



November 2024

Scotland Excel
Annual Value Report 2023-24
Fife Council



**Always
evolving**

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Introduction

Welcome to the fifth annual value report detailing the savings and benefits that Scotland Excel delivers to your council.

The past year has continued to be challenging for our members and the wider public sector with limited signs of improvement for the years ahead. The United Kingdom inflation rate fell to the Bank of England's target rate of 2% in May 2024, for the first time in almost 3 years. After reaching a high of 11% in 2022, the slowing rate of inflation will provide some relief to businesses and public sector bodies. In August the Bank of England base rate was reduced by 0.25% to 5%. Although these are broadly positive trends, a number of other significant factors will have an impact on members and are therefore key to the work of Scotland Excel. Following the UK general election in July 2024 and more recent Scottish Government announcements, austerity and financial cuts are the landscape we will operate in for the foreseeable future. This will have and will continue to have an impact on our communities.

Scotland Excel has helped establish public procurement as an effective driver for local and national economic growth and wellbeing. Our services are designed to help our members deliver the sustainable services that every community needs as well as a host of social, economic, and environmental benefits. In the past year we have introduced a National Savings team that looks across the whole of local government and identifies potential opportunities for financial savings. In its first year it presented potential savings of approximately £5m. A number of additional services have been added to further deliver and demonstrate value including flexible procurement and framework optimisation.

The services delivered by Scotland Excel are designed to help members deliver better public services in the face of these significant challenges. Embracing a sustainable procurement approach, our frameworks also act as a powerful driver of community wealth building.

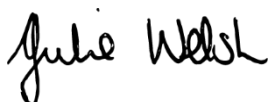
Over the past year, Scotland Excel has significantly increased its level of engagement with the wider local government community including areas such as social care commissioners and other key partners. This will continue throughout the next year with the aim of ensuring services are targeted to our member's needs.

This report is designed to provide a detailed view of the value derived from membership of Scotland Excel by your council. Value manifests itself in many forms and this report provides a range of measures relevant to your organisation.

The report starts with an infographic summarising several key national value measures across the 32 councils. It then moves on to provide a number of specific financial value indicators for your council.

Recognising that value is not purely financial, the report provides updates on areas such as community benefits, local spend and support for local economies. The Scotland Excel Academy provides a range of people development services to your organisation and your level of participation in this is provided.

We hope you find the report interesting, and that it demonstrates the value Scotland Excel provides to your council.

A handwritten signature in black ink that reads "Julie Welsh".

Chief Executive
Scotland Excel

1 Scotland Excel Overview

The following infographic provides an overview of services provided to all Scotland Excel members for the period 1st April 2023 to 31st March 2024.



In 2023/24 the Scotland Excel portfolio was valued at £2 billion.

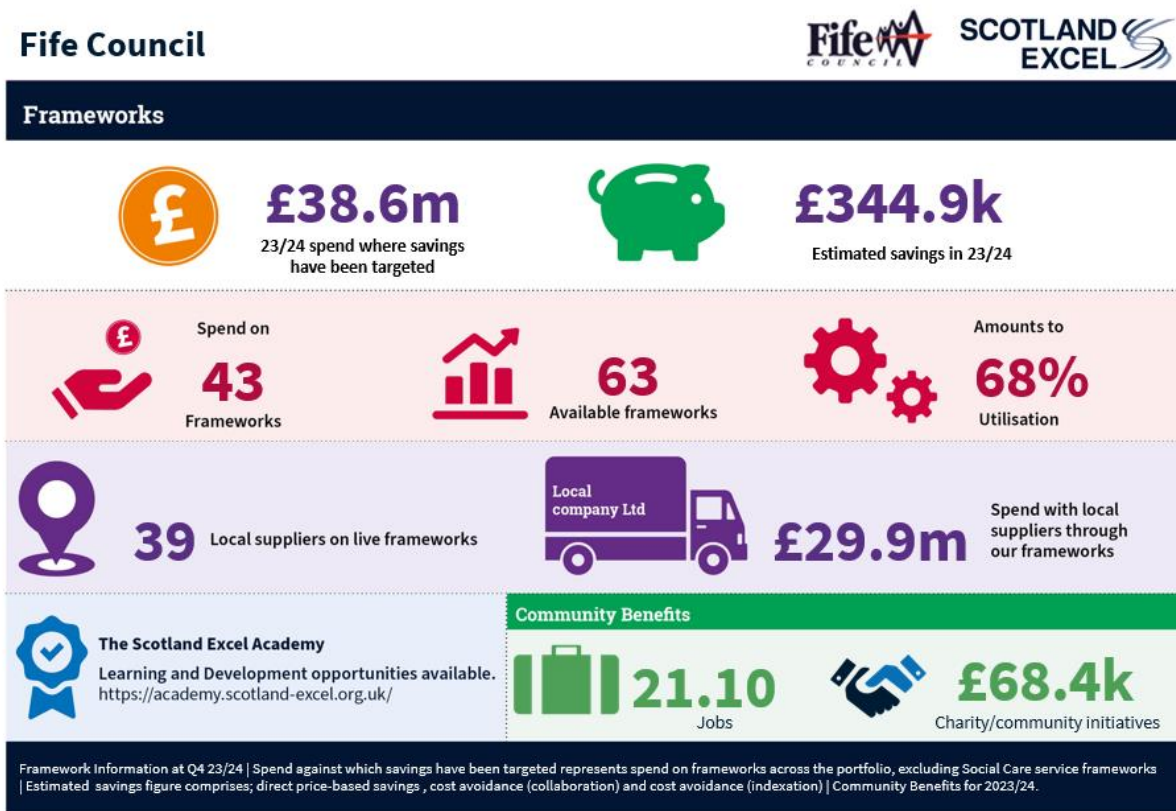
The recorded spend against which savings have been targeted is £631 million, this represents spend on frameworks across the portfolio, excluding Social Care service frameworks.

Please see Appendix A for further information on procurement benefits reporting.

2 Fife Council at Q4 2023/24

The following infographic provides an overview of services provided to Fife Council for the period 1st April 2023 to 31st March 2024.

It's important to note that whilst Fife Council has committed to participate in 54 out of 63 frameworks available to the council (86%), actual spend has only been reported against 43 frameworks (68%) which may have impacted on the resulting savings. Further details of this can be found in section 3.3.



The Framework Information provided in the infographic is at Q4 2023/24.

Spend against which savings have been targeted represents spend on frameworks across the portfolio, excluding Social Care service frameworks.

The estimated savings figure comprises direct price-based savings (BT1), price versus market savings (BT2) and process savings from use of collaborative arrangements (BT3).

The Community Benefits data provided is for 2023/24.

3 Scotland Excel Value Proposition

3.1 Savings

Fife Council had a total spend of £49,600,659 on Scotland Excel frameworks in 2023/24. This represents spend on frameworks across the whole portfolio. Spend where savings have been targeted was £38,624,531, which represents spend on frameworks across the portfolio, excluding social care services frameworks. Estimated savings for 2023/24 was £52,203. **(BT1)**

It is estimated that a saving of £192,665 has been secured against market movement based on the Scotland Excel Indexation model. **(BT2)**

Cost avoidance for 2023/24 for Fife Council is estimated to be £100,000. **(BT3)**

3.2 Rebates

During 2022/23, nine Scotland Excel frameworks offered customer rebates either through retrospective accumulative spend, sole supply or non-core rebates. During this period Fife Council accrued £91,999 in rebates from seven frameworks.

3.3 Utilisation

At the end of Q4 2023/24, Fife Council spend has been reported on 43 frameworks (68%). Further detail can be found in Appendix B.

The Scotland Excel Account Manager meets with the Procurement Service Manager every quarter to review contract spend and utilisation and identify areas for improvement to ensure the council maximises the benefits of the frameworks.

Table 1 below highlights the council's utilisation of the frameworks over the last five years:

Table 1: Council's utilisation of frameworks

Year (at Q4)	Contract Availability	Contract Utilisation	Utilisation %
2019/20	71	50	70%
2020/21	72	49	68%
2021/22	69	48	70%
2022/23	69	48	70%
2023/24	63	43	68%

3.4 National Savings Project

Scotland Excel set up a dedicated National Savings Project team in August 2023. To date, the team have identified £8.9 million of potential savings, of which £4.8million of published opportunities have been passed to councils. Opportunities have included areas such as Microsoft license aggregation, improving rebates obtainable through procurement cards and kitchen caddy waste liners and dog waste bags. Further detail of opportunities for Fife Council can be found at Appendix C.

3.5 Supporting Best Value in Social Care

In social care the teams continue to work to ensure that the national contracts are reflective of best value and of ethical procurement and commissioning principals. Fee setting during tender processes and fee variations continue to be a key focus for the team, particularly given the financial pressures faced by local government. The approach undertaken seeks to understand and reflect the true costs of care within agreed rates to ensure high quality service provision whilst recognising the challenges faced in funding services.

Within children's services a robust approach to determining appropriate fees for 2023/24 was taken in collaboration with COSLA, directors of finance and chief finance officer colleagues. Detailed budget information and supporting evidence was sought from providers and interrogated. Levels of profit/surplus and reserves held were considered as part of this process along with opportunities for efficiencies. In adult social care a fixed percentage uplift was applied to the non-workforce portion of costs based on relevant inflationary increases. A review of management information (MI), where available, from the 2023/24 financial year confirms cost avoidance of £3.5m was achieved as a result of this activity. Detailed MI is not available across all local areas for the care and support contract, however cost avoidance for the period is estimated at a further £2m-£5m.

In the National Care Home Contract, fees are determined via negotiation between Scottish Care, on behalf of providers, and a local government negotiation team comprising representatives from COSLA, chief officers, chief finance officers and directors of finance. The difference between the rate sought by Scottish Care and the rate agreed for the 2023/24 financial year reflected approximately £180m less in placement costs.

3.6 New Opportunities 2024/25

Scotland Excel continually reviews the range of frameworks and the composition of the contract portfolio. This process is undertaken through extensive engagement with the membership community to ensure it meets the needs of the sector.

As 2024/25 progresses Scotland Excel will continue to explore the changes required to the portfolio as public services are redesigned to respond to budget constraints, net zero targets and changing demographics.

A small team dedicated to developing the portfolio, providing detailed analysis of the services sought by Scotland Excel's members and businesses cases for new arrangements was created in early 2024/25.

3.7 Contract and Supplier Management

2024 has brought a new structure to how contracts are managed through a change to workforce arrangements. The changes include the reintroduction of the key supplier management programme. Ten key suppliers will be managed in the programme in the coming year.

Critical areas of spend in the construction portfolio and in frameworks supporting school buying patterns will be targeted to ensure councils are provided with appropriate information and support when using these arrangements.

3.8 Solace/Improvement Service Chief Executives Transformation Group

In addition to the work being undertaken to deliver a national savings programme, Scotland Excel is also providing procurement expertise for the Solace/Improvement Service transformation programme.

Scotland Excel representatives are taking part in workstreams looking at new ways of delivering fleet, waste and digital services. Three senior managers are also participating in the programme's leadership forum.

3.9 Net Zero Strategy

In March 2023, Scotland Excel's Executive Sub-Committee approved Scotland Excel's Net Zero Strategy 2023-2028. This Net Zero Strategy will be used to support Scotland Excel member councils in the delivery of their individual and collective net zero goals linked to Scottish Government 'climate emergency' policy and legislation.

Scotland Excel's contribution is well underway and already has seen significant progress achieved with the introduction of several frameworks aligned with council net zero ambitions, examples including the New Build Housing framework that facilitates Passivhaus low energy buildings, Energy Efficiency related works framework as well as ongoing work in redesigning frameworks within the food and corporate portfolio to improve net zero aims and carbon reduction measures.

4 Local Suppliers

Scotland Excel recognises the importance of local businesses to individual council areas and the wider Scottish economy. Where possible, all frameworks are structured to remove barriers that might prevent local SMEs from bidding for frameworks. This can include lotting structures that are aligned to marketplace structures, geographical lotting and supply only lots that allow purchasing from small local suppliers via a larger distributor. Suppliers can select which council area(s) they can service without penalty or detriment to their tender score. A local supplier being awarded onto a Scotland Excel framework allows them access to spend from all 32 local authorities and associate members across Scotland.

Scotland Excel was a headline partner at the national Meet the Buyer event in 2023 and supported several regional Meet the Buyer events during 2023/24, including exhibiting and presenting at the Fife Council Meet the Buyer event in Dunfermline. Attendance at these events helps to raise awareness of tender opportunities among Scottish SMEs and encourages participation.

At the end of Q4 2023/24 Fife Council:

- Had 39 unique local suppliers on 26 Scotland Excel frameworks
- £29,875,918 spend was reported with local suppliers during 2023/24
- Fife Council spend with local suppliers was £8,458,683, with a further £21,417,235 in spend coming from outside of Fife Council area

This is summarised in table 2 below:

Table 2: Suppliers based in Fife Council Area on Scotland Excel Frameworks

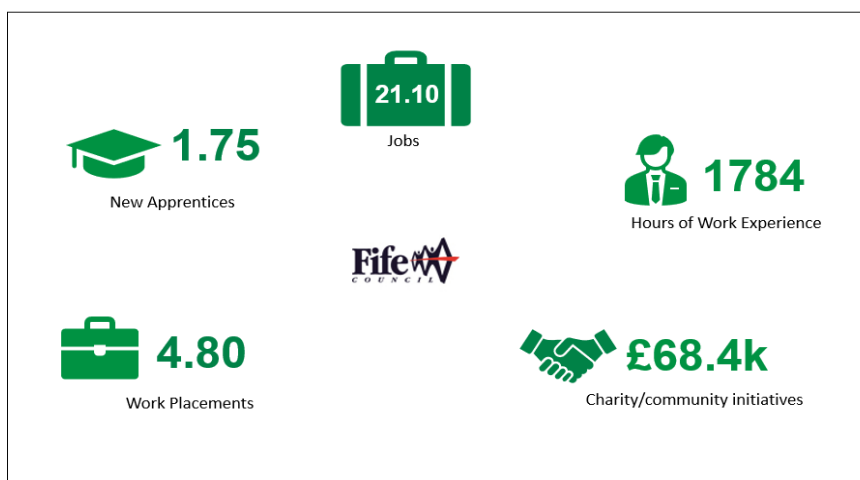
Year (at Q4)	No of Local Suppliers	Total Spend with Local Suppliers	Fife Spend with Local Suppliers	%Fife Spend with Local Suppliers
2019/20	27	£31,349,851	£8,139,677	26.0%
2020/21	33	£25,379,876	£6,536,962	25.8%
2021/22	35	£25,337,318	£5,319,577	21.0%
2022/23	37	£21,588,761	£5,144,618	23.8%
2023/24	39	£29,875,918	£8,458,683	28.3%

Examples of suppliers that are based in Fife on Scotland Excel frameworks:

- William Yule and Son Ltd is a small catering food and drink supplier based in Kirkcaldy. Awarded to the Scotland Excel frozen foods and groceries & provisions frameworks, they received £6,974,277 during 2023/24. 67% of this was from Fife Council (£4,667,836). The remaining £2,306,441 spend was from Stirling Council and Scotland Excel associate members.
- Hillside School (Aberdour) Limited, a small company based in Aberdour, received £2,109,149 on the children’s residential framework in 2023/24. 11.7% of this was from Fife Council (£245,834).
- Tillicoultry Quarries Limited are a medium business on the roadstone framework. They received £5,980,149 during 2023/24 from eight different councils.

5 Community Benefits

The following infographic summarises the community benefits that were delivered to Fife Council in FY 2023/24 through Scotland Excel frameworks:



For example, this includes:

- The Furnishing Service Ltd, on the domestic furniture and furnishings framework, provided work experience for a pupil at Balwearie High School equivalent to 34.5 hours.
- Moore House School Ltd, on the children’s residential framework, employed six new staff members living within the Fife Council area.
- Adamsons Drinks Ltd, on the groceries and provisions framework, provide donations for the following foodbank sites: Rosyth Eats, Lochgelly Foodbank, Dunfermline Foodbank and Kelty Community Café. All receiving organisations collect from the warehouse every Friday and this includes products that are too short dated to sell and any packs with damaged units inside them being written off (valued at £15,000 over the year).

The second generation of the new build residential construction framework went live in September 2024, offering updated specifications for high efficiency housing include bronze, silver, gold, and Passivhaus standards. The framework will be launched with the inclusion of a Sectoral Development Fund which will be managed by BE-ST the construction industry innovation centre. The aim of the fund will be to support efforts to bridge the skills gaps that have emerged in the construction industry as housing shortages, energy transition, and new technologies play a part in reshaping the jobs required by the industry.

6 Living Wage and Fair Work Practices

At the close of the financial year 2023/24, Scotland Excel had 1,078 unique suppliers appointed to framework agreements, of which 89% are paying the Real Living Wage and a further 4% are committed to paying the Real Living Wage within two years. The breakdown of the status of these suppliers is summarised in table 3 below.

Table 3: Real Living Wage Status

Living Wage Status	No. of Suppliers at April 2024	% of Suppliers at April 2024
Accredited	289	27%
Progress towards accreditation	52	5%
Committed to gaining accreditation over the first 2 years of the framework	96	9%
Not accredited but paying the Real Living Wage	519	48%
Not accredited or paying the Real Living Wage but committed to doing so within 2 years	39	3%
Neither accredited nor paying the Real Living Wage	83	8%

82.4% of the Scotland Excel suppliers based in Fife Council area are paying the Real Living Wage. Some of these are accredited or committed to gaining accreditation.

7 Scotland Excel Academy

The Scotland Excel Academy's Virtual Learning Environment (VLE) has 2,463 registered learners who access people development accredited and unaccredited programmes, workshops, video content, elearning and discussion forums. Learners have secure access to accredited programmes and public access to free learning and development materials.

During 2023/24, six learners from Fife Council attended CIPs Self Study Support workshops, two learners attended Scottish Government Procurement and Commercial Training framework courses delivered by The Academy and four learners have also attended Stay Connected workshops.

8 Scotland Excel Annual Conference 2024

Scotland Excel's Annual Conference was held on Wednesday 22nd and Thursday 23rd May 2024. Following the format of the previous year, the first day of the conference took place online, facilitating multiple colleagues to participate from across local authorities and the wider public sector. The second day took place in-person at the Studio Conference Centre in Glasgow. This was a smaller event targeted towards Corporate Procurement Managers with the intention to help to build relationships and encourage collaborative working.

A total of 248 individuals booked a session(s) across the online day, culminating in 762 sessions attended. 29 councils were represented across both days of the Conference, along with Scotland Excel associate members and delegates from across the public sector including NHS National Services Scotland, SEPA, Improvement Service, Glasgow Life and the Forestry and Land Scotland. Sessions for Day 1 were recorded and are now available to access via The Academy.

26 delegates from Fife Council attended the online event. Fife Council was also represented at the in-person event in Glasgow.

9 Procurement and Consultancy Services

Scotland Excel continues to develop its range of services around three main areas: procurement services, consultancy services and The Academy. Each has several facets that offer members and associates a range of specific services of which a number are also provided at no additional charge and as part of members requisition. Further details about these services can be found on the Scotland Excel website <https://home.scotland-excel.org.uk/our-services/>. A number of [case studies](#) are also available. The Flexible Procurement Services team is continuing to grow and deliver a quality service to Councils and beyond.

10 Procurement Commercial Improvement Programme (PCIP)

A third tranche of Procurement & Commercial Improvement Programme (PCIP) assessments took place during 2023/24. Twenty councils took part in the programme, referred to as PCIP Pulse Check, and assessments were undertaken between October 2023 and May 2024. One of the main benefits of sectoral assessment is the collection, sharing, and signposting of best practice. This is a key aim of this assessment cycle and Scotland Excel facilitated workshops during August 2024 with councils to share learnings and examples of best practice.

Table 4 below illustrates the levels achieved by Fife Council:

Table 4: Fife Council PCIP Outcomes

Question	Level Council Achieved
1. Procurement Influence	Advanced Practice
2. Procurement Strategy	Advanced Practice
3. Learning & Skills	Advanced Practice
4. Risk Management	Good Practice
5. Commercial Acumen	Advanced Practice
6. Continuous Improvement	Advanced Practice
7. Climate Change	Good Practice
8. Implementation & Exit Strategies	Good Practice
9. Contract & Supplier Management	Good Practice
10. Contractual Obligations	Advanced Practice
11. Lessons Learned	Advanced Practice

The results of the assessments will support the delivery of any future development activities including skills development delivered by The Scotland Excel Academy. All participating councils received a report of their results.

11 Arms-Length Organisations and Associate Members in Fife Council Area

Scotland Excel operates an associate membership programme to allow a wide range of Scottish public service and third sector organisations to access its frameworks and services. Applications can be made for associate membership by organisations such as council arm's length organisations, community groups, charities, housing associations and voluntary organisations that engage in activities of a public nature.

Table 5 below highlights the associate members based in the Fife Council area that also benefit from being a member of Scotland Excel. Please note, the council area is allocated according to the registered address of the member on Companies House.

Table 5: Associate Members based in Fife Council Area

Associate Members Based in the Fife Council Area
Cireco
Fife Cultural Trust
Fife Golf Trust
Fife Resource Solutions LLP
Fife Sports & Leisure Trust
Kingdom Housing Association Ltd
Kingdom Support and Care CIC
Scottish Society Prevention Cruelty to Animals (SSPCA)
Scottish Water
University of St Andrews

12 Value of Membership

This report provides an overview of the range of services provided by Scotland Excel and the benefits realised by being a member.

In summary, table 6 below shows the return on investment for Fife Council for 2023/24. The figures below are the most up to date figures and include late returns and adjustments. The figures exclude any savings identified for the council as part of the National Savings Programme.

Table 6: Return on Investment

Year	Requisition Fee	Direct Price Based Savings*	Cost Avoidance (Collaboration)	Cost Avoidance (Indexation)	Rebates	**Total ROI
2023/24	£243,764	£52,203	£100,000	£192,665	£91,999	1.79

*Estimated direct price-based savings figure does not include social care service frameworks

**Total ROI (Return on Investment) represents all noted savings figures, plus rebates vs requisition fees

Scotland Excel will launch its performance management framework in 2024/25 which will assist in baselining measures in support of the Public Procurement Strategy for Scotland.

13 What Next?

Financial sustainability remains one of the highest priorities for the foreseeable future. You will hear more from us over the coming months on how we plan to support this. This report has provided a flavour of the value that our organisation delivers to you. Should you have questions or require further details on the information enclosed within this report, we are happy to provide this. Scotland Excel would be delighted to present a summarised version of this report in person to council members, committees and colleagues at your convenience.

Appendix A Procurement Benefits Reporting

National guidance on the reporting of Procurement Benefits in Scotland's publicly funded sectors was prepared by the Scottish Government around 15 years ago, with an update made in March 2019. Table 7 below, summarises the reportable benefits the guidance document defines.

Table 7: Scottish Government Procurement Benefits

BT1 - direct price-based savings
BT2 - price versus market savings
BT3 - process savings from use of collaborative arrangements
BT4 - introduction of electronic trading – Purchase to Pay (P2P) process
BT5 - introduction of electronic tendering – electronic issue, receipt and/or adjudication of tenders (organisation's own tendering activity)
BT6 – demand management
BT7 – active price management
BT8 - make versus buy / outsourcing
BT9 – cost removal
BT10 – added value
BT11 – risk reduction
BT12 - payment / title terms based savings
BT13 - process re-engineering
BT14 - sustainability based benefits

The total estimated savings figure, in the infographic at section 1, comprises; BT1 - calculated using the benchmarked figure per framework agreed within each commodity strategy; BT2 - calculated through the Scotland Excel indexation model; and BT3 . BT1, BT2 and BT3 are reported in all Contract Award Reports presented to Executive Sub Committee for approval.

The savings figures are not intended to represent cashable/bankable customer savings but, are an estimate of the benefits that may be accrued through use of the framework. Responsibility for calculating a precise measure of cash savings achieved lies with each individual local authority.

Further measures for inclusion in recorded benefits associated with Scotland Excel frameworks are being explored.

In August 2024, at a savings methodologies consultation session with councils, the outputs of a recent centralised spend validation exercise were discussed and efficiencies of an annual review recognised. This validated data will become the basis of the Scotland Excel performance management framework.

Scotland Excel will continue to engage with members on the development and reporting of these approaches. This is to align the Scottish Government's benefit types with our segmented portfolio in accordance with the principle of sustainable procurement.

Appendix B Framework Participation and Utilisation

Frameworks Not Participating In	Rationale
Bike-ability Scotland Training Providers	No requirement as volunteers provide this service.
Care and Support	Own in house provision and own contract in place until 2026/2027.
Digital ARC	Utilised the KCS software framework as required provision in place before the Scotland Excel framework went live.
Fresh Bread Rolls and Bakery Products	Majority of spend is on frozen products, very little spend in this area and use local suppliers.
Online School Payments	Own contract in place as the Scotland Excel framework didn't allow for direct awards.
Organic Waste	No requirement as Fife have their own Anaerobic Digestion Plant.
Property Maintenance and Refurbishment	Fife Council made a call off from the framework in February 2024 for £600k with a Fife Council supplier. This spend should be reflected in future reporting.
Roadstone	Own contract in place which expires on 31 st March 2025. Fife Council intend to move to the Scotland Excel framework at this point.
Social Care Case Management	Own contract in place which expires in December 2027 with an extension option to 2030.

Frameworks With No Spend To Date	Rationale
Digital Publications and Services	Spend is through Fife Cultural Trust.
Electric Vehicle Charging Infrastructure	The strategy that the council is exploring is looking to contract with private sector investors, perhaps in a concession contract manner to help deliver the wider EV infrastructure.
Employability Services	Own in house provision - Fife will use as and when required to supplement this.
Fire Safety Products	Own in house provision for part of this service. A mini competition is about to be run on the framework for other requirements.
Grounds and Plant Equipment	Fife Council intend to use the framework when required.
New Build Residential	<p>There have been ongoing discussions about using the Scotland Excel framework. However, due to funding cuts from the Scottish Government all work was stopped on the two proposed sites. One of the sites will still be considered for the Strategic Housing Investment Plan and if approved by the new board, Fife Council still intend to pursue this through the new Scotland Excel framework.</p> <p>No other projects at present are being considered due to these being either straight conveyancing deal (turnkey) or direct awards through acquired rights.</p>
Pest Control	Own in house provision for servicing and minimal requirement for products.
Recyclable and Residual Waste	Award has been made for textile recycling. This missing spend is being queried with the supplier as it has not been reported to Scotland Excel.
Security Services and Cash Collection	Fife Council have ongoing arrangements on the previous Scotland Excel framework.
Telecare DPS	Fife Council are currently evaluating a tender which should be awarded imminently.
Waste Disposal Equipment	Fife Council will use this as and when required but there has been no requirement as yet. Cireco may have a requirement.

Appendix C National Savings Project – Fife Council Opportunities

Fife Council Savings Report

Select Council →

Fife Council

Participation Status	Savings Presented	£153,489
	Yes	£87,399
	No	
	Other	£66,090
	Not Eligible	

Glossary

Savings Presented: refer to OBN and/or Opportunity Guide for more detail.
Participation Status:
Yes: positive confirmation that a council *will pursue* a savings opportunity, employing the principles and/or guidance documented in the SXL Savings Opportunity User Guide.
No: positive confirmation that a council *will not pursue* a savings opportunity, i.e., the Adjusted Savings. Reasons may include, but are not limited to: - timing, priorities, community wealth building, resource constraints, operational, service quality, cost of change or plan to revisit at a later date.
Other: positive confirmation has not been communicated.
Not Eligible (N/E): this savings opportunity is Not Eligible; Scotland Excel have excluded the council from the analysis. Reasons may include, but are not limited to: - contractual obligations, it is a service or product not procured by a council, the opportunity is being explored with named council(s) only as a pilot.

Savings Presented

#	Opportunity Ref No	Opportunity Title	Fife Council Saving	Fife Council Participation
1	SXL001	Microsoft License Review (Phase 1)		N/E
2	SXL008	Education Materials	£31,018	Yes
3	SXL013	Purchase Card Rebate - Phase 1	£56,381	Yes
4	SXL019	Review of Couch Roll v's Centre feed paper for kit chens		N/E
5	SXL022	Waste Bags	£19,581	Other
6	SXL023	Library Books and Textbooks	£24,520	Other
7	SXL024.ii	Microsoft License Review (Phase 2)		N/E
8	SXL025	Council Web Advertising	£21,989	Other
9	SXL024.iii	Microsoft License Review (Phase 3)		N/E
10	SXL028	Electric Vehicles		No