

<b>Meeting:</b>	Shetland NHS Board
<b>Date:</b>	18 August 2020
<b>Report Title:</b>	NHS Shetland Annual Procurement Report 2019-20
<b>Reference Number:</b>	Board Paper 2020/21/25
<b>Author / Executive Lead/ Job Title:</b>	Author: Graham Stewart, Procurement Lead Executive Lead: Colin Marsland, Director of Finance.

**Decisions / Action required:**

The Board is asked to approve the NHS Shetland Annual Procurement Report 2019-20.

**High Level Summary:**

The purpose of this paper is to provide the Board with an overview of how it met its procurement obligation under Procurement Reform (Scotland) Act 2014. A standard nationally agreed template is being used by all NHS Boards in Scotland.

The Procurement Steering Group reviewed and approved the NHS Shetland Annual Procurement Report 2019-20 on 5 August 2020 with the recommendation the Board should approve this on 18 August 2020.

**Corporate Priorities and Strategic Aims:**

This report address the Board's performance in addressing two key Board Corporate Objectives in 2020/21:

- To provide best value for resources and deliver financial balance
- To ensure sufficient organizational capacity, capability and resilience

**Key Issues:**

The purpose of this annual report is to highlight NHS Shetland's purchasing activities and to allow us to record and publicise our performance and achievements in delivering our procurement strategy.

Public sector bodies procurement activities are subject to a standardised review process, Procurement and Commercial Improvement Programme (PCIP). The assessment score the Board achieved this year was 55%, which is classified as Bronze grade.

**Implications** : *Identify any issues or aspects of the report that have implications under the following headings*

<b>Service Users, Patients and Communities:</b>	
<b>Human Resources and Organisational Development:</b>	
<b>Equality, Diversity and Human Rights:</b>	
<b>Partnership Working</b>	
<b>Legal:</b>	Board is require to publish this on our website before 31 August 2020.
<b>Finance:</b>	
<b>Assets and Property:</b>	
<b>Environmental:</b>	
<b>Risk Management:</b>	
<b>Policy and Delegated Authority:</b>	
<b>Previously considered by:</b>	Procurement Steering Group
	5 August 2020
<b>“Exempt / private” item</b>	

**NHS Shetland**

**Annual Procurement Report**

**April 2019 – March 2020**

**Date of Issue August 2020**

**Date of next review: April 2021**

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## Purpose

The purpose of this annual report is to highlight NHS Shetland's purchasing activities and to allow us to record and publicise our performance and achievements in delivering our procurement strategy. This report allows us to demonstrate to our stakeholders that our procurement spend is being used to support the Health Board corporate aims as follows:

- I. To continue to improve and protect the health of the people of Shetland**
- II. To provide quality, effective and safe services, delivered in the most appropriate setting for the patient**
- III. To redesign services where appropriate, in partnership, to ensure a modern sustainable local health service**
- IV. To provide best value for resources and deliver financial balance**
- V. To ensure sufficient organizational capacity, capability and resilience**

As well as providing information on how we consult and engage with our stakeholders, alongside the procurement strategy, this annual procurement report is a key document in enabling informed engagement with our external or internal stakeholders, our strategic partners, suppliers and potential suppliers.

As detailed within our Procurement Strategy this report will focus on the Authority's corporate expenditure, which is circa £11.1 Million within the period of this report of which £1.4m is related to Pharmacy Spend.

# 1 Summary Against our Mandatory Requirements

## 1.1 Summary of Regulated Procurements

In accordance with the Procurement Reform (Scotland) Act 2014, any Public contract (other than a public works contract) of £50,000 or greater and public works contract of £2,000,000 or greater is considered a Regulated Contract. A regulated procurement is any procedure carried out by a contracting authority in relation to the award of a proposed regulated contract which is completed when the award notice is published or where the procurement process otherwise comes to an end. This includes both contracts and framework agreements.

## 1.2 Summary of Regulated Procurements

The following tables summarise the regulated procurements in the period.

Contract Title	Award Date	Start Date	End Date	Extension Months Available	Call Off	Total Contract Value	Value Per Annum	Supplier Name
NP706/18 Electricity - All NHSS Sites	31/03/2013	01/04/2019	31/03/2021	12	Yes	£800,000	£200,000	EDF Energy
NP61519 Audiological Devices	24/04/2019	31/05/2019	31/05/2022	24	Yes	£250,000	£50,000	GN ReSound Ltd Oticon Limited
NP71519 Travel Management Services	01/09/2019	01/09/2019	31/01/2022	0	Yes	£90,000	£30,000	Corporate Travel Management - CTM
NP71019 Liquid Fuels	01/10/2019	01/10/2019	31/03/2022	12	Yes	£240,000	£60,000	Certas Energy Uk Limited T/A Scottish Fuels
Telephony Services Provision	02/12/2019	09/12/2019	09/12/2024	24	No	£280,000	£40,000	BT PLC
Laboratory Managed Services	20/03/2020	13/07/2017	12/07/2024	0	No	£3,500,000	£500,000	Abbott Laboratories
					<b>Total</b>	<b>£5,160,000</b>	<b>£880,000</b>	

Within the period of this report NHS Shetland had 4 call offs from Frameworks over the regulated spend value and 2 new contracts awarded.

NHS Shetland have an agreement to purchase medical and non-medical consumables from the National Distribution Centre, which is the approved central store for all NHS Scotland Acute Health Boards. Within the corporate spend NHS Shetland purchased £587.5k of products from National Distribution Centre of which £413k (70%) was covered by an approved national contract. This spend was contained within 65 national framework contracts.

### **1.3 Summary of Non-Regulated Procurements**

Shetland did not award any non-regulated procurements in 2019-20

### **1.4 Collaborative Contracts**

NHS Shetland did not enter into any collaborative contracts in 2019-20.

### **1.5 Analysis of Non Competitive Actions**

NHS Shetland has some areas of spend above the regulated spend level that are not covered by a regulated procurement process.

District Heating Scheme £200,000 – A strategy has been developed for this spend and we intend to award using a regulatory procurement process.

Booking of Air Travel £1.8M. This area of spend is included in the contract work plan to be awarded in November 2020. There is no alternative to the incumbent supplier but procurement regulations will be followed.

### **1.6 Summary of Community Benefits**

NHS Shetland has not awarded any local regulated contracts this year containing community benefits. They do however contribute £39,500 to The Shetland Community Bike Project, a Supported Employment Service that provides structured and supported employment to individuals with multiple barriers to employment. NHS Shetland choose to waiver its standard SFIs relating to quotation and tendering process when awarding this business by completing a sole source justification with appropriate reasons.

### **1.7 Supported Business Summary**

Within the report period there were no contracts with a Supported Business. We are not aware of any supported business that can be utilised in Shetland. We will continue to refer to the Scottish Procurement Buyers Guide for Commodities Reserved for Supported Businesses (SP-18-11) in relation to future regulated procurements and include suppliers wherever possible.

## 1.8 Future Regulated Procurement Summary

Below is a view of upcoming regulated procurements over the next 2 years.

Category	Contract Type	Expected Notice Publication date	Expected Award date	Estimated Contract Value (including extension)
District Heating	New	31/10/2020	01/02/2021	£200,000
Replacement Dental chairs Montfield	New	16/12/2020	16/03/2021	£72,000
Ultrasound	New	16/12/2020	16/03/2021	£120,000
Ward 3 Monitoring	New	16/12/2020	16/03/2021	£100,000
X-Ray Rm2 Fluoroscopy	New	16/12/2020	16/03/2021	£100,000
Shetland Taxi Contract	Renewal	31/08/2020	16/10/2020	£200,000
Catering - Food	New	30/10/2020	15/01/2021	£250,000
			<b>Total</b>	<b>£1,042,000</b>

The Taxi contract has a 12-month extension which NHS Shetland expected to utilise to extend end date of the contract.

Initial discussions had taken place with Shetland Island Council who were considering awarding catering contracts. If this contract is not being awarded this year NHS Shetland will look to award contract directly with suppliers.

There are some categories on the future Regulated procurements that are being reviewed considering the impact of spend on other critical areas.



## **2 Review of Regulated Procurement Compliance**

### **2.1 Introduction**

This section demonstrates how NHS Shetland procurement has contributed to the achievement of our specific objectives and to the general duties in the Procurement Reform (Scotland) Act 2014. Section 2.3 discusses our performance against the mandatory elements of our strategy while section 3 details how we performed against our key performance measures.

### **2.2 How we review our Regulated Procurements**

NHS Shetland Procurement observes the Procurement Journey methodology namely, Route 2 when below OJEU level and route 3 for OJEU procurements. Call off contracts are checked with the host organisation for compliance with regulations and policy before we enact these.

### **2.3 Delivering against our Mandatory Obligations**

This section reviews our performance against the commitments stated in section 6 of our Procurement Strategy.

#### **Regulated and OJEU Procurements**

NHS Shetland is committed to ensuring all suitable opportunities are advertised to support businesses across Scotland in gaining access to our product and service requirements. As NHS Shetland will be advertising on and subsequently awarding on the PCS website the functionality of the site will automatically publish and maintain our contract register for public viewing.

## **Delivery of value for money**

We committed to obtain value for money through best practice contracting and supplier management. Over the period we delivered £121k of savings from implementing call-offs from National Contracts, mainly Pharmacy contracts.(£115k)

## **Sustainable Procurement**

Where applicable for tenders NHS Shetland will use the *Scottish Public Procurement Prioritisation Tool* to test for environmental factors, this is required in any local tendering and is applied on call offs from National Contracts.

## **Engaging with Patients**

We work with colleagues in NHS Shetland to facilitate better engagement with stakeholders. Many of our services and products used are by service users rather than patients and Procurement support the implementation of new contracts including evaluating and transition. For appropriate national contracts there is an opportunity for representation on Commodity Action Panels where strategies and specifications for products and services are designed.

## **Engaging with Suppliers**

Staff from the Hosted Procurement Team who support NHS Shetland have attended Procurex annual conference where suppliers exhibit but there is limited opportunity for NHS Shetland to meet mainland suppliers.

## **Food Procurement**

There are local processes in place to ensure high level of standards are maintained however the only contract in place for purchase of food is a call off from a national contract for dried and tinned food transported from the mainland. In 2020-21 NHS Shetland intends to enter into a collaborative contract with Shetland Islands Council to procure foodstuffs from local suppliers on the islands.

## **Scottish Living Wage**

NHS Shetland Procurement includes an opportunity within tenders for Supplier to respond if they meet the Scottish Living Wage.

### 3 Strategy Performance Review

#### 3.1 Key Measures

Within our strategy our objectives were measured by six key performance measures. Our performance in this section will be reviewed against the targets agreed against these performance targets which are measured using monthly KPI reporting.

##### 3.1.1 NHS Shetland Strategic Objectives

In support of NHS Shetland’s corporate strategy, the following strategic objectives have been agreed;

Objective	Objective Name	Target	Result
1	Recurring Procurement Savings	£100k	£121k
<p><b><u>Objective summary</u></b> - As detailed in the local delivery plan, NHS Shetland is required to make ongoing efficiency savings annually. Procurement savings will be delivered through the following means:</p> <ul style="list-style-type: none"> <li>❖ Playing our role in national contracting and delivering identified savings from these.</li> <li>❖ Work with local stakeholder to migrate to national contracts.</li> <li>❖ Identify any savings from local opportunities.</li> </ul> <p><b><u>Achievements</u></b> Savings against national contract implementation - £121k This was savings against Pharmacy contracts (£115k)</p> <p><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>❖ Review any products purchased through NDC and national contracts for alternatives.</li> <li>❖ Collaborative procurement for Food with Shetland Islands Council or award</li> <li>❖ Use of more quick quotes for small value purchases.</li> </ul>			
2	PCIP Score - Procurement and Commercial Improvement Programme	55%	55%

**Objective summary** - PCIP is the means by which Procurement functions within individual public bodies can measure their effectiveness and capabilities in a standardised way. Based on best practice it can assure our stakeholders that the proper governance and procedures are in place.

**Outcomes**

In February 2020 a PCIP assessment was performed on NHS Shetland which delivered a score of 55%, aligning within the ‘Bronze’ performance band.

NHS Shetland’s 2016 PCIP assessment was 35%. This assessment provided a baseline and platform to drive and develop the function through our partnership with NSS National Procurement. NHS Shetland now aim to achieve a score aligned with the ‘Silver’ performance band in the next PCIP assessment which is due in 2022. This could be achieved by concentrating on the following assessment areas:

Assessment Area	Recommendation
2.4 What does the organisation do to efficiently use implementation plans and exit strategies?	NSS will flag up contracts for implementation, track progress and track savings benefits using the Provalido national tracker system.
3.1 What does the organisation do to manage contracts and suppliers?	NSS suggest regular supplier review meetings are held to discuss performance against agreed KPIs plus any other issues which may develop over the life of the contract.
3.2 What does the organisation do to work with suppliers throughout the life of a contract to ensure contractual obligations are met and to identify and deliver additional benefits to both parties?	NSS suggest KPIs are put in place and regular supplier review meetings are held to discuss performance against those agreed KPIs for the contracts awarded in 2019/20. ie. Labs Managed Service and Telephony Services.
3.3 What does the organisation do to increase contract coverage, ensure contract compliance and reduce maverick spend?	Increased use of local PECOS catalogues for the board's main suppliers, preferably with fixed term pricing agreements, will help to ensure contract compliance and reduce maverick spend.
4.1 What does the organisation do to receive goods/ services/minor works, and what is the process for authorising payment to meet payment targets and increase efficiencies?	Increased use of local PECOS catalogues for the board's main suppliers should reduce the amount of disputed invoices which require validation by departments. For subcontractor payments NSS suggest that NHS Shetland contact a selection of subcontractors to confirm payment is received within 30 days of invoice.

**Achievements**

- ❖ Large improvement on result of the PCIP assessment.
- ❖ Additional governance from support from NHS Scotland Centre of Expertise team for strategic and operational support and advice.
- ❖ Developed Supplier risk matrix.

**Opportunities**

- ❖ Staff development, develop sustainability and environmental measures.
- ❖ Increase development of specifications for Quick Quote and Tenders

Objective	Objective Name	Target	Result
3	Trade supplier spend on managed contracts	60%	59%

**Objective summary:** Measure to calculate how much of the regulated procurement spend is held on the NHS Shetland Contract Register.

#### **Achievements**

- ❖ On-going monthly review to identify any national contracts to be added to contract register and identify opportunities for new contract areas.
- ❖ All local contracts with spend within regulated procurement levels added.
- ❖ A managed services agreement for Laboratory Services was signed in March 2020 – spend £500k per annum. This will improve contract spend in 2020/21.
- ❖ A contract for Telephony Services awarded in November 2019.

#### **Opportunities**

- ❖ Require to further develop processes to ensure all purchases over regulated value from single source suppliers can be added to contract register.
- ❖ Call off from Ferry contract which is awarded in June 2020.
- ❖ Call off from Shetland Islands Council catering contracts once awarded or review to award via NHS Shetland if required.

4	Suppliers on Supplier Management Programme	2	1
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**Objective summary:** Engage with key suppliers to measure performance through a set of Key Performance Measures (KPIs) to ensure compliance with contract performance.

#### **Achievements**

- ❖ KPIs were developed for 2 contracts awarded this year Laboratory Managed Service and Telephony Services.

#### **Opportunities**

- ❖ Ensure any new contracts awarded in 2020/21 have measureable supplier KPIs.
- ❖ Further develop supplier risk matrix to identify any contracts where performance measure would improve efficiency or deliver potential benefit.

5	Spend with associated Purchase Order	40%	43%
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**Objective summary:** To ensure all appropriate spend is raised against a purchase order to provide assurance and evidence that organisational procedures have been adhered to and spend is more easily identifiable.

**Achievements**

- ❖ Majority of medical / surgical products purchases have associated contract spend.
- ❖ Purchase orders raised for large value contracts - BT contract and Building Minor works purchases.

**Opportunities**

- ❖ Review full supplier spend profile to identify potential areas where Purchase Orders are not used against invoice and set targets to reduce.
- ❖ In conjunction with spend of over £10k being reviewed to ensure it has associated contract coverage there is an opportunity to ensure it has an associated catalogue and purchase order created where appropriate.
- ❖ All spend on any capital projects can be raised via Purchase order

Objective	Objective Name	Target	Result
6	Spend through Catalogues	75%	79%

**Objective summary:** Develop product and service catalogues for departments to order from to provide benefits through order efficiency, speed and accuracy not just for NHS Shetland but the procurement community.

**Achievements**

- ❖ 27,000 lines of Products and Services purchased through catalogues, increase against last year's figure.
- ❖ High compliance of catalogue lines (i.e. Purchase Order lines placed) against suppliers with most purchase order line activity, e.g. National Distribution Centre, Dental suppliers.

**Opportunities**

- ❖ Review all catalogues to ensure only current national catalogues are available.
- ❖ Review top 10 – 20 suppliers to add catalogue
- ❖ Agreement that any service contracts or software agreements can be processed through catalogue process now that the national eProcurement model has been adopted.

### 3.2 Invoice payment performance

This is an area of major importance within the Procurement and Finance communities, with payment times measured and reviewed on a monthly basis. The agreed measure is to ensure supplier payment within 30 days. The table below details our performance against this measure. Performance against payments within 30 days has been consistent over last 3 years and there has been an on-going improvement on payments to suppliers within 10 days.

Invoice Payment Performance	Target	Result 2019-20	Result 2018-19	Result 2017-18
Invoice Payment Days (<30 days)	85%	<b>89.51%</b>	89.90%	85.90%
Invoice Payment Days (<10 days)	70%	<b>74.27%</b>	73.40%	67.7 %

## 4 Other Items of Note

### 4.1 Procurement Structure

NHS Shetland has local Procurement staff based in Lerwick, Shetland and are supported by the Commercial Team employed by National Service Scotland and based in central Scotland who support and deliver some elements of the activities with the Procurement Strategy and offer strategic and operational assistance. This relationship is managed by a Service Level Agreement updated annually.

NHS Shetland also has a Procurement User group with representation from key clinical and non-clinical areas which acts as a delivery group for procurement activity.

The key shared responsibilities are detailed below:

- Review / Establish / Maintain local standard Procurement procedures.
- Agree / Establish procurement objectives.
- Propose savings targets and KPIs to track performance and monitor performance.
- Participate and contribute to delivery of procurement objectives in compliance with Customer's governance and audit protocols.
- Engagement with key stakeholders to develop commodity strategies and maximise savings delivery through National and Local Contracts.
- Manage contract implementations to maximise savings delivery.
- Use of mandated systems (PCS and PCS-Tender) in the contract tendering process.



## **5 Report ownership & contact details**

In line with the Reform Act and to ensure our Annual Procurement report details our performance against strategy, this report will be subject to formal annual review and approval by the NHS Shetland Procurement Steering Group.



## 6 Glossary

Term	Definition
Collaborative Contract	Where 2 or more organisations engage in procurement activity for mutual benefit.
Community Benefits	Community Benefits are requirements which deliver wider benefits in addition to the core purpose of a contract. These can relate to social- economic and or environmental benefits.
Supported Business	An establishment where more than 50% of the workers are disabled persons who by reason of the nature or severity of their disability are unable to take up work in the open labour market
Standing Financial Instructions	Details the financial responsibilities, policies and procedures adopted by NHS Shetland. They are designed to ensure that financial transactions are carried out in accordance with the law and government policy in order to achieve probity & accuracy.
Sustainable Procurement	The sustainable procurement duty requires that before a contracting authority buys anything, it must think about how it can improve the social, environmental and economic wellbeing of the area in which it operates, with a particular focus on reducing inequality.

## 8 Annual Report template

The following table has been populated in line with Scottish Procurement policy advice

<b><u>1. Organisation and report details</u></b>	
a) Contracting Authority Name	NHS Shetland
b) Period of the annual procurement report	Apr 19 - Mar 20
c) Required by s18 Procurement Reform (Scotland) Act 2014 to prepare an annual procurement report? (Yes / No)	Yes
<b><u>2. Summary of Regulated Procurements Completed</u></b>	
a) Total number of regulated contracts awarded within the report period	6
b) Total value of regulated contracts awarded within the report period	£5,160,000
c) Total number of unique suppliers awarded a place on a regulated contract awarded during the period	6
i) how many of these unique suppliers are SMEs	Nil
ii) how many of these unique suppliers how many are Third sector bodies	Nil
<b><u>3. Review of Regulated Procurements Compliance</u></b>	
a) Number of regulated contracts awarded within the period that complied with your Procurement Strategy	6
b) Number of regulated contracts awarded within the period that did not comply with your Procurement Strategy	0
<b><u>4. Community Benefit Requirements Summary</u></b>	
<b>Use of Community Benefit Requirements in Procurement:</b>	
a) Total number of regulated contracts awarded with a value of £4 million or greater.	0
b) Total number of regulated contracts awarded with a value of £4 million or greater that contain Community Benefit Requirements.	0
c) Total number of regulated contracts awarded with a value of less than £4 million that contain a Community Benefit Requirements	0
<b>Key Contract Information on community benefit requirements imposed as part of a regulated procurement that were fulfilled during the period:</b>	
d) Number of Jobs Filled by Priority Groups ( <i>Each contracting authority sets its own priority groups</i> )	0
e) Number of Apprenticeships Filled by Priority Groups	0
f) Number of Work Placements for Priority Groups	0
g) Number of Qualifications Achieved Through Training by Priority Groups	0
h) Total Value of contracts sub-contracted to SMEs	0
i) Total Value of contracts sub-contracted to Social Enterprises	0
j) Total Value of contracts sub-contracted to Supported Businesses	0
k) Other community benefit(s) fulfilled	0

<b>5. Fair Work and the real Living Wage</b>	
a) Number of regulated contracts awarded during the period that have included a scored Fair Work criterion.	0
b) Number of unique suppliers who have committed to pay the real Living Wage in the delivery of a regulated contract awarded during the period.	0
c) Number of unique suppliers who are accredited Living Wage employers and were awarded a regulated contract awarded during the period.	0
d) Number of unique suppliers who have signed up to the Scottish Business Pledge and were awarded a regulated contract awarded during the period.	0
<b>6. Payment performance</b>	
a) Number of valid invoices received during the reporting period.	17721
b) Percentage of invoices paid on time during the period ("On time" means within the time period set out in the contract terms.)	89%
c) Number of regulated contracts awarded during the period containing a contract term requiring the prompt payment of invoices in public contract supply chains.	0
d) Number of concerns raised by sub-contractors about the timely payment of invoices within the supply chain of public contracts.	0
<b>7. Supported Businesses Summary</b>	
a) Total number of regulated contracts awarded to supported businesses during the period	0
b) Total spend with supported businesses during the period covered by the report, including:	0
i) spend within the reporting year on regulated contracts	0
ii) spend within the reporting year on non-regulated contracts	0
<b>8. Spend and Savings Summary</b>	
a) Total procurement spend for the period covered by the annual procurement report.	£11,100,000
b) Total procurement spend with SMEs during the period covered by the annual procurement report.	n/a
c) Total procurement spend with Third sector bodies during the period covered by the report.	£39,950
d) Percentage of total procurement spend through collaborative contracts.	59%
e) Total targeted cash savings for the period covered by the annual procurement report	
i) targeted cash savings for Cat A contracts	0
ii) targeted cash savings for Cat B contracts	£100,000
iii) targeted cash savings for Cat C contracts	0
f) Total delivered cash savings for the period covered by the annual procurement report	
i) delivered cash savings for Cat A contracts	0
ii) delivered cash savings for Cat B contracts	£112,000
iii) delivered cash savings for Cat C contracts	0
g) Total non-cash savings value for the period covered by the annual procurement report	Not Reported
<b>9. Future regulated procurements</b>	
a) Total number of regulated procurements expected to commence in the next two financial years	7
b) Total estimated value of regulated procurements expected to commence in the next two financial years	£1,042,000

## DOCUMENT CONTROL SHEET:

Key Information:

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V0.1	22/07/2020	Initial Version	Graham Stewart
V1.0		Formatting update to NHS Shetland template standard	Colin Marsland

**Approvals:** This document requires the following signed approvals.

NHS Shetland Procurement Steering Group

**Distribution:** To be published on NHS Shetland website following document approval by Procurement Steering Group and forward to Scottish Government.