

Annual Procurement Report And Strategy Update 1 August 2019 to 31 July 2020



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Introduction

This report details procurement activities undertaken as follows:

Section 1:	Summary of Completed Regulated Procurement
Section 2:	Review of Regulated Procurement Compliance and Strategy Progress
Section 3:	Summary of Community Benefits Summary
Section 4:	Summary of Supported Businesses Summary
Section 5:	Summary of Future Regulated Procurement Summary
Section 6:	Other Considerations - this provides an overview of some of the key procurement developments being undertaken by the College.

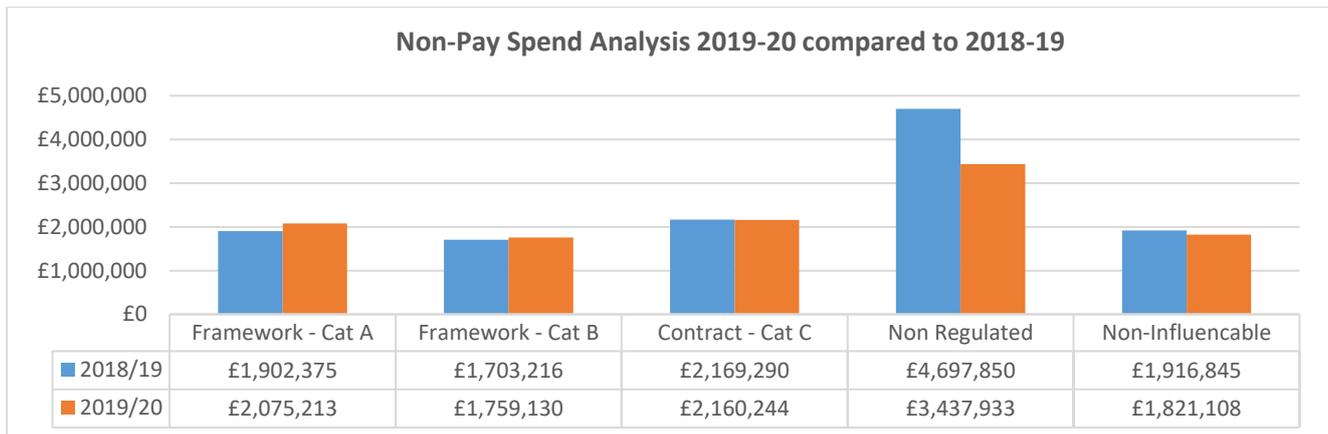
The categorisations of College procurement expenditure referred to within this Report are defined as follows:

- **Non-Pay Expenditure** – all College expenditure – both influenceable and non-influenceable – that does not include remuneration costs.
- **Non-Influenceable Spend** – expenditure that relates to fixed and statutory requirements – such as irrecoverable VAT, property rent and rates and examination fees.
- **Influenceable Spend** – all expenditure that the College has an ability to influence.
- **Framework Category A** - commodities used across the public sector, such as utility contracts / insurance / IT supplies, and which are negotiated under collaborative contracts at national level.
- **Framework Category B** - commodities such as food/cooking supplies and curriculum support materials, with the procurement being undertaken through framework arrangements with Advanced Procurement for Universities and Colleges (APUC), Scotland Excel (the Centre of Procurement Expertise for the local government sector) and other similar centres of procurement expertise.
- **Contract Category C** - those supplies and services sourced through procurement exercises undertaken by the College (WCS Local) and not associated with any collaborative framework.

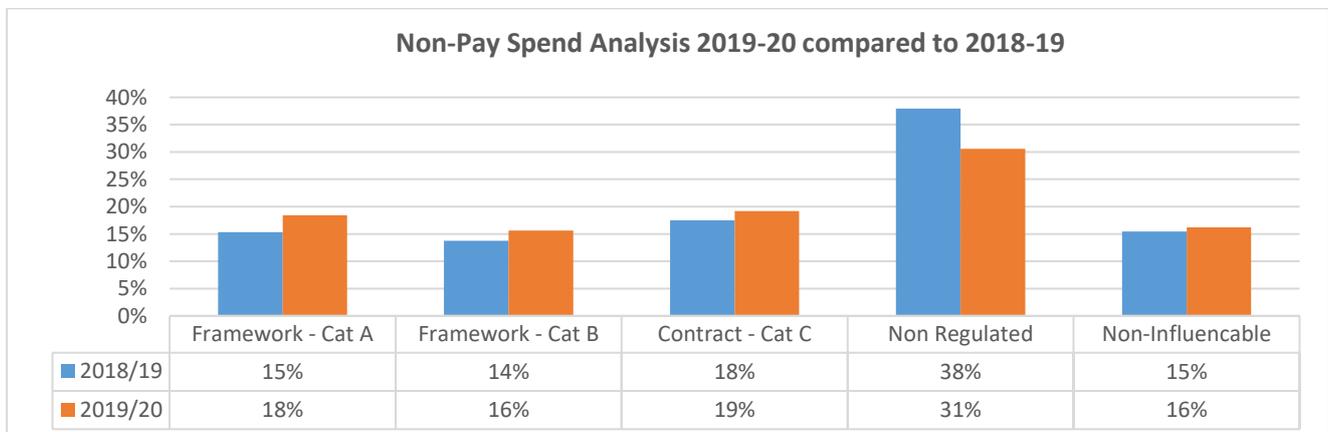
- Regulated and Non-Regulated Procurement** – under the Procurement Reform (Scotland) Act 2014 the definition of regulated procurement is contracts valued at £50,000 or above, excluding VAT for goods and services and £2,000,000 for works. Non-regulated procurements are those contracts below the £50,000 threshold.

The annual expenditure profile of West College Scotland continues to be monitored on a supplier basis to identify areas for efficiency, improvement and collaborative procurement. The College’s non-pay expenditure for 2019-20 totalled £11.3m (2018-19: £12.4m), of which £1.8m (2018-19: £1.9m) was non-influenceable spend, covering areas such as exam fees, property rent and rates and VAT payments. Therefore, £9.5m (84%) of College expenditure is influenceable (2018-19: £10.5m (85%)).

An analysis of **non-pay expenditure** for 2019-20 (£11.3m) when compared to 2018-19 (£12.4m) is summarised in the chart below:



Excluding non-influenceable expenditure, an analysis of **influenceable** non-pay spend for 2019-20 when compared to 2018-19 can be summarised as follows:



As can be seen above, 34% (2018-19: 29%) of the 2019-20 expenditure was undertaken through Category A and Category B contractual arrangements. The key reason for this movement between 2018-19 and 2019-20 is an increased level of spend on Category A contracts for IT software and hardware and Category B contracts for furniture, signage and catering supplies amongst other commodities and services.

The College local contract spend (Category C) has increased slightly from 18% to 19% year on year.

Non-regulated expenditure has decreased from 38% of non-pay spend in 2018-19 to 31% in 2019-20 (a reduction of 45% to 36% of influenceable spend in the same periods). This is as a result of a greater level of procurement engagement with stakeholders during 2019-20, with key areas being in relation to estates projects, catering supplies, recruitment services and IT software/hardware contract areas. This is a continuation of the work undertaken across the College in targeting consolidation of expenditure in order to provide best value.

There were five EU regulated procurements for goods and services (contracts with a value of more than £189,330 (excluding VAT))¹ arising during the reporting period 2019-20 - these totalled £2,919,000 in value and related to contracts for utilities, IT hardware and catering supplies. All these procurements were conducted using national or sectoral framework agreements.

There were no EU regulated procurements for works (contracts with a value of more than £4,773,252 (excluding VAT)) during 2019-20.

Regulated procurements are defined as goods and services worth more than £50,000 excluding VAT and works contracts worth more than £2,000,000 excluding VAT. There were nine such procurements totalling almost £4,000,000 completed during 2019-20, all relating to goods and services (2018-19: 13 regulated procurements with a value of £5,000,000). More detail on these regulated procurements is provided within the Sections of this report which follow.

¹ Public contracts (EU) thresholds are revised every 2 years – next due on 01 /01/2022

Section 1: Summary of Completed Regulated Procurements

The Procurement Annual Report is required to focus upon regulated procurements, which are purchases of goods and services over £50,000 and works over £2,000,000 (excluding VAT).

The College has conducted nine regulated procurements for goods and services during the year. The College did not conduct any regulated procurement in the works category. To be included in this Report the regulated procurement had an award notice published on the Public Contracts Scotland Tender portal.

Categories and Nature of Procurement

Regulated Contracts

The College conducts all procurement activities in an open and transparent manner in accordance with best practice and legislative requirements.

The work plan included at *Appendix A* provides details of the description and category of regulated procurement tendering activity that the College progressed during 2019-20, with this totalling almost £4m in total contract value. These regulated procurements have been separated into contract categories, with the information provided showing the following:

- the date of award
- the name of the supplier
- the description of the contract
- the category of the contract
- the estimated total value of the contract over the contract period, including any extension periods
- the contract start date
- the end date of the contract including any extension periods (where applicable)

This information, in conjunction with the publication of our [Contracts Register](#) and our use of Public Contracts Scotland (PCS) for all procurement activity over the reporting period, provides complete transparency of the College's procurement activities for the period 2019-20.

Section 2: Review of Regulated Procurement Compliance and Strategy Progress

Regulated Procurement Compliance

The College conducted a total of nine procurement exercises over the regulated threshold of £50,000 during 2019-20 - these are detailed in *Appendix A* and were in the areas of:

- Health and Safety Services (1)
- Educational Psychology Services (1)
- Utilities (2)
- Training Services (1)
- Catering including food (2)
- IT Software and Licencing (1)
- IT Hardware (1)

Of these regulated procurements, five were above the OJEU threshold. Of these, three were let through Scottish Government Category A frameworks (utilities and IT hardware) and two were let through Category B sectoral frameworks (catering supplies).

The College continues to:

- seek to access and utilise collaborative procurement approaches wherever possible, including the use of procurement framework agreements with APUC and other centres of procurement expertise; and
- consolidate procurement and seek opportunities for cross campus collaboration on an ongoing basis.

Procurement Strategy Progress

Strategy Objectives

Compliance with regulated procurement requirements is a key element in achieving the objectives of the College Procurement Strategy.

There are seven Procurement Strategy objectives with twenty associated outcomes. In achieving the Procurement Strategy objectives, procurement activities are directly contributing to delivery of the overall College Strategic Plan 2019-2025.

The achievement of the Procurement Strategy objectives and the resulting action plan is reviewed on a regular basis, with updates on progress reported to the College Senior Management Team and an annual update provided to the Finance and General Purposes Committee.

The progress made in implementing and delivering the College Procurement Strategy is detailed in the following pages and can be summarised as follows:

Status	2018-19 Number of Outcomes	%	2019-20 Number of Outcomes	%
Blue (fully implemented)	5	25	6	30
Green (actioned and being implemented)	13	65	13	65
Amber (in progress)	2	10	1	5
Red (not started)	0	0	0	0
	20	100	20	100

The College considers that it has made good progress implementing Procurement Strategy outcomes. One outcome is categorised as being in progress, with all others now showing as being fully implemented (30%) and actioned and as being implemented (65%).

The implementation of the Procurement Strategy has contributed to achievement of wider College objectives and has had the following impacts:

- The embedding of procurement processes and procedures across the College;
- Continued awareness of the need for procurement compliance across the organisation;
- Development of the College intranet Procurement Hub to support the provision of procurement information including processes, financial thresholds, supplier and contract information;
- The consolidation of expenditure and development of collaborative procurement across the College;
- Adoption of national, sectoral and local collaborative opportunities as a route to procurement;
- The promotion of sustainable procurement within the procurement process via the use of national and sectoral frameworks and via College tender selection criteria;
- Achievement of community benefits from existing contracts and new procurement;
- Promotion of the College's ethical standards, including a Modern Slavery statement and the SUSTAIN Supply Chain Code of Conduct being included within the procurement process;
- The implementation of a planned, comprehensive approach to procurement activity – with a College Contract Delivery Plan in place for the next three reporting periods (*Appendix B*), 2020-21,

2021-22 and 2022-23. This forms the basis for all procurement activity planning including resources, timescales and stakeholder requirements;

- Continued promotion of e-procurement across the organisation via staff training and awareness;
- External collaborative opportunities are promoted as a route to procurement wherever appropriate; and
- The use of Public Contracts Scotland to conduct procurement exercises, which delivers transparency and accountability and secures engagement with the local supply base and beyond. Over 90% of contracts awarded by the College during the reporting period were within the from the Glasgow and Strathclyde local authority regions.

Procurement Strategic Objectives - 2019-20 Progress and 2020-21 Planned Outcomes

During year 4 of the Procurement Strategy, the College has made progress in relation to stated objectives as follows:

Objective	Procurement Strategy Action	2019-20 Target	2019-20 Work Undertaken	2019-20 RAG	2020-21 Planned Outcomes
1. Development and enhancement of procurement skills and knowledge, policies, practices and governance frameworks					
1.1	Improve communications	The Procurement Hub features a quick and easy tile system for users to access information on key information such as procurement thresholds, routes to procurement, relevant information and a link to the Contract Register. The College will continue to review the Procurement Hub and update considering any organisational development and/or statutory changes	Promotion of the Procurement Hub to internal stakeholders via coaching and mentoring, strategic and operational management presentations and use as a reference tool as part of standard procurement procedures		Procurement Hub to be updated on a quarterly basis and promoted to staff through regular communications.
1.2	Improve training opportunities	Embed into standard operational procurement procedure by ensuring all training requirements are kept up to date.	Ongoing team training in the form of Continuous Professional Development via procurement centres of excellence and CIPS training courses.		Staff CPD requests to be completed and submitted as part of College Operational Planning process as required.
1.3	Review processes/create procedures	Further development and completion of procurement dashboard using spend data from improved/enhanced financial system.	Quarterly spend data being used to support procurement objectives in terms of contract delivery planning.		Further development of procurement dashboard using spend data from improved/enhanced College financial system.
1.4	Review procurement resource	Delivery of 2019-20 Contract Delivery Plan	Procurement progressed the contracts on the delivery plan during 2019-20 as required, with 14 procurement exercises arising in-year during 2019-20; procurement resource will be subject to ongoing review to ensure alignment with contract delivery needs.		Enhanced engagement with internal stakeholders to enable ongoing improvements to visibility and planning of future procurement requirements

Objective	Strategy Action	2019-20 Target	2019-20 Work Undertaken	2019-20 RAG	2020-21 Planned Outcomes
2. Creation of procurement plans and procedures					
2.1	Define ethical requirements	Increased level of engagement and knowledge of supplier approach in relation to these areas including Living Wage, the College Modern Slavery statement the APUC Supply Chain Code of Conduct and community benefits	Adoption of enhanced SUSTAIN Supply Chain Code of Conduct, inclusion of a Living Wage Questionnaire in all tender documentation along with section supporting the Armed Forces Covenant in Procurement documentation supporting the College's pledge to this cause		Continue to promote SUSTAIN Supply Chain Code of Conduct, Fair Working Practises and Armed Forces Covenant.
2.2	Define sustainability requirements	Appropriate sustainability procedures included in tender and quotation documentation	A marked method statement on sustainability is included in the technical section of tenders as appropriate and sustainability scoring is also taken into account whenever using sectoral or national frameworks for procurement		Continuation of inclusion of statement on sustainability in tender documentation.
2.3	Embed in standard documents	KPI detailing the number of suppliers adopting the APUC Supply Chain Code of Conduct	Use of KPIs to monitor the adoption of the Supply Chain Code of Conduct delivering 100% compliance for tenderers.		To continue to promote 100% compliance with adoption of Supply Chain Code of Conduct.
2.4	Define community benefit opportunities	Community Benefits Returns KPI requested from suppliers every six months	Continued work with suppliers to deliver Community Benefits has yielded a great level of support (see Section 3 for examples)		To continue to pursue Community Benefits from all relevant tenders issued by the College.

Objective	Strategy Action	2019-20 Target	2019-20 Work Undertaken	2019-20 RAG	2020-21 Planned Outcomes
3. Continued implementation and development of electronic procurement systems to support Purchase to Pay (P2P)					
3.1	Implement P2P	Investigate the options for hosting / supporting supplier catalogues to allow staff data entry to be reduced and access to live pricing information improved	Facility to connect the College systems to external systems through a Professional Electronic Commerce Online System being developed with College finance system developers before further work on internal and hosted catalogues can be progressed.		To finalise the development of linkage between the upgraded College Finance System and externally hosted catalogue suppliers.
3.2	Greater use of Quick Quote and Procurement Contracts Scotland	Quick Quotes/Tenders Use KPI in Quarterly Reporting	The College has undertaken 6 quick quotes, 6 mini competitions using frameworks and 2 open tenders in 2019/20. All of these procurement exercises were conducted using the Public Contracts Scotland or Public Contracts Scotland-Tender portals.		To continue the use of most appropriate method for delivery of procurement requirements of the College.
3.3	Standard forms to support processes	Submission of completed forms to procurement	Continued improvement of standard documentation including developing electronic workflow for Supplier Request documentation and Invitation to Tender documents.		Development of implemented electronic work flows to ensure that submission of completed forms to procurement are fully accurate.

Objective	Strategy Action	2019-20 Target	2019-20 Work Undertaken	2019-20 RAG	2020-21 Planned Outcomes
4. Identification of collaborative and shared services opportunities					
4.1	Analyse spend to identify internal collaborative opportunities	Number of open tenders for supplies and services and quick quotes for works	Due to COVID-19 the requirement to conduct tender exercises was reduced for part of the period, however the level of collaborative procurement across the College has increased- with a decrease of 7% in the level of non-regulated procurements.		Continue the decrease in the level of non-regulated procurements.
4.2	Investigate sector opportunities	Spend data analysis showing collaborative contract information	Quarterly spend data is now broken down by procurement status including collaborative contract information (national, sectoral and local contracts)		Spend data analysis showing collaborative contract information to be discussed at Heads of sector meetings.

Objective	Strategy Action	2019-20 Target	2019-20 Work Undertaken	2019-20 RAG	2020-21 Planned Outcomes
5. Achievement of efficiencies, cost savings and benefits (economic, social and environmental)					
5.1	Identify efficiencies and cost savings	KPI detailing progress to annual contract delivery plan	Quarterly spend data now recording BT1 savings for all current contracts on a rolling basis		To continue to record savings for all current contracts.
5.2	Identify benefits	Procurement exercises undertaken being delivered to schedule. Improved contract delivery status for 2019/20	Implementation of forward planning using the contract delivery plan has resulted in a structured approach to procurement exercises. However, changes in business requirements, some emerging as a result of the College response to COVID-19, necessitated that several urgent exercises were carried out at short notice. As a result, 14 additional procurement exercises were added to the delivery plan this year – primarily in area of estates and teaching departments		Introduction of a Request for Action process for all procurement exercises over £25k in total which will be used by internal stakeholders to plan future procurement requirements with the Procurement department

Objective	Strategy Action	2019-20 Target	2019-20 Work Undertaken	2019-20 RAG	2020-21 Planned Outcomes
6. Undertake Scottish Government Procurement and Commercial Improvement Programme (PCIP)					
6.1	Submit College PCIP	PCIP banding for 2019 assessment achieves Gold Status	This Objective was achieved with a gold status assessment score of 76%.		Preparations for next PCIP review in December 2021 to be progressed, with a focus on key areas of development including contract and supplier management.
6.2	Create improvement programme	Continue measuring progress against PCIP action plan	Focus has been on areas where improvement in the rating for the next PCIP assessment could be achieved. This has involved creating an extended contract delivery plan with increased contract coverage for a rolling three-year period.		Continue measuring progress against PCIP action plan

Objective	Strategy Action	2019-20 Target	2019-20 Work Undertaken	2019-20 RAG	2020-21 Planned Outcomes
7. Improved contract renewal, monitoring and supplier management processes					
7.1	Enhance contract renewal monitoring	College contract register versus Hunter database and public facing contract register	Continued maintenance of the College contract registers and APUC Hunter contract database, to ensure compliance and data integrity coupled with increased engagement with contracts owners with regard to contract renewals.		Contract management plan to continue to be widely distributed for coming years to allow users to identify timing of renewals and to serve as reminder for contract owners to ensure monitoring of contracts is taking place.
7.2	Engage with suppliers	Contract management meeting evidence for key contracts	In depth work carried out to build, implement and maintain a contract and supplier management system including processes and procedures. Piloted on several key contracts including transport, waste management and hairdressing and beauty supplies. Plans are in place to further roll out during 2020-21		To further roll out contract monitoring procedures developed in 2019-20
7.3	Report outcomes	Improved spend data informing improved contract coverage, more efficient contract delivery planning and further consolidation of spend	Quarterly reporting to SMT in place. Scoping work carried out with finance system provider to provide bespoke reporting. Annual spend data analysis showing reduction of non-regulated spend by 9% of all influenceable spend and increase of contracted spend by 9% of total influenceable spend		Improved spend data informing improved contract coverage, more efficient contract delivery planning and further consolidation of spend.

Low Value / Low Risk Purchases

The College utilises Public Contracts Scotland (PCS) electronic portal to conduct procurement exercises² including sourcing competitive quotes for non-regulated procurement via the Quick Quote system, and to issue Prior Information Notices and Contract Notices for procurement exercises over the regulated thresholds. Continued use of this approach has resulted in the inclusion of local suppliers wherever possible during the tendering of Category C local contracts. The adoption of the PCS portal systems as the default method to conduct procurement exercises across the College ensures compliance and transparency in the processes adopted.

The following table provides an overview of quick quote utilisation during 2019-20 along with the target for 2020-21:

Use of PCS, PCS-T and Quick Quote	2019-20	2019-20
	Target	Actual
Number of Open Tenders Published	>10	2
Notes of Interest Received	>260	56
Number of Submissions Received	>90	34
Average Number of Contractor Submissions per Open Tender	>10	17
Quick Quotes		
Number of Quick Quotes Published	50	12
Number of Invitations Sent	>300	76
Number of Unique Suppliers Invited	>200	59
Average Number of Contractor Submissions per Quick Quote	6	6

² In line with College Financial Regulations regarding obtaining quotations

This reporting period has seen two Open Tenders being published by the College. Of these two Open Tenders, one of these was above OJEU thresholds for supplies and services and the other was a two-stage procedure for works. As such, these were of a greater level of complexity than other tenders issued during the reporting period. The College also conducted six mini competitions (request for further competition) on national and sectoral frameworks during the reporting period. These quick quotes were in the areas of ICT, buildings materials, power tools and furniture. The increased usage of further competition via frameworks demonstrates the College's commitment to participating in collaborative procurement at a national and sectoral level.

The lower level of quick quote usage in the reporting period has resulted from increased use of national frameworks and the cessation of tendering exercises during the first phase of the COVID-19 crisis due to staff furlough and other challenges for suppliers and contractors.

The College Procurement Strategy will continue with a mix of quick quotes, further competition using frameworks, direct awards and open tenders in the future. This will be informed by intelligence on the overall College expenditure allied with the market knowledge to match this data to appropriate procurement routes wherever possible.

Section 3: Community Benefit Summary

The provision of community benefits is obligatory under the terms of the Procurement Reform Act for contracts with a total value over £4,000,000. The College is committed to maximising any opportunities to obtain Community Benefits from procurement activities.

These opportunities are maximised by including a section on Community Benefits in the standard documentation used for larger regulated procurements where appropriate.

The College assesses each individual procurement on a case-by-case basis to consider appropriateness for Community Benefits in terms of contract value, supplier base and nature of contract. Part of this assessment process takes into consideration any negative effect on choice or value for money that seeking Community Benefits may have on a contract below the mandatory Community Benefits level of £4,000,000.

Relevant Community Benefits may include but are not restricted to:

- The provision of supplies and/or services to support College curriculum activities and student welfare;
- The offer of recycled IT equipment to students;
- Upskilling opportunities for students and staff;
- Student workplace and vocational training opportunities;
- Direct involvement in College schemes or programmes;
- Educational support initiatives;
- Presentations for staff and students; and
- Minimising negative environmental impacts, for example those impacts associated with vehicle movements and associated emissions.

In the reporting period, the College has continued to engage with several suppliers who provide community benefits either as a result of direct commitment via local contracts or framework commitments. Examples of the community benefits secured by the College include:

- The provision of pop-up displays and the contribution of materials towards activities promoting sustainability issues;
- The provision of student training services and materials in the curriculum area of hairdressing and beauty therapy; and
- The provision of promotions and competitions for students in the catering supplies area.

The College will continue to promote areas of community benefit as follows:

- All standard quotation documentation includes a section inviting bidders to provide Community Benefits where appropriate.
- Tender documentation for regulated procurements includes a method statement response on Community Benefits that may be provided specific to the contract, where appropriate.
- The College has achieved Living Wage Accreditation and will continue to promote payment of the Living Wage and Fair Work Practices for all relevant procurements.
- The College will ensure that, where suppliers have committed to provide Community Benefits as part of a contract, they will prepare a report on the delivery of these benefits on a six-monthly basis as part of the Contract Management programme as appropriate.

Section 4: Supported Businesses Summary

A Supported Business is defined as one where over 50% of the workforce have a disability. (Article 19 of the EU public procurement directive allows public bodies to make the decision to reserve public contracts for supported businesses. This is enacted in Scotland by Regulation 7 of the Public Contracts (Scotland) Regulation 2012 and as a public body, you can make use of these regulations to restrict the tendering process for goods or services to supported businesses only.)

Higher value procurements, regulated procurements (between £50,000 and OJEU threshold and those equal to and above the OJEU thresholds) are conducted in line with Routes 2 and 3 respectively of the Scottish Government Procurement Journey. Both Routes 2 and 3 mandate the use of the European Single Procurement Document (ESPD (Scotland)). The ESPD covers exclusion, selection and award criteria and includes questions relating to companies self-certifying themselves in terms of size (micro, small or medium), or whether they are supported businesses.

The College reviews each procurement to determine whether it could be fulfilled by a Supported Business, whilst remaining compliant with EU and Scottish Procurement legislation and ensuring value for money for the institution (using the only [Supported Business register](#) currently available and published by Ready for Business).

During the reporting period the College had an agreed arrangement with WEEE Scotland to recycle IT hardware. WEEE Scotland is a Supported business. This enables the College to recycle IT hardware in a compliant manner and contribute to the College's aims to meet its sustainable obligations and work with local Support Businesses.

It is anticipated that opportunities for engagement with supported businesses will continue to increase going forward. The College will continue to engage with businesses via this route as well as in its own local contracting arrangements. External bodies such as APUC and Scotland Excel continue to promote opportunities for supported businesses along with small and medium enterprises (SMEs) and micro business.

Section 5: Future Regulated Procurement Summary

The College has prepared a summary of the anticipated regulated procurement schedule over the next three years – for the period covering 2020-21 to 2022-23 - as shown in *Appendix B*. This is estimated as the College receives funding on an annual basis and the level of purchasing requirement cannot therefore be predicted with certainty.

Possible contracts have been included, with these being above the regulated contract tender threshold based on the total value over the anticipated period of the contract.

The College will continue to publish Prior Information and Contract Notices via Public Contracts Scotland in the 2020-21 year to alert the supply base to tender opportunities.

Significant capital work on the College estate and ad hoc procurement requirements may arise in-year which have not been included, and it is anticipated that further regulated procurement exercises will be identified throughout the next year.

Section 6: Other Considerations

In this section, the College is highlighting procurement/process improvements that support better procurement. These improvements support the achievement of Procurement Strategy objectives and promote improved compliance.

Procurement Influenced Spend

Further development of procurement spend information coupled with greater engagement with procurement across the College have resulted in the reduction of non-regulated spend from 45% to 36% of total influenceable spend.

Procurement Procedures

Several procurement procedures are in place to provide best practice information and reflect legislative requirements. The procedures have been sited on the College Procurement Intranet site and cover a range of procurement subjects to enhance communication, engagement, competence and compliance. These procedures are aligned to the Scottish Government Procurement Journey and support the College Strategic Plan 2019-2025.

Procurement and Commercial Improvement Plan

West College Scotland is required to undertake the Procurement and Commercial Improvement Plan (PCIP) Lite assessment with APUC. This assessment focusses on the policies and procedures driving procurement performance and the results they deliver.

The College's PCIP assessment for the period 2016 to 2019 was completed by APUC in early October 2019 and a rating of 76% was awarded.

The next College PCIP review by APUC is due to be completed by December 2021. The College plans to make progress following on from the 2019 assessment with emphasis on areas where further improvement can be made. These areas include the following:

- Further embedding of sustainable procurement;
- Continued development of contract and supplier management across all significant contracts;
- Development in the measuring of contract performance; and
- Further increase of contract coverage for potential influenceable spend.

Summary

This report outlines the College commitment to compliant, proactive and best practice procurement. The College continues to actively engage with the aims of the Procurement Reform (Scotland) Act 2014 and maintains an ethos of continuous improvement for both current procurement activities and future planned work. The College seeks to continue to expand the already increased awareness and engagement with procurement by staff, students and the supply base to achieve further improvement in the period 2020-21.

Appendix A - Regulated Procurements Completed 2019-20

	Date of Award	Name of Supplier	Description	Category	Contract Value
1	31/01/2020	Scottish Water Business Stream Ltd	Supply of Water & Waste Water Billing Services	Contract Cat A	£404,000
2	01/04/2020	Total Gas & Power Ltd	Supply of Natural Gas	Contract Cat A	£1,350,000
3	15/07/2020	XMA Limited	Purchase of Chromebooks	Contract Cat A	£425,000
Total Category A Contract					£2,179,000
4	08/10/2019	Nisbets PLC	Catering Light & Heavy Equipment TUCO	Contract Cat B	£500,000
5	09/03/2020	A.G.Barr	Soft Drinks - Direct Award	Contract Cat B	£240,000
6	06/05/2020	Norwood Limited	PAT Testing	Contract Cat B	£80,000
7	02/06/2020	Softcat plc	VMWare License Renewal	Contract Cat B	£57,227
Total Category B Contract					£877,227
8	29/07/2019	Upeel Ltd - KT Adult Dyslexia - Anne Rogerson	Educational Psychologists for the provision of Student Assessments	Contract Cat C	£120,000
9	13/12/2019	QA Ltd	Microsoft Training Courses - External Providers	Contract Cat C	£60,000
Total Category C Contract					£180,000

Appendix B - Forward Procurement Plan 2020-21, 2021-22 and 2022-23

Summary

2020-21 Forward Procurement Plan	
Category A Contracts Total	£200,000
Category B Contracts Total	£2,851,000
Category C Contracts Total	£2,464,000
All Contracts Total	£5,515,000
2021-22 Forward Procurement Plan	
Category A Contracts	£3,500,000
Category B Contracts	£3,558,854
Category C Contracts	£2,073,333
All Contracts Total	£9,132,187
2022-23 Forward Procurement Plan	
Category B Contracts	£1,163,227
Category C Contracts	£1,057,340
All Contracts Total	£2,220,567
Total All Contracts 2020-2023	£16,867,754

Contract Delivery Plan 2020-21

Expected Date of Award	Description	Contract Type	Contract Duration - months incl extensions	Estimated Total Contract Value incl extensions	Status
01/05/2021	Data Circuits	Contract - Category A	48	£200,000	Re-let
		Total Category A		£200,000	
01/01/2021	Associate Trainers	Contract - Category B	48	£1,000,000	New
01/02/2021	Beauty Kits and Consumables	Contract - Category B	48	£360,000	Re-let
01/02/2021	Hairdressing Kits and Consumables	Contract - Category B	48	£432,000	Re-let
01/02/2021	Hair and Beauty Uniforms	Contract - Category B	48	£152,000	Re-let
01/02/2021	Make Up Artistry Kits	Contract - Category B	48	£172,000	Re-let
01/02/2021	Lift Maintenance - Cross Campus	Contract - Category B	48	£130,000	New
01/03/2021	Electrical Sundries	Contract - Category B	48	£300,000	New
01/07/2021	Sportswear and Associated Products	Contract - Category C	48	£165,000	Re-let
01/07/2021	Musical Instruments and Associated Equipment	Contract - Category B	48	£140,000	New
		Total Category B		£2,851,000	
01/01/2021	Engineering Equipment - AMCF First Release	Contract - Category C	One Off	£160,000	New
01/03/2021	Distance Learning	Contract - Category C	48	£1,830,000	Re-let
01/03/2021	Supply of Paper & Specialist Paper	Contract - Category C	48	£174,000	Re-let
01/07/2021	Engineering Equipment - AMCF Second Release	Contract - Category C	One Off	£300,000	New
		Total Category C		£2,464,000	

Contract Delivery Plan 2020/21

Expected Date of Award	Description	Contract Type	Contract Duration - months incl extensions	Estimated Total Contract Value incl extensions	Status
2020/21 Forward Procurement Plan					
01/05/2021	Data Circuits	Contract - Category A	48	£200,000.00	Re-let
		Total Category A		£200,000.00	
01/01/2021	Associate Trainers	Contract - Category B	48	£1,000,000.00	New
01/02/2021	Beauty Kits and Consumables	Contract - Category B	48	£360,000.00	Re-let
01/02/2021	Hairdressing Kits and Consumables	Contract - Category B	48	£432,000.00	Re-let
01/02/2021	Hair and Beauty Uniforms	Contract - Category B	48	£152,000.00	Re-let
01/02/2021	Make Up Artistry Kits	Contract - Category B	48	£172,000.00	Re-let
01/02/2021	Lift Maintenance - Cross Campus	Contract - Category B	48	£130,000.00	New
01/03/2021	Electrical Sundries	Contract - Category B	48	£300,000.00	New
01/07/2021	Sportswear and Associated Products	Contract - Category C	48	£165,000.00	Re-let
01/07/2021	Musical Instruments and Associated Equipment	Contract - Category B	48	£140,000.00	New
		Total Category B		£2,851,000.00	
01/01/2021	Engineering Equipment - AMCF First Release	Contract - Category C	One Off	£160,000.00	New
01/03/2021	Distance Learning	Contract - Category C	48	£1,830,000.00	Re-let
01/03/2021	Supply of Paper & Specialist Paper	Contract - Category C	48	£174,000.00	Re-let
01/04/2021	Property Valuation	Contract - Category C	One Off	£30,000.00	New
01/07/2021	Engineering Equipment - AMCF Second Release	Contract - Category C	One Off	£300,000.00	New

Contract Delivery Plan 2021-22

Expected Date of Award	Description	Contract Type	Contract Duration - months incl extensions	Estimated Total Contract Value incl extensions	Status
01/08/2021	Mobile Voice & Data Services - Lot 6 Mobil Voice & Data) (Crown Commercial Services)	Contract - Category A	48	£200,000	Re-let
01/10/2021	Provision of Lease of Office Equipment (MFD - Printers)	Contract - Category A	48	£1,500,000	Re-let
01/04/2022	Supply of Electricity (HH,NHH & Domestic) APUC UTI-1000-AP	Contract - Category A	48	£1,800,000	Re-let
		Total Category A		£3,500,000	
01/08/2021	Plumbing Sundries	Contract - Category B	48	£240,000	New
01/08/2021	Trade Materials - Other	Contract - Category B	48	£100,000	New
01/09/2021	Facilities Management Services	Contract - Category B	48	£800,000	New
01/09/2021	Travel Services	Contract - Category B	48	£560,000	New
01/09/2021	Micosoft CAMPUS Agreement Soft Licencing	Contract - Category B	48	£208,854	Re-let
01/12/2021	Laundry	Contract - Category B	48	£400,000	New
01/01/2022	Vehicle Hire	Contract - Category B	48	£90,000	Re-let
01/01/2022	Media Advertisement	Contract - Category B	48	£800,000	New
29/07/2022	Provision of Personal Protection Equipment - PPE	Contract - Category B	48	£360,000	Re-let
		Total Category B		£3,558,854	
01/08/2021	Fire Alarms and CCTV Servicing and Maintenance	Contract - Category C	48	£600,000	New
01/08/2021	Winter Gritting	Contract - Category C	48	£200,000	New
01/08/2021	Supply of Cleaning and Janitorial Requirments	Contract - Category C	48	£280,000	Re-let
01/08/2021	Supply of Cleaning and Janitorial Requirments	Contract - Category C	48	£83,333	Re-let
01/10/2021	Microsoft Training Courses - External Providers	Contract - Category C	48	£60,000	Re-let
01/11/2021	Trade Materials - Automotive	Contract - Category C	48	£600,000	New
01/11/2021	Trade Materials - Construction	Contract - Category C	48	£250,000	New
		Total Category C		£2,073,333	

Contract Delivery Plan 2022-23

Expected Date of Award	Description	Contract Type	Contract Duration - months incl extensions	Estimated Total Contract Value incl extensions	Status
01/02/2023	Fresh Dairy Products	Contract - Category B	48	£96,000	Re-let
01/02/2023	Fresh Bakery Prodcuts	Contract - Category B	48	£120,000	Re-let
01/02/2023	Library Books, Educational Textbooks and Multimedia Supplies	Contract - Category B	48	£500,000	Re-let
26/05/2023	VMWare License Renewal	Contract - Category B	48	£57,227	Re-let
01/07/2023	S&D of Grocery, Frozen & Chilled Food - TUCO 11042-TU	Contract - Category B	48	£390,000	Re-let
		Total Category B		£1,163,227	
01/04/2023	The Provision of Glass Cleaning Services-All Campuses	Contract - Category C	48	£71,992	Re-let
01/04/2023	All Campus_Landscaping & Gardening	Contract - Category C	48	£82,320	Re-let
29/04/2023	Waste & Recycling Management Services - LOT 1 - Waste Management	Contract - Category C	48	£275,624	Re-let
29/04/2023	Waste & Recycling Management Services - LOT 2 - Confidential Waste	Contract - Category C	48	£4,752	Re-let
29/04/2023	Waste & Recycling Management Services - LOT 3 - Compactor Rental	Contract - Category C	48	£214,652	Re-let
01/07/2023	Sports Uniforms	Contract - Category C	48	£408,000	Re-let
		Total Category C		£1,057,340	