

Scotland Excel 2011/12 Contract Delivery Plan V1.0

	Service	Annual Value	Sector Spend (11/12 additions)	Activity	Effective Date
Operational contracts in progress	Security	6,000,000		New contract	Mar-11
	Office Furniture	6,000,000		Renew	Mar-11
	Building and Timber Materials	12,000,000		Renew	Apr-11
	Audio, Video & Presentation	5,000,000		Renew	Apr-11
	Cleaning Hygiene Solutions	1,367,117		Renew	Apr-11
	Early Learning Materials	2,500,000		Extension	Apr-11
	Exercise Books and Associated Products	3,000,000		Extension	Apr-11
	Paint	2,000,000		New contract	Apr-11
	Asbestos Surveys & Removal	4,000,000		New contract	Apr-11
	Street Lighting Supplies and Materials	4,800,000		New contract	Apr-11
	Prepared Meals	4,000,000		New contract	Jun-11
	Catering Disposables & Sundries	4,000,000		New contract	Aug-11
	Personal and Protective Equipment	2,000,000		Renew	Mar-12
	Musical Instruments and Accessories	1,000,000		Extension	Apr-12
	Science Equipment and Materials	1,000,000		Extension	Apr-12
	Electrical Materials	2,000,000		Extension	Apr-12
	Plumbing Materials	1,000,000		Extension	Apr-12
	Groceries and Provisions	12,000,000		Extension	Apr-12
	Sport Equipment	3,250,000		Extension	Apr-12
Classroom Materials	4,250,000		Extension	Apr-12	
Bitumen	8,000,000		Extension	Apr-12	
Ongoing contract management	Frozen Foods	9,500,000		Contract Mgmt	
	Milk	5,000,000		Contract Mgmt	
	Meats - Fresh, Prepared & Cooked (incl. Fresh Fish)	5,000,000		Contract Mgmt	
	Salt for Winter Maintenance	8,750,000		Contract Mgmt	
	Vehicles & Plant Hire	6,000,000		Contract Mgmt	
	Singage	3,500,000		Contract Mgmt	
	Library Books	6,000,000		Contract Mgmt	
	Text Books	5,500,000		Contract Mgmt	
	Hygiene Products	7,500,000		Contract Mgmt	
	Light Vehicles	14,000,000		Contract Mgmt	
	Heavy Vehicles	15,000,000		Contract Mgmt	
	Waste Containers	12,500,000		Contract Mgmt	
	Education Furniture	2,160,000		Contract Mgmt	
	Provision of Washroom Solutions	3,500,000		Contract Mgmt	
	Tyres	2,000,000		Contract Mgmt	
	Vehicle Parts	1,500,000		Contract Mgmt	
	Advertising Services	2,000,000		Contract Mgmt	
	Road Maintenance Materials	1,600,000		Contract Mgmt	
	Ironmongery	1,000,000		Contract Mgmt	
	Trade Tools/Sundries	2,500,000		Contract Mgmt	
Industrial Gases	100,000		Contract Mgmt		
Domestic White Goods	2,000,000		Contract Mgmt		
Education Software	650,000		Contract Mgmt		
Sacks and Liners	3,500,000		Contract Mgmt		
New social care	Secure Accomodation		35,000,000	New contract	Apr-11
	Fostering		40,000,000	New contract	Apr-11
	Telecare Equipment		5,000,000	New contract	Jul-11
	Adult Support Services		310,000,000	New contract	From Jan-12
	Residential care/Schools for Children		75,000,000	New contract	Mar-12
Other new strategic activity	Engineering Consultancy		45,000,000	New contract	Jun-11
	School and Community Bus Transport		50,000,000	New contract	Aug-11
	Coach Hire		35,000,000	New contract	Aug-11
	Banking Services		30,000,000	New contract	Nov-11
	Insurance Services		50,000,000	New contract	Nov-11
	Facilities Management		30,000,000	New contract	Feb-12
	Building Services		48,000,000	New contract	Feb-12
	Waste Disposal Services		97,000,000	New contract	Mar-12
	Waste Disposal Equipment		17,000,000	New contract	Mar-12
Transfer to Cat C	Specialist Audio Equipment	160,000		Migrate to Cat C	Apr-11
	Roadstone	20,000		Migrate to Cat C	Apr-11
	Vending	150,000		Migrate to Cat C	May-11
	Water Coolers	650,000		Migrate to Cat C	Dec-11
	Total	211,907,117	867,000,000		