloured/ labelled bins strategically placed throughout the venue and clustered together to ensure visitors can easily identify the correct disposal method.

- 6.2 Due to the ‘mains’ power supply on Broad Street being insufficient for some of the larger infrastructure requirements at the event, there is a reliance of temporary mobile generators, which has a negative environmental impact.
- 6.3 However, to minimise this negative impact, improvements have been made to the mains power source in the Quadrangle. This will allow the market to operate using solely mains power which will reduce the reliance on temporary generators and reduces the environmental impact of the event. This measure supports Aberdeen City Council’s duty to adapt to climate change.
- 6.4 Officers are monitoring the development of technologies that support hydrogen mobile generators and will continue to liaise with contractors and suppliers to explore options for their utilisation at all Council events as progress is made and the technology becomes more viable.
- 6.5 The road closures installed in and around the event site, reduce the traffic around the area which has a positive impact on the air quality in the area.
- 6.6 As part of the event’s marketing activities, efforts will be made to promote and encourage sustainable transport options.

## 7. RISK

The assessment of risk contained within the table below is considered to be consistent with the Council’s Risk Appetite Statement.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	No significant risks identified against the category.			
<b>Compliance</b>	Risk that Aberdeen	The council’s contract with John Codona’s	L	<b>Yes</b>

	<p>City Council's appointed Christmas Village delivery partner fails to comply with statutory obligations, whilst delivering an event on Council land.</p>	<p>Pleasure Fairs sets out their legal obligations as the 'occupier' under the Occupiers Liability Act (Scotland) 1960. Additionally, the contract stipulates that they are responsible for ensuring that all aspects of their work-related activity are safe, fit for purpose and compliant with all relevant codes of practise, regulations &amp; industry best practise.</p> <p>Finally, the contract stipulates that health and safety documentation, relating to the event, must be submitted to Aberdeen and that all relevant regulatory permissions are in place. These documents include:</p> <ul style="list-style-type: none"> <li>• Event Manual</li> <li>• Contingency Plan</li> <li>• Crowd Management Plan</li> <li>• Traffic Management Plan</li> <li>• Wind Management Plan</li> <li>• Counter Terrorism Plan</li> <li>• Noise management Plan</li> <li>• Risk Assessment</li> <li>• Fire Risk Assessment</li> <li>• Communications Plan</li> <li>• Marketing Plan</li> <li>• Insurance</li> <li>• Sub-Contractors Documentation</li> <li>• Food Safety Documentation</li> </ul>		
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		These documents will be shared with multi-agency partners six weeks prior to the event to allow for feedback and advice to be given as required.		
<b>Operational</b>	The event restricts access to Marischal College, which prevents members of the public accessing the services which they require.	Measures will be put in place to maintain public access to Aberdeen City Council services and Police Scotland's customer service centre.	L	<b>Yes</b>
<b>Financial</b>	No significant risks identified against the category.			
<b>Reputational</b>	Constituents have grown accustomed to a high-quality Christmas Village offering. Failure to meet these expectations represents reputation risk for the organisation and the city.	As is demonstrated with the feedback report, contained as Appendix 1, the current Christmas Village offer meets the expectations of those who were surveyed.	L	<b>Yes</b>
<b>Environment / Climate</b>	No significant risks identified against the category.			

## 8. OUTCOMES

## COUNCIL DELIVERY PLAN

<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	<p>Aberdeen’s Christmas Village links to the Aberdeen Events365 Strategy and Plan, a City Century Masterplan project which aims to develop a new portfolio of events that can be attracted to the city.</p> <p>The proposals within this report support many of the objectives of the City Centre Masterplan:</p> <ul style="list-style-type: none"> <li>• Promoting the view of Aberdeen city centre as an energetic, inclusive and fascinating place where people will want to live, work and visit.</li> <li>• Creating a stronger and more diverse city centre economy.</li> <li>• Building on local distinctiveness and maximising local business opportunities.</li> <li>• Ensuring Aberdeen city centre reflects its distinctive local culture, so it is like no other place.</li> </ul>

### Aberdeen City Local Outcome Improvement Plan

Prosperous Economy Stretch Outcomes	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 2.1 Supporting labour market to recover from impact of Covid-19 on employment.</p> <p>Events supported by the Council, such as the Christmas Village, provide an opportunity to promote and enhance the long-term economic prosperity of Aberdeen and the wider region by attracting additional visitors to the city because of the event. In turn this attracts additional commercial activity in the city. Officers work with partners including Visit Aberdeenshire and Aberdeen Inspired to maximise both the benefit of events on city-centre businesses and provide information on the event itself.</p>
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<b>Regional and City Strategies</b>	<p>The proposals support the City Council’s Economic Rescue plan by strengthening local supply chains and contributing towards local business growth; creating space to move and enjoy; and supportive the Shop, Visit, Eat Local initiatives.</p>
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## 9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required.
Data Protection Impact Assessment	Not required.
Other	Not required.

## 10. BACKGROUND PAPERS

10.1 PLA011 - Delivery Contract for Aberdeen Christmas Village 2019

10.2 PLA019 - Aberdeen Christmas Village 2020 onwards

## 11. APPENDICES

11.1 Appendix 1: Christmas Village Feedback Report

11.2 Appendix 2: Christmas Village Accounts – Exempt

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Stephen O'Neill
<b>Title</b>	Team Leader – City Events
<b>Email Address</b>	<a href="mailto:stoneill@aberdeencity.gov.uk">stoneill@aberdeencity.gov.uk</a>
<b>Tel</b>	01224 522956





# Aberdeen 2021 Christmas Village Research Evaluation Results

Prepared for: Aberdeen City Council, JCPF Ltd & Aberdeen Inspired

Prepared by: The Research Chamber, Aberdeen & Grampian  
Chamber of Commerce



21 April 2022



## CONTENTS

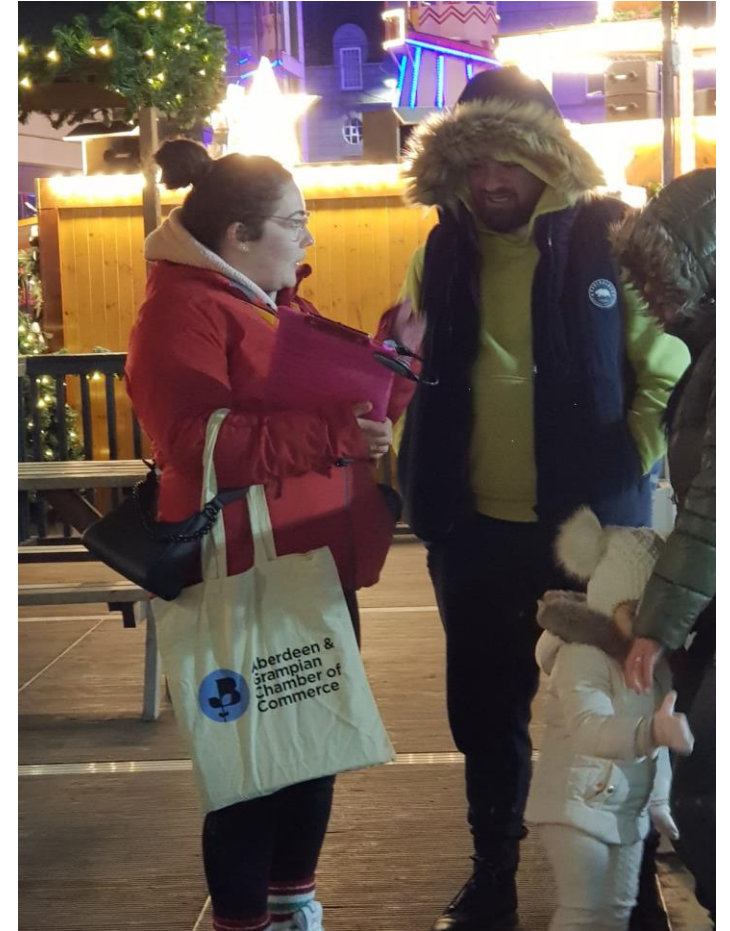
Why this project matters

Who we talked to (Village Visitors, Village Vendors & City Businesses)

What they said, the fifteen key facts

Conclusions &  
Thoughts for Next Actions....

Data Tables





# Why this project matters; measuring the success of the 2021 event, part of the City's continued recovery

The Aberdeen Christmas Village event can play a key role in the City's continued recovery from the past eighteen months. The event has, in previous years, brought a vibrancy to the City, offering visitors a range of attractions (including ice rink, fairground rides, food, drink, local market, live music, community entertainment). It has brought the festive season to life for the visitors and for local businesses.

Aberdeen City Council/JCPF Ltd/Aberdeen Inspired are eager to evaluate the success of the 2021 event with a focus on visitor and business experience.



Who we  
talked to





## Research with three groups, village visitors, village vendors and with City Businesses

Who	Village Visitors	Village Vendors	City businesses
How Many	227	30	30
How Surveyed	Personal interviews at the Village	Mailed by Aberdeen Inspired	Canvassed by Codona's Management team
	Range of times/venues/days during the event + by QR code, publicised/distributed at the Village	59 vendors invited to participate, mailed throughout the Village	30 City Businesses invited to participate, via Codona management team

Note: Village attendance/interviewing/footfall at times impacted by poor weather, covid restrictions

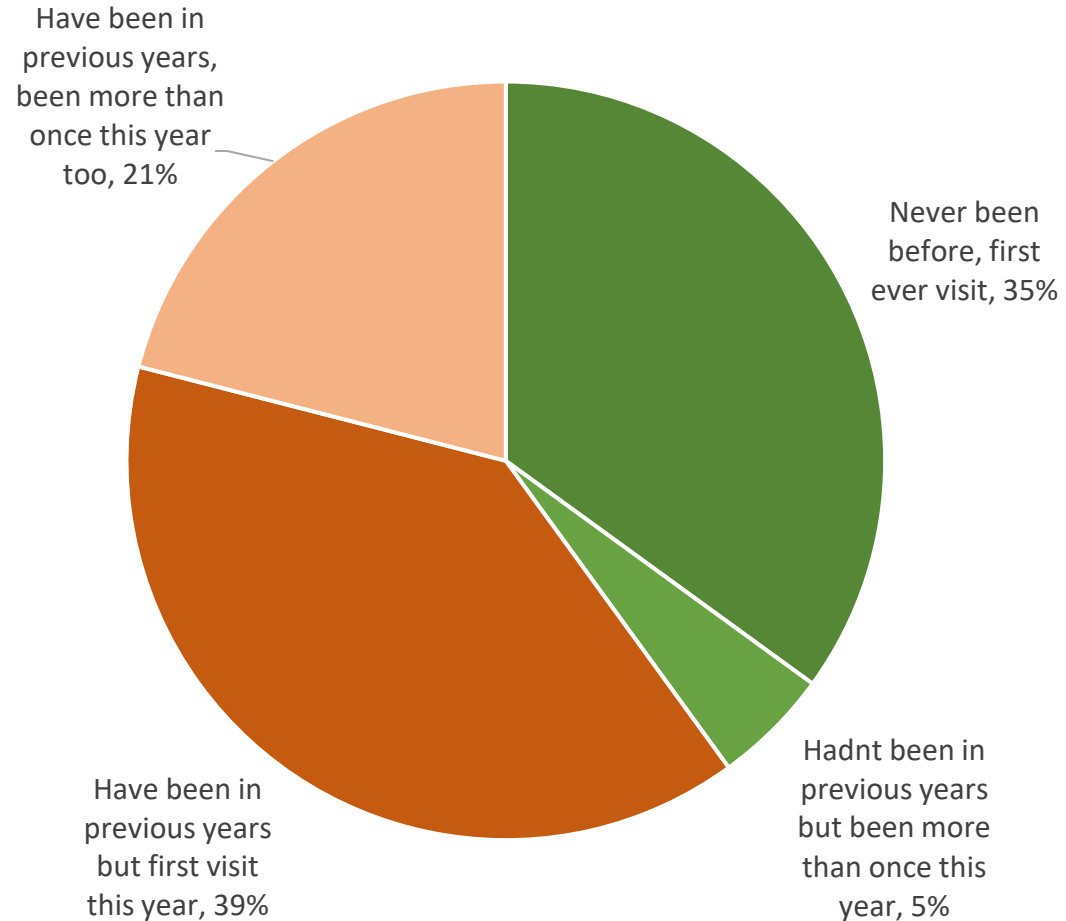




What they said,  
the fifteen key  
facts



# 1. Similar to previous years, the typical Village Visitor was young woman from the City who had been to the Village in previous years but this was their first 2021 visit.



<i>Age</i>	68% 16/34
<i>Gender</i>	63% Women
<i>Postcode</i>	83% City 10% Shire 7% Other
<i>Group Size</i>	Mode was 2 Mean was 3 30% of groups included children

Source: 226 Village Visitors

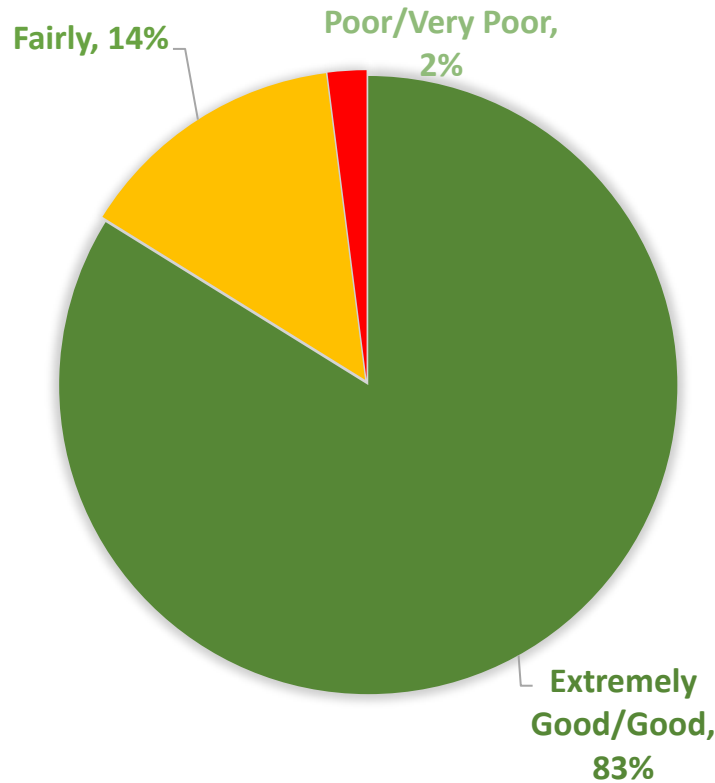
Qs: Is this your first visit this year? Have you been in previous years?





## 2. Highest ever survey ratings for ‘overall experience’ and ‘like it to be repeated’. Nearly all said it felt like a safe environment.

Overall Experience Rating



	Disagree	Neither /nor	Agree
The Christmas Village felt like a safe environment	0%	3%	98%
I would like the Christmas Village to be repeated in Aberdeen next year	0%	1%	99%



Source: 227 Village Visitors

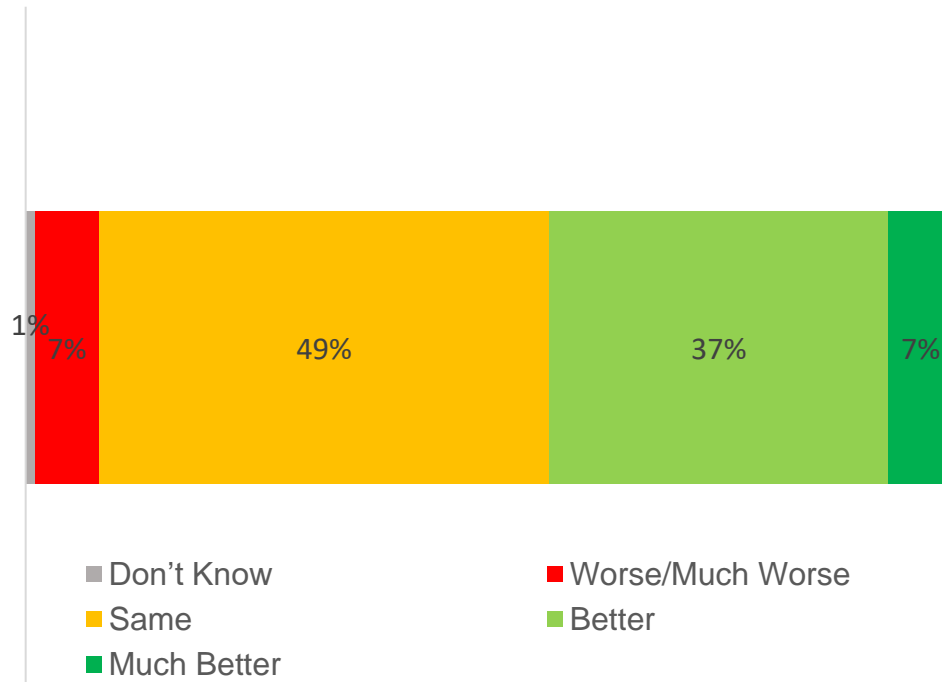
Q: How would you rate your experience of the Christmas Village?, To what extent do you agree or disagree with the statements below?





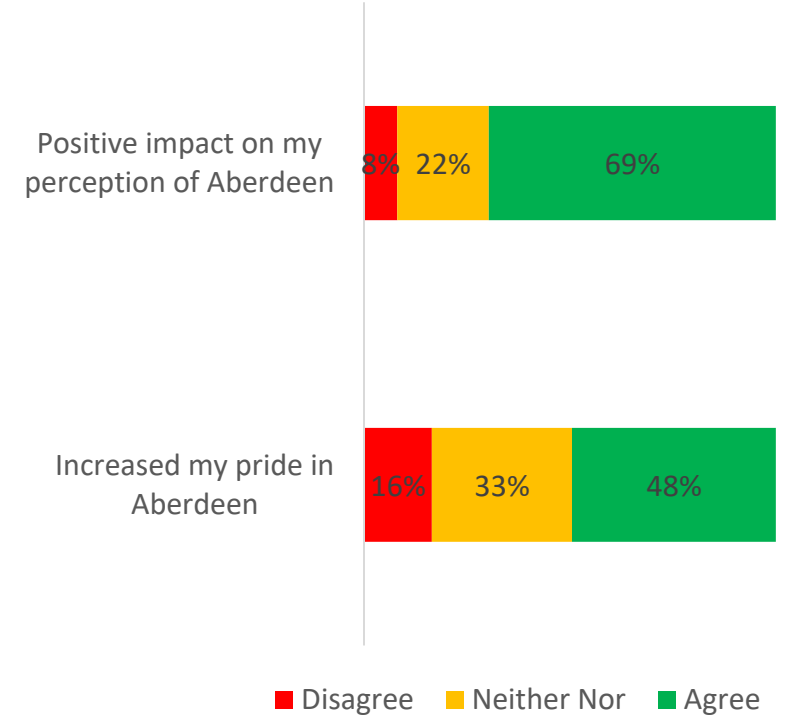
### 3. Village seen by most as good, if not better than previous years and enhances perception of the City

Comparison with previous years



Source: 136 Village Visitors who had been in previous years  
Q: How does this year's Christmas Village compare to when you went in previous years?

Village Impact on City

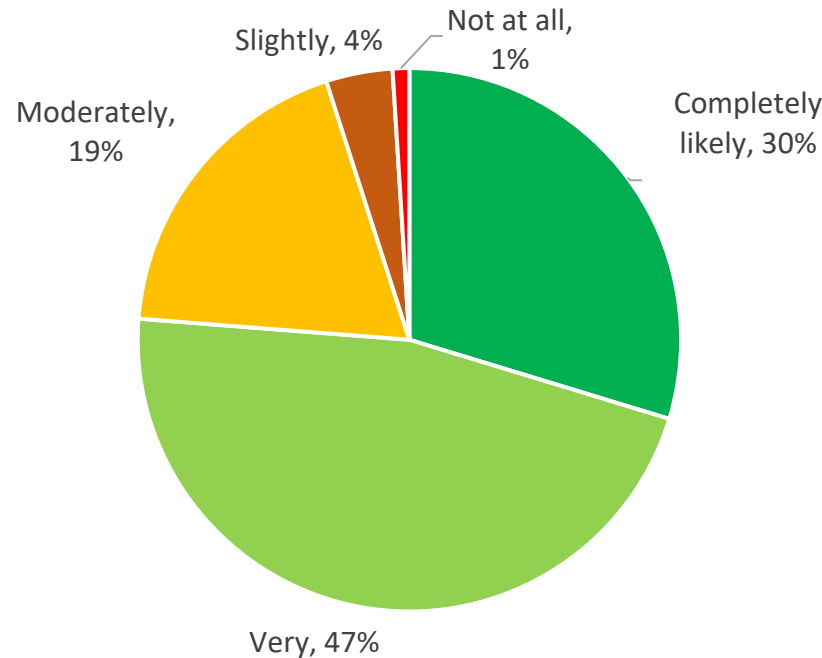


Source: 226 Village Visitors  
Q: To what extent do you agree or disagree with the statements below?





## 4. Over three quarters of Visitors are completely/very likely to recommend the Village to friends & family...something to do/suitable for all & gets you into the Xmas spirit



Source: 225 Village Visitors  
How likely or unlikely are you to recommend friends and family to visit the Christmas Village in the future?  
Why did you say that?

### **Something (different) to do**

*Because it's fun and something to do. A good opportunity to socialise and try different things. The variety of things to do, pancakes and ice rink stood out. Nothing too special but still worth coming to try out.*

### **Suitable for all**

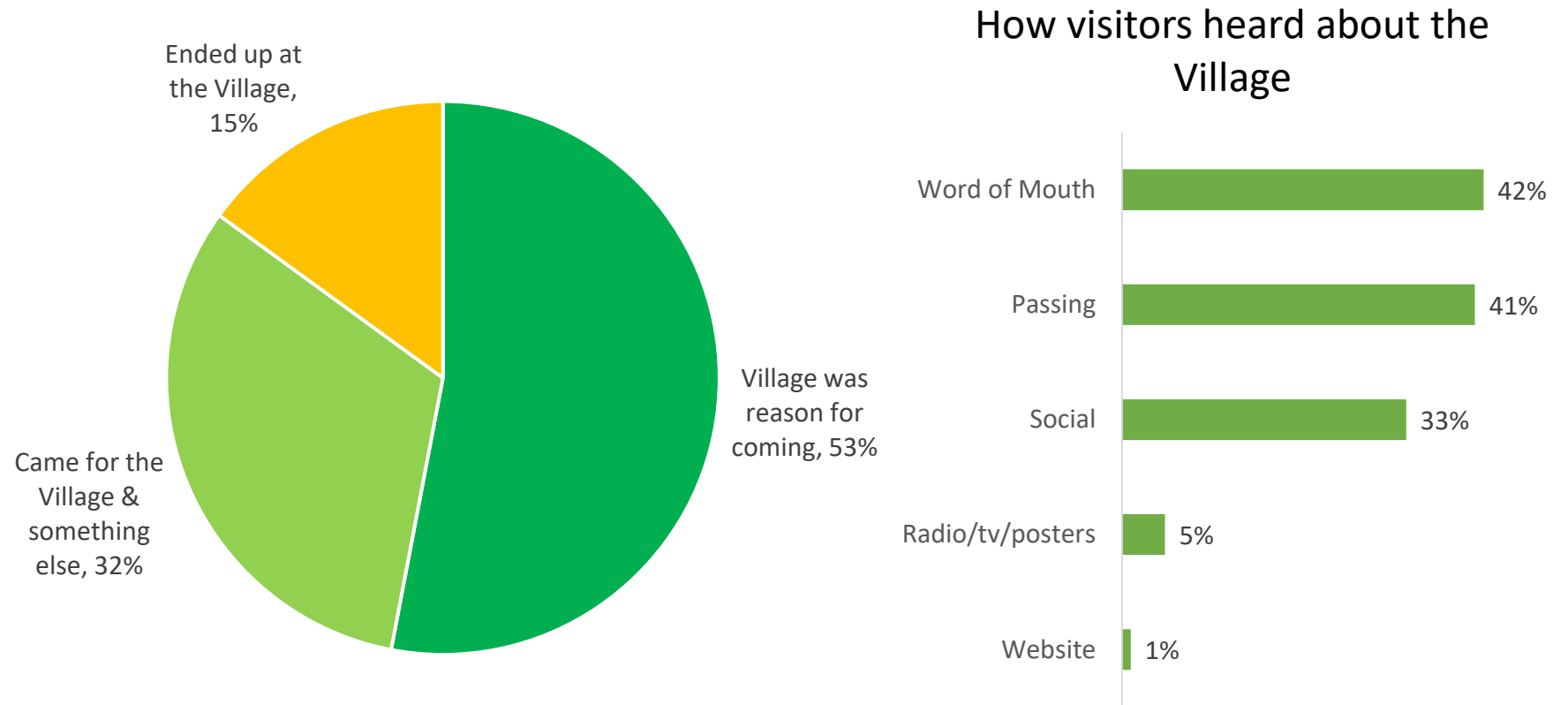
*Great chance to spend time with family and friends and have fun. Good place for children to spend the day. Nice lighthearted atmosphere.*

### **Gets you into the Xmas spirit**

*The environment is really nice and puts you in a christmas mood. I think it's perfect to stop by when you are in the city centre / doing some Christmas shopping.*



## 5. Vast majority of Village Visitors came to the town for the Village, the main reason for more than half – most had heard about it through word of mouth/in passing



Source: 225 Village Visitors

Qs: Which of the following statements about coming is most true of you? How did you hear about the Christmas Village this year?



*Wanted to catch up with a friend and we decided to have some mulled wine there.*

## 6. Clear reasons for people coming to the Village

Main reason for coming		
For the Village features	Food/drinks	<i>Good food and drinking</i>
	Skating/rides/market	<i>Ice-skating and rides. Check out market</i>
For the Village Benefits	Family time	<i>Take the kids out and provide a nice experience for them</i>
	Feeling Festive	<i>Because it's almost Christmas!</i>
	Social	<i>Friends took me on a day out :)</i>
	Something interesting to do	<i>Finished an exam so wanted to explore.</i>

Source: 210 Village Visitors

Q: What was your main reason for coming to the Aberdeen Christmas Village today?

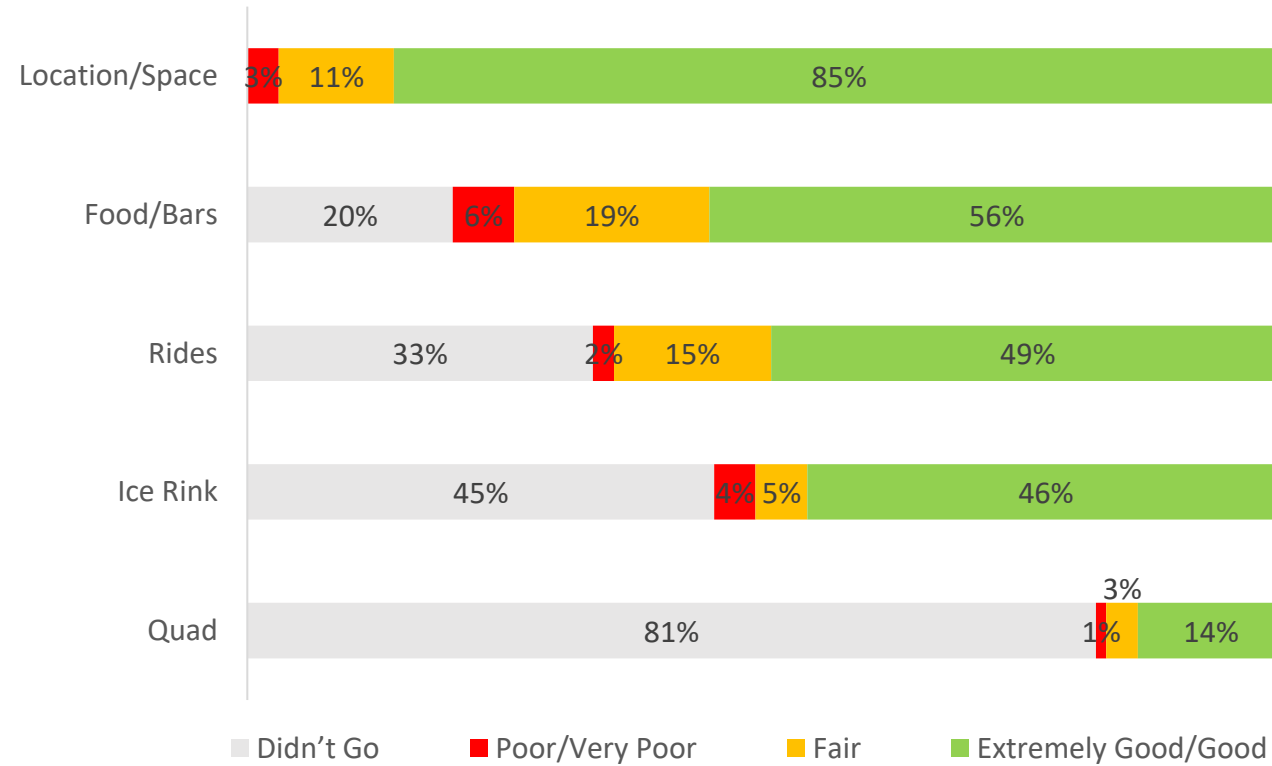


## 7. Positive response to Village features, but some less well used

Page 101



Village features, Experiences



Source: 226 Village Visitors

Q: How would you rate your experience of the Christmas Village?



## 8. Village Visitors have ideas to make it bigger & better

Bigger	Better
<p><i>A bigger ice rink. More Christmas stalls like gifts. Have more space on the streets for other things to do, more stalls in different areas. More rides...there are only two. Markets to buy other Christmas things or even typical fun fair things such as candy floss/toys More space and music e.g live band...A Christmas Parade</i></p>	<p><i>A better area to have drinks under some shelter. Heaters don't provide warmth. Better food options would be nice with cheaper prices. Better pricing. More shopping opportunities. Better facilities like toilets/bins.</i></p>
<p><b>Get More/More Value for Money</b> <i>Would make it bigger so you could get more for your money/wristbands etc I feel the costs overall for food and rides are far too high</i></p>	
<p><i>Could it move to the Union Terrace Gardens when they open - a wonderful location in the making?</i></p>	

Source: 141 Village Visitors  
Q: Please let us know if you have anything else to add, or anything you would like to see at the Christmas Village in the future:



## 9. Visitor total spend was up versus previous years, driven by spend in the Village itself

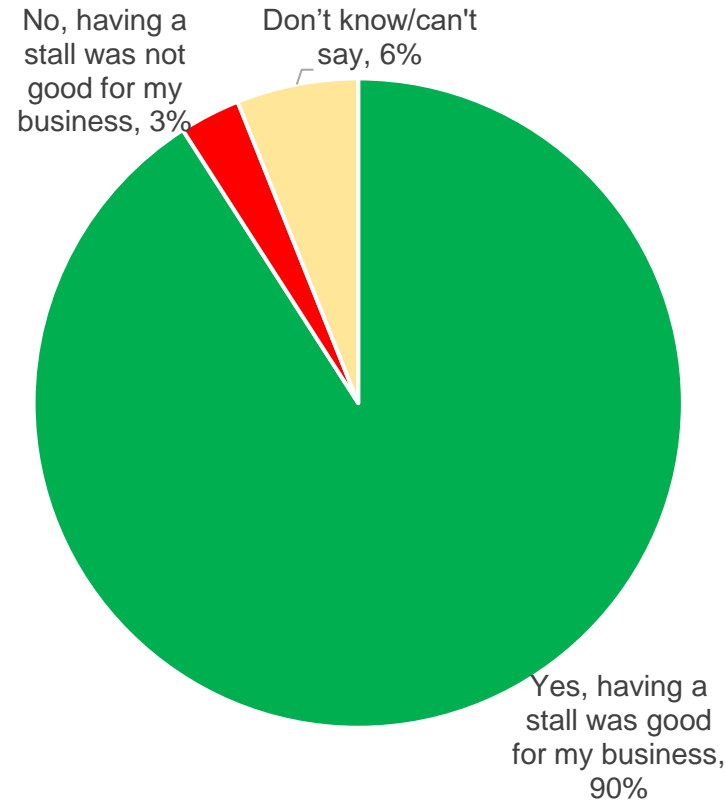
<i>Spend per 'party group'</i>	<i>2016/18 average</i>	<i>2021</i>	<i>Difference 2021 v 2016/18</i>
Total City Spend	£34	£42	+£8
Inside Christmas village	£11	£20	+£9
Outside Christmas Village	£23	£22	-£1 *
<i>Local travel, i.e. to get to Aberdeen City Centre</i>	£1	£1	£0
<i>Food, drink outside the event</i>	£7	£8	+£1
<i>Other shopping/anything else like parking</i>	£15	£13	-£2
<i>* Note: Outside Village spend is down; worth taking into account impact of the restrictions?</i>			

Source: 203 Village Visitors

Q: Approximately how much do you expect to spend today on the following:(please include any spending you made on behalf of all party members in your group i.e. your partner, children, etc.)



## 10. Vast majority of Village Vendors believed that having a stall was good for their business



Reach new customers	<i>Because it helped new customers sample our products</i>
More exposure for business	<i>It's great exposure to our local customers and a chance to reconnect after two years of disruption.</i>
Other	<i>The footfall was positive but did not lead to direct sales. I think an extended opening time /more social media advertisement...would be beneficial</i>

Source: 31 Village Vendors  
Question: Was having a stall at Aberdeen Christmas Village market good for your business?

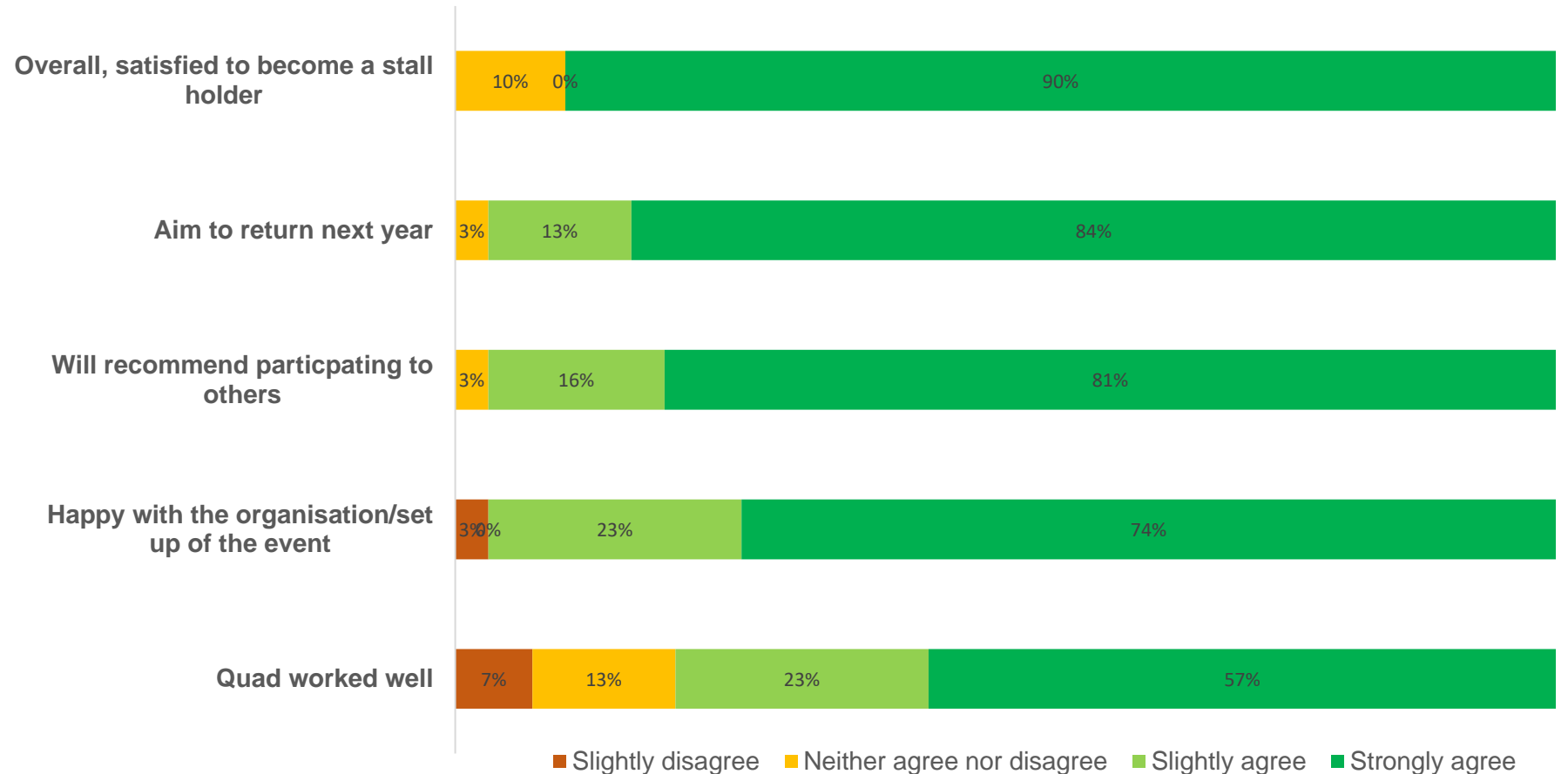
*Having a stall has brought my business back to life*







# 11. Vast majority of Village Vendors were happy



Source: 30 Village Vendors  
Question: How much do you agree or disagree about these Christmas Village stall holder statements?



## 12. Largely positive feedback from Vendors, only a handful of issues

Thanks	Village set up/logistics	Village Promotion/Expansion
<p><i>The management and security provided were very helpful and they did an excellent job all way through.</i></p> <p><i>Darren and council workers who dismantled my hut were absolutely brilliant. They were all so helpful.</i></p> <p><i>We have had such a successful event so far that we intend to extend on this next year.</i></p>	<p><i>The only thing i would suggest is that the stalls were maintained or upgrades parts are missing and the condition of the shelving in some of the stalls is a disgrace</i></p> <p><i>It would be nice to have cheap parking and toilet's just for stall holders.</i></p> <p><i>The cabins and the set up of location were fantastic</i></p> <p><i>I feel more signage at eye level regarding the location of the market is required</i></p>	<p><i>I think the Christmas Village works well as a venue for the market. The only criticism I would make (and it's the same every time we've done it) is that it is not terribly visible from outside. If people don't know the market is there, it's not obvious. A tough one to fix though!</i></p> <p><i>Make it bigger! Allow larger seating for people to come in and sit with their food and drinks. Allow some food and beverage vendors inside the square.</i></p>

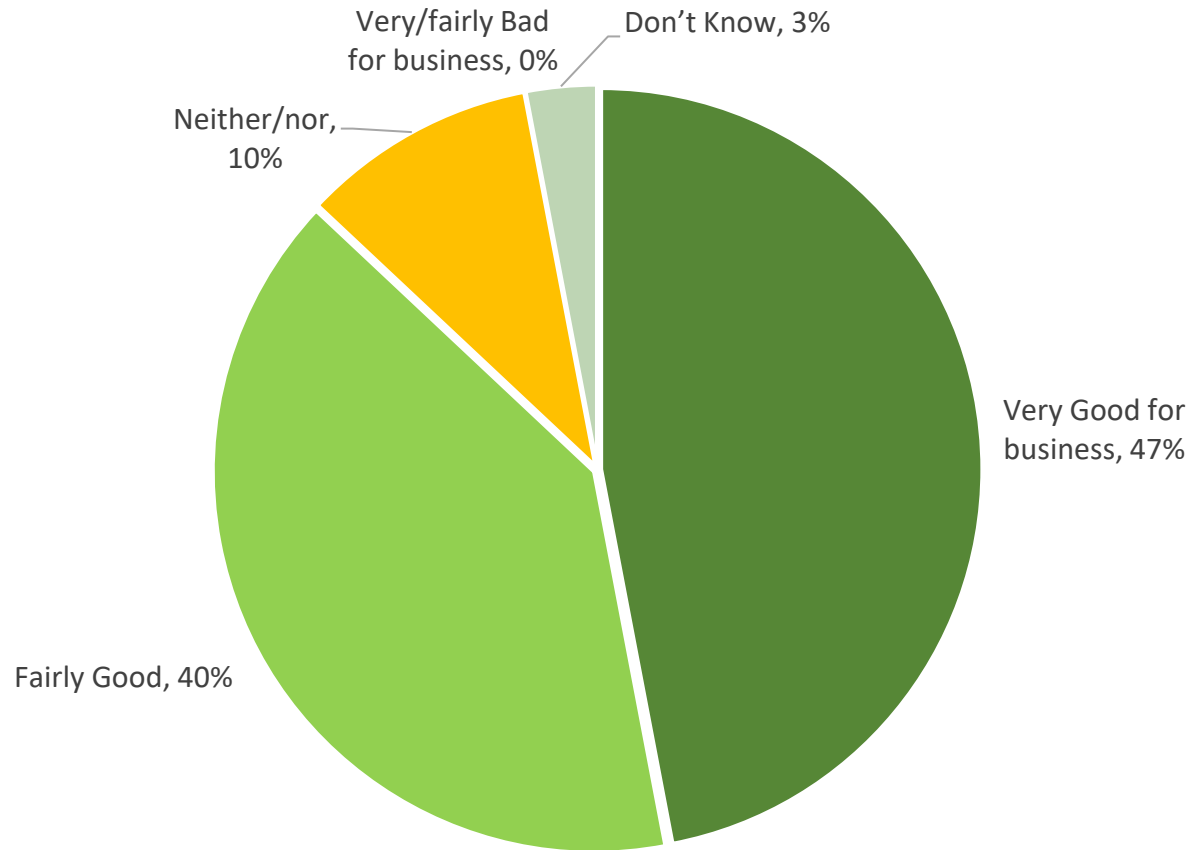


Source: 30 Village Vendors

Question: Please let us know if you have anything else to add, or anything you would like to see at the Christmas Village in the future.



## 13. Most City businesses saw the Village as good for business



### Why did you say that...

#### Drives footfall

*Brought footfall to the area, and gave people a reason to come into the city centre that might have otherwise stayed away*

#### Supports the area

*Flags up this area. Poorer cousin to the likes of Union Square.*

#### Low impact

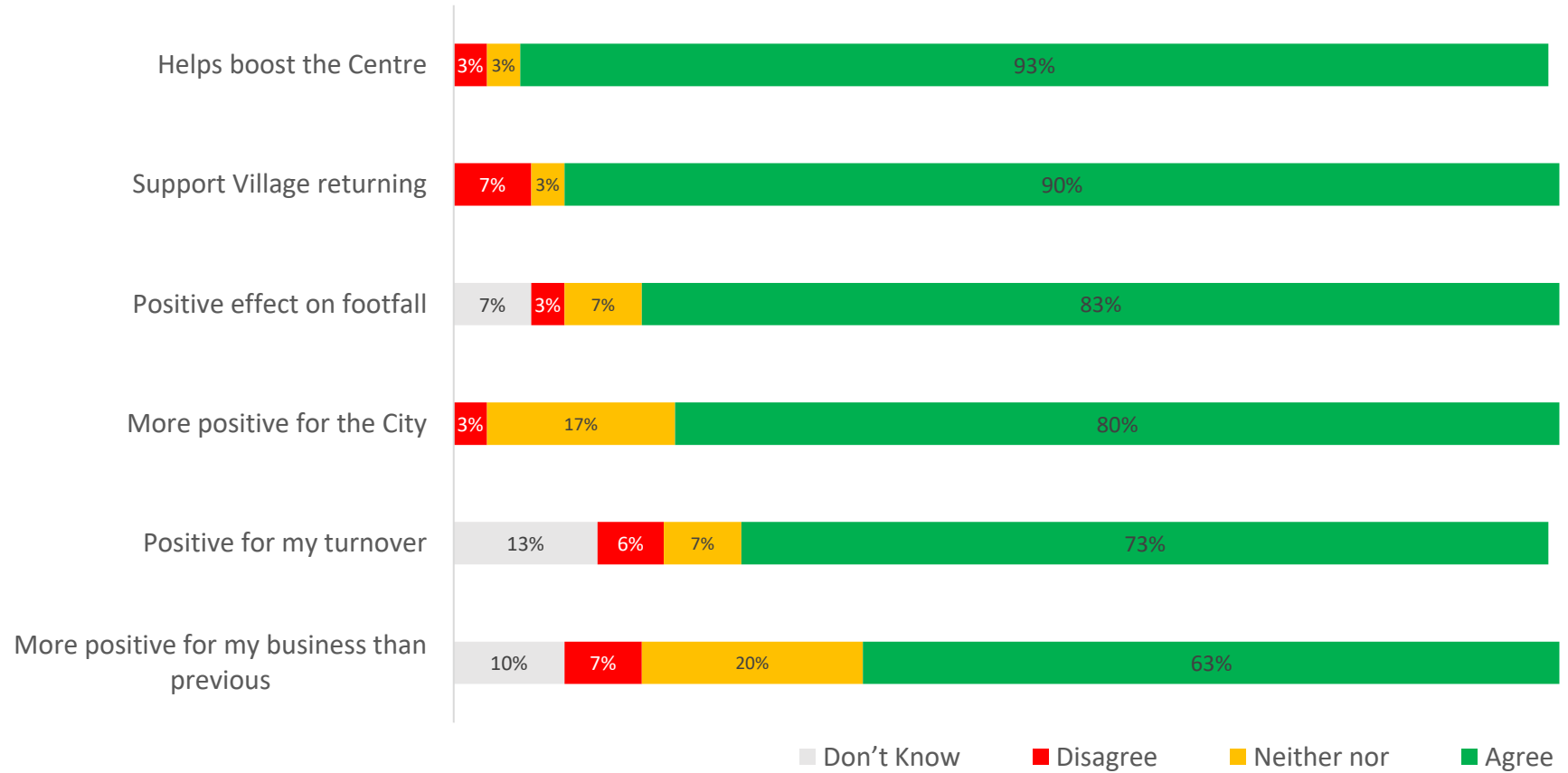
*Very few customers mentioned having been to it. I felt no bump in footfall from it.*



Source: 30 City Businesses  
Question: Thinking of your business, would you say that the Aberdeen Christmas Village was... Why do you say that?



# 14. Largely positive views of the Village from City businesses



Source: 30 City Businesses  
Question: How much do you agree or disagree about these Christmas Village City business statements?



# 15. City Businesses want to see it bigger and better

Make it bigger	Make it better
<p><i>All helps bring more people but can we get something on the scale of Edinburgh to really drive people to come to the North East!</i></p>	<p><i>Bigger and different place</i></p> <p><i>Quad market open all week</i></p> <p><i>Needs more things at it.</i></p> <p><i>Quad market open all week</i></p>
<p><i>We need all the help we can get.</i></p> <p><i>Want to shout about it more</i></p>	

Source: 24 City Businesses

Question: Please let us know if you have anything else to add, or anything you would like to see at the Christmas Village in the future.



# Summary: Nine key Village Visitor facts from the research

## Key Facts

1. Similar to previous years, the typical Village Visitor was young woman from the City who had been to the Village in previous years but this was their first 2021 visit.
2. Highest ever survey ratings for the overall experience and liking it to be repeated next year. Nearly all said it felt like a safe environment.
3. Village seen by most as good, if not better than previous years and enhances perception of the City
4. Over three quarters of Visitors are completely/very likely the Village to friends & family...something to do/suitable for all & gets you into the Xmas spirit
5. Vast majority of Village Visitors came to the town for the Village, the main reason for more than half – most had heard about it through word of mouth/in passing
6. Clear reasons for people coming to the Village
7. Positive response to Village features, but some less well used
8. Village Visitors have ideas to make it bigger & better
9. Visitor total spend was up versus previous years, driven by spend in the Village itself





## Summary: Six key Village Vendor/City Business facts from the research

Who	Key Facts
Village Vendors	10. Vast majority of Village Vendors believed that having a stall was good for their business
	11. Vast majority of Village Vendors were happy
	12. Largely positive feedback from Vendors, only a handful of issues
City Businesses	13. Most City businesses saw the Village as good for business
	14. Largely positive views of the Village from City businesses
	15. City Businesses want to see it bigger and better



# Conclusions & Thoughts for Next Actions







# Conclusions & Thoughts for Next Actions

<b>Conclusions</b>	<b>Village Visitors</b> The Village attracted people to the City Centre who would not have come otherwise, despite mainly non-paid for promotion	<b>Village Vendors/City Businesses</b> The Vendors saw coming to the Village as a worthwhile experience, helping them reach new customers and do more business
	When they got there, the vast majority enjoyed the experience; spending more than in previous years  They were keen for it to be even bigger & even better next year	The City Businesses saw it as a footfall driver for the Centre. A small minority saw it as getting in the way.  The Vendors were keen for the Village to iron out the handful of logistics issues and to make it bigger next time
<b>Thoughts for Next Actions</b>	<ol style="list-style-type: none"><li>1. Continue to run the Christmas Village in 2022</li><li>2. Make it bigger; consider ways to increase its footprint, consider ways to promote it</li><li>3. Make it better; iron out the handful of vendor issues</li></ol>	

# Data Tables





# Thanks from your Research Chamber team



Who	Andrew Pyke	Samira Heshmatzadeh
Focus	Research Chamber Manager	Research across markets
Career summary	30 years in insight spanning a range of sectors, joined the team last year from the Scottish Football Association.	10 years of experience in data collection, situation analysis and desk research. Research across markets including The Middle East, Sweden, Hawaii as well as business/marketing projects in Scotland.
Contact	<a href="mailto:Andrew.pyke@agcc.co.uk">Andrew.pyke@agcc.co.uk</a> T: 07597 576 767	<a href="mailto:Samira.Heshmatzadeh@agcc.co.uk">Samira.Heshmatzadeh@agcc.co.uk</a> T:07970 645 481
Website	<a href="http://www.researchchamber.co.uk">www.researchchamber.co.uk</a>	

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Strategic Commissioning Committee
<b>DATE</b>	23 June 2022
<b>EXEMPT</b>	Yes – Paragraph 8 Part exempt – Appendices 2 & 5-15; otherwise public.
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Work Plan & Business Cases – Revenue
<b>REPORT NUMBER</b>	COM/22/105
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Mel Mackenzie
<b>TERMS OF REFERENCE</b>	3.1.1

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to present procurement work plans where expenditure is included for the Commissioning, Customer, Operations and Resources Functions to Committee for review and to seek approval of the total estimated expenditure for the proposed contracts as contained in the Procurement Business Cases appended to the report.

### 2. RECOMMENDATIONS

That the Committee: -

- 2.1 reviews the workplans as detailed in the Appendices for the Commissioning, Customer, Operations and Resources Functions;
- 2.2 approves the estimated annual expenditure for framework agreements within financial year 20-21 as detailed within the appendices;
- 2.3 approves the procurement business cases, including the total estimated expenditure for the proposed contracts;
- 2.4 approves the direct awards of contract where there are special circumstances outlined in the respective procurement business cases which justify not issuing a tender or calling off from a framework agreement;
- 2.5 delegates authority to the Chief Officer – Digital & Technology, following consultation with the Head of Commercial and Procurement, to procure the necessary digital and technology contract as listed within the Customer Work Plan as shown Appendix 1 & 2 subject to approval of a Procurement Business Case by the Demand Management Control Board; and
- 2.6 notes the content of Appendix 3 – Summary of 3.10 Memo’s (Suspension of Procurement Regulations due to Urgency) and Appendix 4 Summary of 4.1.3 Forms (Technical Exemption).

### **3. CURRENT SITUATION**

- 3.1 The ACC Procurement Regulations 2021 require that authority to incur expenditure must be sought prior to any invitation to tender or contract entered into. The method of authorising depends upon the contract value, with contracts above £50,000 (supplies/services) or £250,000 (works) to be listed on a workplan with an associated Procurement Business Case and submitted by the relevant Chief Officer to the Strategic Commissioning Committee (Revenue budget only), and/or to City Growth and Resources Committee (Capital and Capital with Revenue implications). The approval of the applicable Committee is required prior to the procurement being undertaken.
- 3.2 The ACC Procurement Regulations 2021 also require that if aggregated expenditure via framework agreements will exceed £50,000 (supplies/services) or £250,000 (works), then the authority of the Strategic Commissioning Committee to incur the expenditure must be obtained in advance of the applicable thresholds being exceeded. Aggregate expenditure via framework agreements will be reported annually by the Commercial & Procurement Shared Service where expenditure is recurring, though expenditure will be cross council in many cases.
- 3.3 Committee is asked to review the Commissioning, Customer, Resources and Operations Function work plans and to approve the expenditure detailed in the Procurement Business Cases appended to the report.

### **4. FINANCIAL IMPLICATIONS**

- 4.1 The indicative value of each of the proposed contracts is shown within the workplan and in the Appendices. The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach. The robust approach to governance ensures that all contracts are aligned to the approved budget provision for each financial year with controls in place for flexibility if required. This also assists the Council in meetings its statutory duty to keep a Contracts Register.

### **5. LEGAL IMPLICATIONS**

- 5.1 The contracts shall be procured in accordance with procurement legislation and the Commercial Legal Team within C&PS shall provide legal advice where necessary, legal commentary has been sought and is included within each Procurement Business Case.

### **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 Consideration is included within each Procurement Business Case as to how the proposed contract will support the Council's climate commitments. If these are not to be included, officers are asked to confirm why this is the case. Standard wording is included in procurement templates to ensure this is captured at tender stage through to awarded contract.

## 7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	Contract expectations not being monitored or managed.	Contract Management consideration in business cases, guidance and training available for officers	M	Yes
<b>Compliance</b>	Failure to comply with internal procurement regulations and procurement legislation	Robust process for review of individual business cases and proposed approach to procurement.	L	Yes
<b>Operational</b>	Unable to control demand	Robust process and focus on demand reduction strategies, contract terms developed to be more flexible.	L	Yes
<b>Financial</b>	Escalation of costs  Differing market conditions depending on commodity or service	A strong focus on value for money in all commissioning activities and market engagement or use of Business Intelligence to engage with market / ascertain changes/trends.	M	Yes
<b>Reputational</b>	Insufficient information provided by officers, lack of transparency.	Robust process for review of individual business cases and proposed approach to procurement.	L	Yes

<b>Environment/Climate</b>	Failure to consider sustainable options.	Environmental consideration within business cases and environmental clauses within tender documents.	L	Yes
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## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	The ability to have an overview of contract expenditure is aligned to Core Outcomes of the LOIP and the whole systems commissioning cycle approach.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Stretch Outcomes (Prosperous Economy/People/Place)	Community Benefits, Fair Work and Climate requirements are incorporated into all ACC Procurement Activity, consideration is given to the Stretch Outcomes within the LOIP at the development phase.
<b>Regional and City Strategies</b>	The proposals within the business cases appended to this report support Key Regional and City Strategies, details of anticipated outcomes are contained within each the business cases.
<b>UK and Scottish Legislative and Policy Programmes</b>	Each of the business cases appended to the report contains details of the legislative and policy programmes to be complied with.

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	Not required
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	Not required



## 10. BACKGROUND PAPERS

None

## 11. APPENDICES

### Public

Appendix 1 – Workplan Public

Appendix 3 – Summary of 3.10 Memo's

Appendix 4 – Summary of 4.1.3 Forms

### Private

Appendix 2 – Workplan Private

Appendix 5 – 15 Business Cases

## 11. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Melanie Mackenzie
<b>Title</b>	Strategic Procurement Manager (Interim)
<b>Email Address</b>	<a href="mailto:MeMackenzie@aberdeencity.gov.uk">MeMackenzie@aberdeencity.gov.uk</a>
<b>Tel</b>	07795 316388

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Commissioning (Frameworks) Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 23/06/22
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Framework Agreement Reference	Framework Agreement Host Organisation	Description of Requirement	Estimated Start date of Framework Agreement or Framework Extension	Estimated End date of Framework Agreement (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Framework Agreement (Including extension)	Summary
24-18	Scotland Excel	Asbestos	01/06/2019	30/06/2021	24	30/06/2023	Framework Agreement asbestos related services to ensure housing stock and other buildings are kept up to date in terms of asbestos surveys, removal and testing.
06-18	Scotland Excel	Audio Visual	01/04/2019	31/03/2023	0	31/03/2023	Framework Agreement for a range of audio visual equipment including, but not limited to, interactive touch screens; television screens; digital signage; and projectors.
03-20	Scotland Excel	Bitumen Products	01/03/2021	28/02/2024	12	28/02/2025	Framework Agreement for a range of Bitumen Products to be utilised for Road Repairs.

22-17	Scotland Excel	Boiler Maintenance	22/10/2018	13/09/2020	24	13/09/2022	<p>Framework agreement for the provision of annual maintenance checks and planned/emergency repairs. The framework will also offer supplementary measures to compliment the core services such as;</p> <p>Installation of part or entire heating systems so far as a system or appliance has been deemed beyond economical repair.</p> <p>Servicing, repairs or replacements to fire alarm systems</p> <p>Building and maintenance of asset lists</p> <p>Storage and refitting of boilers in void properties</p> <p>Servicing and maintenance of commercial gas boilers and/or; servicing and maintenance of boilers powered by other fuels.</p>
03-18	Scotland Excel	Building & Timber Materials	01/04/2019	31/03/2022	12	31/03/2023	Framework Agreement for the Supply and Delivery of Building and Timber Materials including doors, window frames, kitchen units, fencing etc.
PS/19/38	East Ayrshire Council	Building Trades Agency Staff	18/07/2019	17/07/2021	24	17/07/2023	Framework Agreement for Recruitment Agencies and other Service Providers who can deliver the requirement for Building Trades Agency Staff. Currently working with Building Services on a new replacement for 2023.
01-18	Scotland Excel	Meats - Fresh, Prepared and Cooked (incl. Fresh Fish)	01/10/2018	30/09/2021	12	30/09/2022	Framework Agreement for the Supply & Distribution of Fresh Meats, Cooked Meats, taking into account requirements for the Schools (Health, Promotion and Nutrition) (Scotland) Act.
01-19	Scotland Excel	Alcoholic & Associated Beverages	01/09/2019	31/07/2022	12	31/07/2023	Framework Agreement for the supply and delivery of alcoholic and associated beverages.

03-22	Scotland Excel	Meats - Fresh, Prepared and Cooked (incl. Fresh Fish)	01/10/2022				Framework Agreement for the Supply & Distribution of Fresh Meats, Cooked Meats, taking into account requirements for the Schools (Health, Promotion and Nutrition) (Scotland) Act.
04-19	Scotland Excel	Fresh Bread Rolls and Bakery Products	01/10/2019	30/09/2022	12	30/09/2023	This framework provides Aberdeen City Council with a compliant mechanism to procure a range of fresh bread, rolls and bakery products that includes, but is not limited to, brown bread, white bread, pitas, wraps, potato scones, cakes, pastries and baguettes.
06-21	Scotland Excel	Personal and Protective Equipment	01/06/2022	31/05/2025	12	31/05/2026	Framework Agreement for a range of PPE, which is a legislative requirement to protect the user against health and safety risks at work. Users are expected to include employees from numerous council departments ranging from construction, school crossing patrol, lighting engineers, gardening, etc.
05-21	Scotland Excel	Milk	01/03/2022	28/02/2026			Framework Agreement for a range of dairy products, including semi-skimmed milk, whole milk, organic milk, flavoured milk and fresh creams. It will take into account the requirements stipulated by the Schools (Health, Promotion and Nutrition)(Scotland) Act.
000-FNRW2596	Aberdeenshire Council	Construction Design Services Framework	08/05/2020	08/04/2023	0	08/04/2024	Construction Design Services Framework Agreement let by Aberdeenshire Council for Services split across 7 Lots.
SP-19-016	Scottish Government	Desktop Client Device Framework	01/01/2020	31/12/2021	24	31/12/2023	Single supplier framework agreement for the provision of desktop client devices and associated services.
08-15	Scotland Excel	Domestic Furniture & Furnishings & White Goods	01/02/2021	31/01/2025	0	31/01/2025	Framework Agreement for a comprehensive range of domestic furniture and furnishings to enable people to live independently or to be supported in temporary accommodation via The Scottish Welfare Fund.

02-16	Scotland Excel	Education & Office Furniture	01/09/2021	31/08/2025	0	31/08/2025	Framework Agreement for a wide range of furniture covering education and corporate requirements. This includes everything from classroom and flexible teaching spaces to dining areas through to standard and informal office accommodation.
12-20	Scotland Excel	Education Materials	01/08/2021	31/07/2024	12	31/07/2025	Framework Agreement for a range of Educational Materials including (but not limited to), classroom activity materials, early learning materials, exercise books, musical instruments, science equipment and sports equipment.
09-19	Scotland Excel	Electrical Materials	01/04/2020	31/03/2022	24	31/03/2024	Framework Agreement for a range of electrical materials, including Cables, Lighting, Wiring materials etc.
306-19	ESPO	Electrical testing services	12/07/2019	30/06/2022	0	30/06/2022	Framework Agreement for the provision of electrical testing services, namely portable appliance testing, fixed installation testing, and the electrical testing of street lighting and street furniture. Details of new framework to be made available by ESPO in due course and spend will move across to new framework at that point.
07-19	Scotland Excel	Security Services and(Cash Collection)	16/09/2019	15/09/2023	0	15/09/2023	Framework Agreement for a range of Security Services including Manned Guarding, Taxi Marshals, Key Holding Services and Cash Collection.
06-16	Scotland Excel	Engineering and Technical Consultancy	18/03/2021	17/03/2025	0	17/03/2025	Framework Agreement providing a mechanism to engage consultancy services across a broad range of technical disciplines including Roads, Transport, Environmental, Geotechnical & Project Management.
RM3816	CCS	Estates Management	21/07/2021	20/07/2024	0	20/07/2024	Framework Agreement for property services including purchase, disposal, raising income from property and facilities management services.

10-18	Scotland Excel	First Aid Materials	01/10/2018	30/09/2021	12	30/09/2022	Framework Agreement providing a mechanism to adhere with the Health and Safety (First-Aid) Regulations 1981, and procure a range of first aid materials relevant for the workplace and the public.
10-19	Scotland Excel	Fresh Fruit and Vegetables	01/04/2020	31/03/2022	24	30/03/2024	Framework agreement providing a mechanism to procure a range of products including but not limited to: fresh apples, bananas, grapes, pears, strawberries, carrots, turnip, cabbage, corn and other associated products.
11-18	Scotland Excel	Commercial Catering Equipment	01/11/2018	31/10/2021	12	31/10/2022	Framework Agreement for a a range of gas, electric and refrigerated commercial catering equipment. This includes, but is not limited to, blast chillers, combi ovens, fridges, freezers, hot and cold holding equipment, gas ranges, mixers, dishwashers and other associated products.
11-20	Scotland Excel	Frozen Foods	01/04/2022	31/03/2026	0		Framework Agreement for a range of frozen products including but not limited to bakery, poultry, fish, meats and vegetables, as well as taking into account requirements for the Schools (Health, Promotion and Nutrition) (Scotland) Act.
SP-14-009	Scottish Government	General Stationery and Office Paper	01/06/2016	31/05/2020	14	30/09/2022	Sole supply framework agreement for the provision of general stationery and office paper to the Scottish Public Sector. To be tendered again after No Award by Scottish Government - details TBC.
12-19	Scotland Excel	Groceries & Provisions	01/05/2020	30/04/2022	24	30/04/2024	Framework Agreement for the Supply & Distribution of Groceries & Provisions, a range of products is available via the framework including but not limited to, dairy and chilled products, dried goods, ambient products, crisps, confectionery, soft drinks and water to be procured by schools, nurseries, leisure centres, community centres, social work facilities, council buildings and civic centres.

09-18	Scotland Excel	Grounds Maintenance Equipment	01/03/2019	28/02/2022	12	28/02/2023	Framework Agreement for the Supply and Delivery of Grounds Maintenance Equipment, covering a range of grounds maintenance equipment purchased by councils for operational purposes.
SP-15-016	Scottish Government	IT Consumables	01/11/2016	31/10/2020	12	30/09/2022	Single supplier framework agreement for IT Consumables to the Scottish Public Sector.
SP-21-012	Scottish Government	Technology Peripherals and Infrastructure Framework	16/05/2022	15/05/2024	24	15/05/2026	Framework agreement in two Lots and replaces the IT Peripherals framework single supplier. Lot 1 - IT Equipment Catalogue, Lot 2 - complex infrastructure projects
12-18	Scotland Excel	Janitorial Products	01/03/2019	28/02/2023	0	28/02/2023	Framework Agreement for a range of janitorial products including, but not limited to paper-towels, cleaning chemicals, hand-soap, refuse sacks, cleaning equipment, i.e. mops & buckets and sanitary products.
06-17	Scotland Excel	Library Books & Educational Textbooks	01/02/2018	31/01/2020	24	31/01/2022	Framework Agreement for the provision of Library Books and Educational Textbooks. The Framework was extended by a period and Scotland Excel will provide an update when new framework can be moved across to.
EFM1032	APUC	Lift Maintenance, Installation &	02/01/2019	01/01/2022	12	01/01/2023	Framework addressign passenger lift maintenance, refurb and installation
08-18	Scotland Excel	Light and Heavy Plant	01/03/2019	28/02/2023	0	28/02/2023	Framework Agreement for Light and Heavy Plant, covering an extension range of light and heavy plant purchased by councils for operational purposes.
13-17	Scotland Excel	Water Coolers & bottled Water	08/01/2018	07/01/2020	24	07/07/2022	Framework Agreement for the purchase and rent a range of water coolers including free standing bottled water coolers and plumbed in water coolers, Including options to procure the associated maintenance and sanitisation services.



16-18	Scotland Excel	Hot Beverages	14/01/2019	13/01/2022	12	13/01/2023	This framework will provide councils with a mechanism to procure a range of hot beverage machinery as well as associated consumables. This includes, but is not limited to, Bean to Cup Coffee Machines, Filter Coffee Machines, Desktop Pod Coffee Machines, Traditional Barista Coffee Machines, Bulk Brew Equipment, Tea, Coffee and Hot Chocolate and associated products.
17-18	Scotland Excel	Energy Advice	14/01/2019	13/01/2022	12	13/01/2023	This framework provides a mechanism to provide bespoke in-home Energy Advice to householders within their catchment area.
19-19	Scotland Excel	Catering Sundries & Disposables	01/08/2020	31/07/2022	24	31/07/2024	Framework Agreement for a range of catering sundries products including disposables cups, bowls, plates and cutlery, tableware, food containers, food packaging, cookware, crockery, cutlery, glassware, utensils and other table services for use within council catering environments including schools, cafes and restaurants, corporate and civic locations, leisure centres, community centres and social work premises.
SP-19-020	Scottish Government	Mobile Client Devices	16/08/2021	15/08/2023	24	15/08/2025	Single supplier framework for the provision of mobile client devices and associated services.
953_22	ESPO	Modular Buildings	01/02/2022	31/01/2024	0	31/01/2024	Framework Agreement for Educational, healthcare, catering and accommodation units, will also cover other standard modular buildings such as: site offices, changing rooms, portable cabins, toilet blocks and drying rooms and many more options as well as bespoke buildings.
21-18	Scotland Excel	Vending Machines	01-May-19	30/04/2022	12	30-Apr-23	This framework will provide councils with a mechanism to procure a range of Vending Machines.

20-18	Scotland Excel	Community Meals	01/09/2019	31/08/2022	12	31/08/2023	Framework agreement for the supply and delivery of community meals delivered to people in their own homes, community venues and council premises throughout Scotland.
15-18	Scotland Excel	New Build Residential Construction	26/08/2019	31/07/2021	24	31/07/2023	Framework Agreement developed by Scotland Excel in order support the Affordable Housing Supply Programme introduced by the Scottish Government to address the issue of the shortfall in affordable homes and the inequality of living in Scottish society. Will be used throughout the next year to let Call Off contracts for New Build Housing Schemes.
RM6160	CCS	Non-Clinical and Fixed Term Staff	30/07/2019	25/07/2021	24	25/07/2023	Framework Agreement providing the ability to secure quality candidates regionally and nationally across the UK under a variety of specialisms including, but not limited to: administration and secretarial roles, finance, accounts and audit roles, IT technicians, analysts and technical engineer specialist, legal secretaries, paralegals and lawyers, clinical coders and health records secretaries, caterers, drivers, security, estates and maintenance roles, such as general labour, specialist labour e.g. electricians and surveyors, environmental and scientific roles.
02-15	Scotland Excel	Outdoor Play Equipment & Artificial Services	01/05/2017	12/03/2019	24	30/06/2022	Framework Agreement covering a broad scope of works, services and supply arrangements for outdoor play equipment, safer surfaces, outdoor gym equipment, Multi-use Games Areas (MUGA), artificial surfaces and wheeled sport. The Framework was extended by a period and Scotland Excel will provide an update when new framework can be moved across to.

989	YPO	Industrial, Medical and Scientific Gases and Associated Products	01-Jan-20	31/12/2023			This is a national framework agreement for the purchase of all industrial, medical and scientific gases and associated products. The framework has been set up as direct call off from a single provider. BOC is the UK's leading supplier of gases and provides excellent service and value for money.
SP-17-004	Scottish Government	Electricity	01/04/2019	31/03/2021	36	31/03/2024	Framework Agreement for the supply of electricity for the Scottish public sector.
23-18	Scotland Excel	Plumbing & Heating Materials	01/12/2019	30/11/2022	12	30/11/2023	Framework Agreement for a range of plumbing and heating materials in support of construction projects, ongoing maintenance schedules and ad hoc repairs. Council departments likely to use the framework include stores and housing maintenance.
SP-19-035	Scottish Government	Postal services Framework	01/07/2021	30/06/2025	0	30/06/2025	National framework agreement for the provision of postal services including Physical & Hybrid Mail/Scheduled & Bulk Mail.
30-17	Scotland Excel	Road Maintenance Materials	17/09/2018	31/08/2022	0	31/08/2022	Framework Agreement aimed at Civil Engineering projects, includes Pedestrian Safety Barriers, Drainage Products, Concrete Products, Line Marking and Anti-Skid, Bollards and Verge Markings, Traffic Management.
14-18	Scotland Excel	Road Signage Materials	01/12/2018	30/11/2021	12	30/11/2022	Framework Agreement for a range of materials which will support road maintenance programmes. The lot structure is as follows; Lot 1 - Permanent Road Signage & Associated Products Lot 2 - Temporary Road Signage & Associated Products Lot 3 - Road Sign Posts & Associated Products Lot 4 - Electrical Road Signage & Associated Products

29-17	Scotland Excel	Salt for Winter Maintenance	01/07/2018	30/06/2022	0	30/06/2022	Framework Agreement for the Supply and delivery of bulk rock salt, bagged salt, bulk marine salt, bulk treated salt, de-icing products as well as associated equipment and accessories.  Spend will move across to the new framework once details are made available.
SP-17-031	Scottish Government	Natural Gas	01/04/2019	31/03/2022	36	31/03/2023	Framework Agreement for the supply of natural gas for the Scottish public sector.
20-17	Scotland Excel	Social Care Agency Workers	01/08/2018	31/07/2022	24	31/10/2022	Framework Agreement providing a mechanism to engage the services of Agency workers for Social Care. New Framework due in Nov 2022.
NP5016/17	Scottish Government	Software - Value Added Reseller (VAR)	02/07/2018	31/01/2023	0	31/01/2023	Single supplier collaborative framework agreement for commercial off-the-shelf software and supporting services.
319-19	ESPO	Staff Benefits Framework	01/04/2019	31/03/2021	24	31/03/2023	Now incorporates Food Voucher requirements after NPS framework call off was terminated - this is GRANT FUNDED. The Framework Agreement provides staff with the opportunity to access a range of employee benefits through either a salary sacrifice scheme or a voluntary benefits scheme. Employee benefits would be fully administered by the recommend supplier under Lot 1 Managed Service and available all year round. Although monies going through contract is high, cost to Council is close to nil as supplier makes money through uptake of benefits (£750k pertains to food vouchers).
10-17	Scotland Excel	Steeplejack Services	08/12/2017	30/11/2019	24	21/09/2022	This framework will provide councils with a mechanism to purchase a range of steeplejack services including statutory inspection work and high level building inspections (including reports) plus reactive repairs and maintenance.

26-17	Scotland Excel	Street Lighting Materials	01/08/2018	31/07/2021	12	31/07/2022	Framework Agreement for supply and delivery of street lighting materials such as LED lanterns, lanterns/luminaires, lamps, columns and maintenance components.
SP-18-012/014/015	Scottish Government	Temporary and Interim Staff Services Frameworks	13/04/2019	12/04/2021	0	12/04/2023	Temporary and interim staff services framework agreement(s) for the Scottish Public Sector.
07-17	Scotland Excel	Trade Materials	17/02/2018	18/02/2021	12	31/03/2023	Framework Agreement for a broad range of trade materials for council stores, schools, works depots and other facilities, including: General and Ground Care Tools, General Ironmongery, Fixings, Adhesives, Sealants and Silicons & Paint and Paint Sundries
32-17	Scotland Excel	Washroom Solutions (and sanitary Products)	01/10/2018	30/09/2022	0	30/09/2022	Framework Agreement for a range of products and services including, but not limited to: Sanitary waste disposal; nappy waste disposal; sanitisers; air fresheners, sharps disposal and medical waste disposal and the provision of sanitary products, to support the Scottish Government's commitment of promoting dignity to women by providing free sanitary protection to all students in educational establishments.
SP-18-040	Scottish Government	Water And Waste Water Billing Services	01/04/2020	31/03/2023	12	31/03/2024	Framework Agreement for the provision of water and waste water billing services including automated meter reading (AMR) services.
SP-19-009 (RM6177)	Scottish Government (CCS)	Liquid Fuels (CCS Framework Agreement Call-Off Contract)	14/08/2019	30/03/2022	12	30/03/2023	National collaborative contract for the Scottish Public Sector for the bulk supply of liquid fuels let under the CCS framework by Scottish Government.
EFM1044 AP	APUC	Water Quality Management	06/08/2021	05/08/2023	0	05/08/2023	Water treatment services inc Legionella Services, Quality Treatment etc
SP-19-013	Scottish Government	Web Based & Proprietary Client Devices	30/11/2019	29/11/2022	12	29/11/2023	Single supplier framework for the provision of web based and proprietary client devices and associated services.

WH	SPA	Whole House Refurbishment - DPS	03/01/2021	28/02/2025	48	28/02/2029	Open market solution designed to provide buyers with access to a pool of pre-qualified suppliers in respect of building works, goods and services for use in public sector refurbishment and maintenance.
02-18	Scotland Excel	Power Tools	17/06/2018	16/02/2021	12	31/03/2023	This framework is intended to provide an efficient method of purchasing the supply and delivery of power tools .
	HubNorth	Community Based Infrastructure across the north of scotland	ongoing	ongoing	N/A	Ongoing	Hub North Scotland's scope of services fall within three forms of partnering services: On-going Services Project Development Services Strategic Services
344_18	ESPO	Signs	05/01/2022	31/12/2024	0	31/12/2024	This framework covers the supply of standard and bespoke signs, using a variety of materials suitable for internal and/or external use. For small value orders, customers are referred to ESPO's main catalogue, where our range of signs are described. For all other requirements please refer to a framework.
2019/S 239-586725	East of England NHS Collaborative Procurement Hub	Analysis & Reconciliation Services	01/03/2020	28/02/2023	12	28/02/2024	This Framework Agreement is for the provision of retrospective analytical reviews and analysis of core spend and transactions e.g. electricity, natural gas, water, telecoms, VAT etc. which can result in the discovery and recovery of overpayments. Suppliers operate on a 'no win, no fee' basis so the Council only pays a pre-agreed percentage fee of the money recovered. If nothing is found the value is zero.
0721	Scotland Excel	Recycle & Refuse Containers (Lot 1 & 2)	09/12/2021	08/12/2024	12	08/12/2025	Framework for purchase, supply and delivery of various container types to support councils in the delivery of waste and environmental services and is designed to assist councils in delivering collection services to households for a host of materials.

664/21	ESPO	Treasury Mangement Services	19/04/2021	19/04/2023	24	19/04/2025	Range of consultancy services including Treasury Mangement. Lot 2h
RM6000	CCS	Fuel Card and Associated Services Framework ID: RM6186	22/02/2022	21/02/2026	0	21/02/2026	Framework Agreement for Card and associated services to purchase vehicle fuel at service stations, providing regional, nationwide and European coverage.
03-21	Scotland Excel	Heavy Vehicles	01/01/2022	31/03/2023	12	31/03/2023	Framework Agreement for the supply of a range of heavy and municipal vehicles for a range of council services including refuse collection, winter maintenance and road sweeping as well as more general use vehicles including specialist body building services.
RM6013	CCS	Public Sector Vehicle Hire Solutions	05/09/2019	04/09/2022	12	04/09/2023	This framework agreement will give the Council a compliant route to market to access a wide range of short or long-term hire/lease of vehicles including: <ul style="list-style-type: none"> <li>• Cars</li> <li>• Light commercial vehicles</li> <li>• 4x4 vehicles</li> <li>• Minibuses</li> <li>• Heavy goods vehicles</li> <li>• Car share</li> </ul>
2-21	Scotland Excel	Tyres	01/01/2022	31/12/2025	0	31/12/2025	This framework agreement covers a full range of tyre types and sizes as well as associated tyre management services  The contract is covered by 6 lots. Lot 1 - Supply & Fit - Tyres for Cars & Vans Lot 2 - Supply Only - Tyres for Cars & Vans Lot 3 - Supply & Fit - Tyres for Trucks Lot 4 - Supply Only - Tyres for Trucks Lot 5 - Supply & Fit - Tyres for Agricultural/Plant Lot 6 - Supply Only - Tyres for Agricultural/Plant

1418	Scotland Excel	Road Signage Materials	01/12/2018	30/11/2022	0	30/11/2022	Lot 1 - Permanent Road Signage & Associated Products Lot 2 - Temporary Road Signage & Associated Products Lot 3 - Road Sign Posts & Associated Products Lot 4 - Electrical Road Signage & Associated Products
2817	Scotland Excel	Roadstone	01/07/2018	30/06/2022	0	30/06/2022	This is a national collaborative framework arrangement for the supply and delivery of coated, uncoated, recycled roadstone and ready mixed concrete used to repair and replace roads and footpaths. Lot Structure: Lot 1 - Coated Roadstone Lot 2 - Uncoated Roadstone Lot 3 - Recycled Roadstone Lot 4 - Ready Mixed Concrete  Spend will move across to the new framework once details are made available.
RM6165	CCS	Construction Professional Services	03/11/2021	02/11/2025	0	02/11/2025	Framework Agreement for Project management, design and advisory services to support delivery of property and construction projects including environmental services.
RM6165	CCS	Construction Professional Services (DPS)	03/11/2021	02/11/2025	0	02/11/2025	Central government and the wider public sector can access a wide range of technical advisory services in support of building and civil engineering projects of all scales and sizes.
RM6187	CCS	Management Consultancy Framework Three (MCF3)	24/08/2021	23/08/2025	0	23/08/2025	Access to consultancy including business, strategy and policy, finance, HR, procurement, health/social care and community, infrastructure and environment.



664_21	ESPO	Consultancy Services_2021	01/09/2021	31/08/2025	0	31/08/2025	Asset Management and Delivery Auditing Consultancy Audit Services Business Services Community Research and Engagement Environmental and Sustainability Facilities Management Food and Catering General Finance Health and Safety Highways, Transport and Logistics Housing and Housing Support Leisure, Culture and Tourism Marketing, Communications and PR Operational IT Planning, Valuation and Infrastructure Procurement Public Health Regeneration and Regional Development Revenues and Benefits Social Care (Adults) Social Care (Children) Strategic IT Strategic Projects Tax Treasury Management Waste and Recycling
V7	SPA	Vacant Property Protection and Associated Services	01/07/2018	30/06/2022	0	30/06/2022	Framework Agreement providing a route for Cleaning of Void Properties, call off spend continues in current financial year.
2418	Scotland Excel	Asbestos related works	01/07/2019	30/06/2021	24	30/06/2023	Asbestos surveys and removal
1119	Scotland Excel	Demolition and	01/08/2020	31/07/2022	24	31/07/2024	Demolition works
1320	Scotland Excel	Energy Efficiency Contractors	01/02/2022	31/01/2025	12	31/01/2026	Upgrading existing housing stock with energy efficient measures
1518	Scotland Excel	New Build Residential	26/08/2019	31/07/2022	12	31/07/2023	New build housing
N8	SPA	Energy Efficiency Measures & Associated	09/11/2020	08/11/2024		08/11/2024	Source suppliers to install energy efficiency measures
MB2	SPA	Modular Buildings	10/05/2021	09/05/2025		09/05/2025	Supply and installation of modular units
RM6013	CCS	Public Sector Vehicle Hire Solutions	05/09/2019	04/09/2022	12	04/09/2023	This framework agreement will give the Council a compliant route to market to access a wide range of short or long-term hire/lease of vehicles including: <ul style="list-style-type: none"> <li>• Cars</li> <li>• Light commercial vehicles</li> <li>• 4x4 vehicles</li> <li>• Minibuses</li> <li>• Heavy goods vehicles</li> <li>• Car share</li> </ul>

RM3828	CCS	Payment Solutions - Lot 2 Prepaid Cards	23/07/2019	21/07/2021	24	21/07/2023	Framework for Payment Solutions (Lot 2 - prepaid cards)
0721	Scotland Excel	Recycle & Refuse Containers (Lot 7)	09/12/2021	08/12/2024	12	08/12/2025	Framework for purchase of food waste bags
RM1557.11	CCS	Payment processing services	18/10/2019	17/10/2021	24	17/10/2023	G_cloud 11 Payment Solutions - Facility to make Payments via paypoint /post office, for rent, council tax etc
RM3828	CCS	Payment Solutions (Lot 1)	03/12/2018	02/12/2022	0	02/12/2022	Framework for Payment Solutions (Lot 1) - Purchase Card
RM3731	CCS	Insurance Services II Framework	25/02/2016	25/02/2018	24	25/02/2020	Insurance services II Framework including brokerage. Mini comp undertaken against this and spend continues in current financial year.
WR	SPA	Whole House Refurbishment D	18-Dec-19	17/12/2023	48	18/12/2027	A dynamic purchasing system (DPS) for Whole house refurbishment for SPA Partners throughout Scotland. The opportunity has been divided into 6 categories as follows: 1) kitchens and bathrooms and associated works; 2) Landscaping; 3) Electrical works; 4) Painting and decoration; 5) Heating services; 6) Multi disciplinary;
SP-18-027	Scottish Procurement	Cloud Services Framework	01/08/2019	31/07/2023	0	31/07/2023	Multi supplier framework for cloud Services including public cloud, private cloud, co-location, etc
07-20	Scotland Excel	Vehicle Parts	01/04/2021	31/12/2024	12	31/12/2024	Framework Agreement for a wide range of vehicle spare parts, replacement municipal road sweeper brushes, hydraulic hoses and replacement glass for a multitude of light and heavy vehicles.
01-21	Scotland Excel	Vehicles and Plant Hire	21/02/2022	20/02/2024	24	20/02/2026	Framework Agreement for the hire of a wide range of vehicles and plant (self drive or with operator).

Commissioning Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 23/06/22
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-YKCB2714	Commissioning	Governance	Electoral Services Framework	Revenue	01/11/2022	31/10/2026	0	31/10/2026	The proposed framework will provide electoral services in the form of printed and digital materials and services to support Local and National Elections and Referendums.
000-EBDP1671	Commissioning	City Growth	ABZWorks Employability Pipeline	Revenue	01/09/2022	31/08/2026	12	31/08/2027	The provision of a local framework and dynamic purchasing system for employability support services will ensure the Council can meet the requirements of grant funding from the Scottish Government and other funding bodies, and enable the authority to achieve outcomes as outlined in this business case.

Customer Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 23/06/22							
Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-TGDP3734	Customer	Digital & Technology	Corporate Booking System	Revenue	01/10/2022	30/09/2024	24	30/09/2026	The proposed contract will provide the Council with a Corporate Booking System which makes it easier for customers to access and make bookings digitally for a number of Council facilities such as those let through Educational establishments.
000-PMGB3289	Customer	Customer Experience	Interpretation and Translation Services	Revenue	01/08/2022	31/07/2024	24	31/07/2026	The proposed contract will provide the Council with access to Interpretation & Translation Services, to support ensuring services are accessible to all, there are no barriers to inclusion and there is equality of opportunity.
000-GNPY9491	Customer	Digital & Technology	Mobile Telephony Contract	Revenue	04/12/2022	03/12/2025	0	03/12/2025	The proposed contract will provide the Council with access to Mobile Phones for officers.
000-WWLT9919	Customer	Early Intervention & Community Empowerment	Support Services in Accommodation Based Setting	Revenue	26/11/2022	25/11/2024	60	25/11/2029	The service is provided to support people who require assistance in maintaining a tenancy. The service supports the proportion of current homeless cases where independent living within the community is not yet possible and for whom accommodation-based support is the preferred housing option.

Operations Procurement Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 23/06/22
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Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-ATLR9181	Operations	Integrated Children's and Families Services	Playscheme Services	Revenue	01/07/2022	30/06/2025	0	30/06/2025	The contracts provides for for the provision of playschemes for autistic and neurodivergent children.
000-HBTG4764	Operations	Operations & Protective Services	Tree Works (Framework Agreement)	Revenue	01/09/2022	31/08/2024	24	31/08/2026	The framework agreement will provide a compliant route to procure a variety of tree work contracts and orders including, tree removal, tree maintenance, tree planting.
000-AVFL1546	Operations	Operations & Protective Services	Horticultural Supplies	Revenue	01/09/2022	31/08/2024	24	31/08/2026	The contract will provide for purchase of Horticultural Supplies (plants, flowers and trees) to ensure that the parks and greenspace in Aberdeen City continue to be well stocked and maintained.
000-ERGE5148	Operations	Operations & Protective Services	Play Area Refurbishment 22/23	Housing Revenue, Capital	01/07/2022	31/03/2023	0	31/03/2023	Call off under the Scotland Excel Framework for Outdoor Play Equipment to support the Play Area Refurbishment Programme 22-23
000-YJMP3366	Operations	Operations & Protective Services	Waste Management Services Contract Extension	Revenue	01/09/2025	31/03/2029	0	31/03/2029	This contract is for the provision of waste management services, which will ensure the Council can continue to meet its statutory duty to carry out waste management services and contribute to the Council's, and national, net zero ambitions in an informed and focussed way.

Resources Work Plan	Committee: Strategic Commissioning Committee	Date of Committee: 23/06/22							
Reference	Function	Cluster	Description of Requirement	Type of Budget	Estimated Start date of Contract or Extension	Estimated End date of Contract (Excluding extension)	Maximum Extension Period (months)	Estimated End date of Contract (Including extension)	Summary
000-HGCU5169	Resources	Finance	Banking Contract	Revenue	20/11/2023	19/11/2028	0	19/11/2028	The proposed contract will provide the Council with access to core banking services which the Council requires, such as: - the holding of Bank accounts, the use of BACS services to send supplier/salary payments, to collect Council Tax/NDR payments via Direct Debit, the ability to make urgent payments via Faster Payment/CHAPS/SWIFT systems etc.

Function	Cluster	Description of Contract	Estimated Start date of Contract or Extension	Estimated End date of Contract	Total Estimated Contract Value £	SUMMARY OF EXPLANATION OF WHY THE CONTRACT WAS URGENTLY REQUIRED TO MEET THE EXIGENCIES OF THE SERVICE AND THEREFORE JUSTIFYING THE SUSPENSION OF PROCUREMENT REGULATIONS, IN WHOLE OR IN PART:
Place	Strategic Place Planning	<p>I Bike Communities- The I Bike Communities project would involve a Sustrans Scotland employee working as an embedded officer within the Aberdeen City Council's (ACC) Transportation Strategy and Programmes team. As Sustrans Scotland would be the employer, they would be responsible for recruiting and managing the I Bike Officer. The I Bike Communities Officer would work with the same Aberdeen City Associated School Group (AGS)s as the current I Bike Schools Officer. The I Bike Schools Officer is already working under the above arrangement, is employed by Sustrans Scotland and works with children to encourage them to travel actively.</p> <p>The I Bike Communities project also aligns with the aims and objectives of both the Air Quality Management Areas and Low Emission Zone. The I Bike Communities project will help ACC to meet the actions set out in the Local Transport Strategy and the Aberdeen Active Travel Action Plan as well as other local, regional and national transport policies, strategies and guidance.</p>	01/07/2022	30/06/2026	<p>1.2022/23: £59,644</p> <p>2.2023/24: £61,000</p> <p>3.2024/25: £62,000</p> <p>4.2025/26: £63,000</p>	<p>The supplier (Sustrans Scotland) will be contributing a quarter (£14,911) of the initial 12 month project costs, this is a considerable saving. Sustrans Scotland will only commit their 3 months of funding if they are the I Bike Communities project supplier. Therefore, to utilise Sustrans Scotland £14,911 funding contribution they need to supply the I Bike Communities project. There was a requirement to process the award urgently due to the fact that, the project timetable was tight as the contract with Sustrans needed to be in place before Sustrans advertised the I Bike Communities officer post, and to achieve that, the I Bike Communities procurement was to be launched on Public Contracts Scotland (PCS) no later than 11.03.2022, which did not allow time for approval of this direct award to be considered by committee.</p>
Operations	Operations and Protective Services	<p>King George VI Bridge Waterproofing and Resurfacing- Works contract for the resurfacing of the carriageway on Great Southern Road between Riverside Drive and West Tullos Road.</p> <p>Works include the replacement of the waterproofing membrane and expansion joints on the King George VI Bridge over the River Dee.</p>	01/04/2022	02/09/2022	£350,000.00	<p>Early supplier engagement is necessary to help complete the design details in order to provide an appropriate and cost effective end solution. The details to be finalised have a relatively high percentage impact on the final price complicating a single stage open tender. A Request for Information exercise was undertaken to ascertain market intelligence, appetite and availability for such a project and despite being widely circulated there were only 9 notes of interest and 2 responses received.</p> <p>One response didn't demonstrate any assistance beyond the baseline position whereas the other response gave confidence that early engagement with that contractor would be of benefit to the overall project. It is therefore recommended to obtain a fixed price quotation from the preferred contractor, to carry out an assessment of the quotation for competitiveness and, provided it is fair, award a direct contract.</p>
Operations	Operations and Protective Services	<p>Refurbishment Works and Repairs to Void Properties- The contract is for works and Services for repairs required to bring void domestic properties up to a lettable housing quality standard. The refurbishment and repair works will involve all building trades.</p>	16/06/2022	15/12/2022	£1,336,000.00	<p>The works and services are urgently required to allow refurbishment and repairs to be carried out on void properties and to enable those properties to become available for re-let.</p> <p>At present a significant number of properties (660+) are considered void. The proposed extension would reduce the number of void properties by approximately 25 per month.</p> <p>The Council currently has an already extended contract in place with Morrison Construction which was tendered by way of Mini-Competition on an SPA DPS arrangement. This contract was originally for a 6 month duration with a possible 6 month extension. The 6 month extension was awarded and will expire on 15th June 2022. The current spend to date is £1,777,148.78.</p> <p>As the date of the next Committee meeting is after the contract extension end date i.e. 15th June 2022, the service therefore requests authorisation of this 3.10.</p> <p>The extension is urgently required to avoid de-mobilisation by the contractor before the date of the Committee meeting and subsequent re-mobilisation once approval is obtained. There are more affordable properties now available on the private rental market in Aberdeen, therefore a higher number of voids have and will require refurbishment.</p> <p>The Contractor has also indicated that if authorisation of a further contract extension is not obtained within the next week, then the resource applied to the service provision will gradually reduce until the current extension end date.</p> <p>The above factors will have an adverse effect on the number of void properties being completed by the Contractor. This will have a detrimental effect on numbers of properties becoming available for re-let and rental income which could be generated within a quicker timescale.</p>

Customer	Early Intervention and Community Empowerment	Provision of Low Emission Zone Enforcement Solution- The supply and commissioning of required camera enforcement hardware, networking and software to ensure ongoing enforcement and compliance with the established Low Emission Zone (LEZ).	01/05/2022	31/05/2025	£909,320.00	Expansion of the current camera enforcement system is required to provide an enforcement solution for the implementation of the Aberdeen City's Low Emission Zone. The existing system that was procured in 2021 for Bus Lane Enforcement can be scaled up to meet the needs of the LEZ project. There are currently only two providers in Scotland that are Vehicle Certification Authority (VCA) approved. As detailed in the applicable legislation LEZ hardware must be VCA approved before it can be used as part of a LEZ enforcement solution. This limits the possible market competition available at this time. Procuring a different system would see an increased operating cost, further networking, training and software systems deployed to carry out the enforcement. Significant development went into the current system last year to develop an integrated approach between the camera enforcement system, the Civil Enforcement System that manages the notices produced, finance and customer appeals, these systems also now integrated with Xerox Hybrid mail to see the production of the Enforcement Notices, enveloping and postage. The investment has ensured end to end processing with the minimal manual interventions. Another provider would have different hardware, software and networking specification that differs from the current systems and hardware deployed. Operationally operators would require to be trained on multiple systems and required to go in and out of different systems to process different information slowing down the process in place currently. Using the same hardware ensures easier maintenance and also allows for the sharing of components between sites to ensure priority areas remain active. A different system would not be compatible without further financial investment and supplier/officer time to develop a route to enabling the system to be compatible. The end result would see a duplication of systems including different data storage points for the processing of customer data. The capital funding provided by the Scottish Government requires that the technical means to enforce a Low Emission Zone is required to be in play by June 2022.
Operations	Operations and Protective Services	Various works contracts and one service contract addressing- Road Resurfacing – Contracts for Road Resurfacing Works across the road network in Aberdeen, to be split geographically Footway Renewal – Contracts for renewing footway surface infrastructure, to be split geographically Surface Treatment Works Traffic Management – Traffic Management to support the Road Resurfacing works Consultancy Services to support the works programme	01/06/2022	31/05/2023	£7.4m	The budget attached to the Additional Investment on roads is of a significant size that it is urgently required to secure the contractors to ensure the works can be delivered. The contractors proposed have all been tendering for previous works and therefore it is proportionate to engage with them to secure their resource to deliver the programme. The proposed programme of works equates to c. 3 years' worth of programming to be delivered over the next 6mth window as these works are fair weather dependant. Therefore time is of the essence and to comply with internal regs re undertaking tenders etc would reduce this already tight window to just over 4 months, thus rendering the project unachievable. As the window of opportunity during which to undertake works of this nature is already tight, contractors get booked up early therefore ACC must more quickly to secure the necessary contracts to have any hope of being able to deliver. Whilst there is a strong local supply base of competent contractors in this field, there are significant challenges facing markets at the moment and it would be challenging to secure pricing for a contract at this point as the market have indicated pricing could not be held. Work is underway to establish a framework agreement but this has been delayed due to capacity with team members leaving the Council and the additional demands seen through delivery of the similarly funded programme last year.
Place	City Growth	Visit Scotland Partner Marketing Activity- Visit Scotland will conduct marketing activity across Scotland and wider national/international markets focusing on Aberdeen's cultural offering 2022 as part of city centre recovery plan to include: marketing activity to promote Aberdeen Art Gallery and the Galloway Hoard exhibition (30.7.22-23.10.22), Aberdeen Maritime Museum and Provost's Skene's House. All spend will be on written approval of AAGM Marketing Manager.	30/05/2022	30/06/2022	£83,333.33	The view taken by the service is that no other supplier can provide this marketing service. The activity is being support by the City Centre Recovery Fund which requires delivery to be undertaken and completed by late June. The offer of grant was only received late March and therefore the timescales available mean that following the normal procurement route would prevent compliance with the delivery timescales set out by the funding agreement.



Operations	Operations and Protective Services	ACC Intelligent Lighting System- Expansion and maintenance of the ACC Intelligent Street Lighting Central Management System	01/04/2022	31/03/2026	£414,090.00	<p>Since 2016 Aberdeen City Council have been implementing an LED replacement programme complete with an Intelligent Street Lighting solution to cover all of our street lighting assets. The solution currently consists of the several key components installed, managed and maintained by North. This contract was due for renewal at the end of January 2022.</p> <p>It was intended to complete the services envisaged by the original contract by January 2022, however supply delays due to a number of economic factors have limited the ability to fully deliver the contract. As such, committing to extend the service element of the contract would ensure continuity of service over the period of delivery. In addition, the contractor has indicated a willingness to honour current rates over a 4 year period which in the current economic climate would be advantageous due to price fluctuation risk over the next few years. It would also be challenging to find a new supplier who fulfils all the conditions required for this particular product especially with regard to timescale, price and quality. Recommendation.</p> <p>The street lighting team firmly believe that we are making an informed decision about whether to tender or extend and are confident that the recommendation to extend/ renew will greatly assist the project in achieving its initial goals and aspirations for energy efficiency, savings and timeous completion. The urgency has arisen because the original contract would otherwise lapse, leaving the system potentially vulnerable to failure during any tendering period. The original contract was for the installation of the on-street hardware, management of the street lighting assets and management and control of the system. It was aimed to have full goods implementation before having to re-tender the services as the goods part of the contract comes with a fixed license period as part of the purchase, however this has not been possible mainly due to delays relating to COVID. As such, further time is required to complete the roll out otherwise we can only le a contract for services on around 80% of the network. This would mean that there could be a split on service provider which may technically not be feasible and likely cause an increase of time demand on staff managing 2 contracts for 1 system and the technical issues that may arise from that.</p> <p>The system architecture is license based and as such any delay on awarding a new contract is likely see the system being switched off until licenses are renewed.</p> <p>Given to the complex nature of the network that facilitates this system, it could be reasonably expected</p>
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Resources	Capital	<p>Agency Workers for South College Street Corridor Improvement Project- Two specialist temporary posts to be brought in to assist with the South College Street Corridor Improvement project site team.</p> <ul style="list-style-type: none"> <li>• Roads Engineers – 56 weeks</li> <li>• Inspector of Works – 40 weeks</li> </ul>	23/05/2022	01/08/2023	£250,000.00	<p>These agency workers are urgently required to resource the South College Street Corridor Improvement capital project. This project is subject to grant funding. The South College Street Junction Improvement Project (Phase 1) main works contract has been awarded and major works are due to commence on site from 20th June 2022. The current demands on the ACC employed resources due to programme compression have resulted in the current senior staff team being fully utilised over next 2 years. Additionally the team has lost an inspector post through the early retirement process. In order to fully staff up the on site contract management team for the main works, additional staffing is required. Specifically, a suitably experienced Principal Resident Engineer and Roads Inspector are required. The original procurement business case recommended a Consultancy Secondment arrangement to provide this resource.</p> <p>Via a Capacity and Capability request, to the Scotland Excel Engineering and Technical Consultancy Framework, two consultants on that framework indicated they were in a position to provide the required resources over the time period. Unfortunately following further engagement with the best value consultant they withdrew the availability citing changes in capacity. The second consultant was then engaged; following formal work package instruction, suitable candidates were offered. However, subsequently the RE candidate has been withdrawn and no suitable alternative presented. Due to the failure of the Scotland Excel Engineering and Technical Consultancy Framework route agencies on the Scottish Procurement –Professional Staff Services framework have been approached. None have been able to put forward candidates. Therefore, having sought resource from the establish frameworks without success, the option of off-contract contract recruitment agency for these specialist roles has been explored. While these services offered through direct engagement with agency providers provide a lower level of service particularly regarding continuity of provision, it is commercially advantageous. Hourly rates will be approximately between 15-30% less than those quoted via the Scotland Excel framework.</p>
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Function	Cluster	Description of Contract	Estimated Start date of Contract or Extension	Estimated End date of Contract	Total Estimated Contract Value £	SUMMARY OF EXPLANATION OF WHY THE CONTRACT WAS URGENTLY REQUIRED TO MEET THE EXIGENCIES OF THE SERVICE AND THEREFORE JUSTIFYING THE SUSPENSION OF PROCUREMENT REGULATIONS, IN WHOLE OR IN PART:
Resources	Finance	Support and maintenance for Open Text invoice content software – integration to E Financials 1st April 2021	01/04/2022	31/03/2023	£91,617.33	<p>Provision and support of a corporate system (Infosmart) to manage the invoices the Council receives from suppliers who provide services to us. There are two elements to the system:</p> <ul style="list-style-type: none"> <li>• Document imaging where images of the received invoices are stored for reference with relevant key data being captured automatically on reference indexes and</li> <li>• Work flow allowing management of work flow levels, appropriate approval routing to ensure the authorisation and timely payment of invoices in accordance with finance policies and corporate standing orders.</li> </ul> <p>Functionality has been developed in conjunction with the ABS EFinancials software system to enable integration with that product. That functionality has been developed in collaboration between Open Text, ABS and ACC in order to meet the needs of our financial transactions business processes.</p>
Customer	Digital and Technology	Microsoft Teams enhancements to support citizen experience and employee engagement	01/04/2022	31/03/2024	£537,000.00	<p>The council has made significant investment in a Microsoft 365 cloud service architecture. As part of technical alignment and business need the platform needs to be developed further to provide services for citizens including improved citizen experience and also empower employees through better use of technology and adoption of additional features and functionality.</p>
Customer	Digital and Technology	Datacentre contract extension- Datacentre services including resilient disaster recover, security protection, monitoring and backup services.	01/11/2021	30/11/2022	£1,100,000.00	<p>Given the supplier is hosting our existing infrastructure and to avoid a costly transition exercise at this time, the best option is to extend the contractual arrangement for a further 12 months. A related capital modernisation programme is running in parallel to transition our virtual server estate from brightsolid that will reduce our foot print significantly over the ensuing 3-4 months approx. that will then allow us to understand the exact datacentre requirement moving forward. Once this is concluded, this will allow us to understand technically what our remaining datacentre requirements will be where we will enter into a commercial tender exercise for datacentre services and test the market from a commercial arrangement perspective.</p>

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