

HIGH PEAK BOROUGH COUNCIL

PROCUREMENT FORWARD PLAN 2018/19

1. Introduction

- 1.1 The Procurement Procedure Rules, which support the Joint Procurement Strategy, are essential to the achievement of the Council's procurement objectives and set out the processes that must be followed.
- 1.2 A revised version of the Procurement Procedure Rules were approved by the Audit & Regulatory Committee on 27th September 2017. The rules were updated to reflect recent changes for example:
 - the service review process has resulted in a fully resourced central procurement unit incorporating the whole purchase to pay stream (procurement activity through to the payment of supplier invoices)
 - Processes have been reviewed and electronic systems implemented with the procurement process now utilising webforms and an e-tendering system, removing paper records and improving efficiency
- 1.3 In addition, the opportunity was been taken to review the rules as a whole, with specific amendments made to:
 - Sourcing thresholds – advertising periods updated
 - Process for applying performance bonds / parent company guarantees
 - Applying extensions/variations to contracts
 - Updated processes to include technology now utilised (for example, e-webform platform and e-tendering system)
 - Additional references where necessary – for example, the requirements of the Transparency Code
 - Expansion of contract management responsibilities / processes
- 1.4 In addition, consideration was given to how the authority to procure and award procurement activities is undertaken - with the aim of simplifying and ensuring the process is as efficient as possible.

2. Authorisation to Procure and Award

- 2.1 It was proposed within the rules that the Procurement Forward Plan would be reported as part of the Budget and Medium Term Financial Plan in February each year.
- 2.2 This would identify all registered procurement activity to be completed in the following financial year, with approval sought to commence procurement of all activity listed. Performance and activity (including confirmation of award) against the forward plan would then be monitored and reported within the quarterly procurement report.
- 2.3 The approval limits to be applied to then authorise the award of contracts and apply exemptions are detailed below:

Award and Exemptions Authorisation Limits:

Total Contract Value (£)	Authorisation	Authorisation By
<25,000	Head of Service / Executive Director	Webform
>25,000 - <181,302 (EU Service Threshold)	Executive Director / Chief Executive	Webform
>181,302 (EU Service Threshold) - <1,000,000	Delegated Member Decision	Delegated Member Report (Portfolio Holder for Procurement and the relevant service area)
>1,000,000*	Executive HPBC (with prior Scrutiny Committee)	Committee Report

** Committee reports may be presented where the total contract value is less than £1,000,000 - where considered appropriate due to the nature of the procurement or where it relates to a key decision*

- 2.4 Any procurement activity undertaken during the year which was not included on the forward plan will also follow the authorisation rules (to procure/award) as detailed above - and detail will be included within the Quarterly Procurement Report.
- 2.5 Irrespective of the total contract value, Committee reports may be presented to Executive to obtain authority to procure and award where considered appropriate due to the nature of the procurement or where it relates to a key decision.

3. Procurement Forward Plan 2018/19

- 3.1 The Procurement Forward Plan, detailing all anticipated procurement activity during 2018/19, is detailed at ANNEX A. This includes activity specific to High Peak B.C. and also any joint procurement activity with Alliance partner Staffordshire Moorlands D.C.

PROCUREMENT FORWARD PLAN 18/19 - HPBC

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
811	HPBC	Glossop Halls Project: Refurbishment Works (inc Glossop Town Hall Roofing works)	Refurbishment and structural works to support Glossop Hall project	Capital	Assets Capital Projects	1	0	1,000,000
808	HPBC	Pavilion Gardens Improvement Works: Phase two	Phase two works to complex (Café through to Conservatory improvement works)	Capital	Assets Capital Projects	1	0	540,000
799	HPBC	Glossop Cemetery Extension Programme (SUBJECT TO PROJECT APPROVAL)	Groundworks and land development to land adjacent to Glossop Cemetery	Capital	Assets Capital Projects	1	0	200,000
807	HPBC	Public Conveniences Refurbishment works High Peak	Programme of refurbishment / improvement works to various Public Toilets across High Peak (Scope and programme of works to be confirmed)	Capital	Assets Capital Projects	1	0	123,000
836	HPBC	Buxton Opera House Boiler Replacement - Supply and Installation (Works)	Supply and Installation of Replacement Commercial Boiler at Buxton Opera House	Capital	Assets Capital Projects	1	0	80,000
810	HPBC	Pavilion Gardens Car Park Lighting	Lighting improvements to Car Park at Pavilion Gardens	Capital	Assets Capital Projects	1	0	to be determined
805	HPBC	Glossop Swimming Pool Repair Works	Roof repair works and Gel Coat to swimming pool	Capital	Assets Capital Projects	1	0	60,000
728	HPBC	Pedestrian Bridge Works Ashwood Park Buxton	Structural repairs to bridge	Capital	Assets Capital Projects	1	0	50,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
760	HPBC	Tomcrofts Bridge Repairs	Toms Crofts Bridge over the river Goyt, Bridge Repairs	Capital	Assets Capital Projects	1	0	50,000
761	HPBC	84-86 Buxton Road Whaley Bridge Repair to retaining wall	Repair required to retaining wall at Buxton Road Whaley Bridge	Capital	Assets Capital Projects	1	0	50,000
725	HPBC	Manor Park Pavilion Refurbishment works	Works to defective flat roof / general refurbishment works of Pavilion in Manor Park Glossop	Capital	Assets Capital Projects	1	0	36,050
809	HPBC	Culvert Repair works at Pavilion Gardens Buxton	Culvert at Pavilion Gardens - repair works	Capital	Assets Capital Projects	1	0	31,360
331	HPBC	Footway in front of Burbage Heights, Leek Road, Buxton	Construction of new footway between builders land and highway boundary at Burbage Heights	Revenue	Assets Capital Projects	1	0	20,000
404	HPBC	Glossop Municipal Buildings - Stairwell repairs	Repairs to the stairwells	Capital	Assets Capital Projects	1	0	20,000
804	HPBC	Remedial repair works to Manor Park Grounds Maintenance Depot	Repair works to depot building situated in Manor Park Glossop	Capital	Assets Capital Projects	1	0	10,000
786	HPBC	Buxton Opera House Boiler Replacement Design and Contract management element only	The design and contract management element of the boiler replacement programme at Buxton Opera House	Capital	Assets Capital Projects	1	0	9,000
726	HPBC	Bowls Pavilion Ashwood Park Buxton Repair works	Replace floor / structural works	Revenue	Assets Capital Projects	1	0	6,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
497	HPBC	Periodic Testing and Inspection of Electrical Installations (inc works) Housing Properties	Housing: Testing and Inspection of electrical installations in various buildings across the HPBC	Revenue	Assets Compliance	2	1	240,000
386	HPBC	Asbestos surveys - Stock condition exercise (HRA)	Produce asbestos one off in depth surveys as part of a wide risk assessment process. (800 properties)	Capital	Assets Compliance	1	0	100,000
123	HPBC	Asbestos surveys Housing - General	Housing: Asbestos surveys prior to works being undertaken in Council buildings.	Revenue	Assets Compliance	1	0	100,000
210	HPBC	Stair Lift Installations and Services Housing	Housing: Maintenance and repair to lifts	Revenue	Assets Compliance	6	0	30,000
22	HPBC	Water treatment and servicing [Legionalla]	Housing: Management of water systems	Revenue	Assets Compliance	2	1	16,000
113	HPBC	Asbestos removal Housing	Housing: Asbestos removal following asbestos surveys to ensure compliance with current regulations	Revenue	Assets Compliance	1	0	12,000
84	HPBC	Window Cleaning Contract	Housing: Cleaning services	Revenue	Assets Compliance	1	1	10,000
179	HPBC	Lift repairs & servicing, safety testing - Housing	Housing: Lift Service Maintenance	Revenue	Assets Compliance	2	1	8,280
458	HPBC	Gutter Cleaning- High Peak Sheltered Housing	Housing: Gutter cleaning at various locations in the High Peak once per year	Revenue	Assets Compliance	1	0	6,192
89	HPBC	Fire Equipment - Service Agreement Housing	Maintenance of fire extinguishers, hose reels, and fire blankets	Revenue	Assets Compliance	3	1	6,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
72	HPBC	Overhead hoist systems Adapted Properties: Housing	Maintenance and servicing of moving/handling equipment and showering/bathing equipment, plus breakdown	Revenue	Assets Compliance	5	1	5,440
79	HPBC	Fire Alarms and Emergency Lighting - Sheltered Schemes	Inspection, maintenance and callout of safety systems (HRA)	Revenue	Assets Compliance	1	0	5,000
74	HPBC	Door entry systems Sheltered Schemes	Housing: Access control systems including entry phone systems at Sheltered Housing.	Revenue	Assets Compliance	1	0	5,000
205	HPBC	Service / PPM of automated doors - Sheltered Schemes	Repair, maintenance and installation of electrically operated automatic doors access control entry systems.	Revenue	Assets Compliance	5	0	4,750
211	HPBC	Domestic Annual Service Agreement Housing	Housing: Lift Service Maintenance - individual properties	Revenue	Assets Compliance	1	0	2,500
86	HPBC	Service Maintenance - Parker baths Housing	Housing: Specialist supplier of care equipment - integrated bathing solutions	Revenue	Assets Compliance	2	1	2,000
39	HPBC	Washroom Services for Housing	Housing: Cleaning services	Revenue	Assets Compliance	1	1	2,000
405	HPBC	Glossop Swimming Pool _BMS System	Review of the BMS system	Capital	Assets Compliance	1	0	2,000
209	HPBC	Hoist servicing Housing	Housing: Service maintenance	Revenue	Assets Compliance	1	0	1,750
212	HPBC	Service of Clos-o-Mat units (individual properties) - Housing	Housing: Maintenance/callout to shower toilets	Revenue	Assets Compliance	1	0	1,488
101	HPBC	Gas Auditing Services: Housing	Housing: 10% audit of gas servicing carried out by Gas Servicing Contractors	Revenue	Assets Compliance	1	0	TBC

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
797	HPBC	Boiler / Central Heating Replacement Programme Housing (HRA Capital)	Central Heating upgrades	Capital	Assets Housing Capital	1	1	604,541
723	HPBC	Kitchen Refurbishments (HRA Capital)	Refurbishment of kitchens and associated works, including flooring, decorating, gas alterations and electrical upgrades to properties at various locations throughout the borough	Capital	Assets Housing Capital	1	1	457,672
798	HPBC	Aids & Adaptations Bathrooms / Wet Rooms (HRA Capital)	Bathrooms and Wetrooms	Capital	Assets Housing Capital	1	1	300,000
838	HPBC	Loft Insulations Works Various Council Housing Properties	Insulation install / replacement works at various properties identified	Capital	Assets Housing Capital	1	0	300,000
840	HPBC	Roofline and Roof Works (HRA Capital)	Roof replacement works to various Council properties	Capital	Assets Housing Capital	2	0	208,000
784	HPBC	Electrical Rewires Cromford Court, Fieldhead House and St James Court	Rewire of Cromford Court Communal area, rewire to St James Court Communal Area including moving meters to communal area from tenants flat, relocation of meters at Fieldhead House	Revenue	Assets Housing Capital	1	0	150,000
722	HPBC	Kitchen Cabinets - Supply & Installation	Provision of kitchen units, worktops, plinths and sinks / taps	Capital	Assets Housing Capital	1	1	119,893

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
721	HPBC	Bathroom Renewals (HRA Capital)	HRA Works- Bathroom refurb Housing Stock	Capital	Assets Housing Capital	1	1	82,732
835	HPBC	Commercial Boiler Replacement Marion Court (Subject to Approval)	Replacement boiler at Marion Court	Capital	Assets Housing Capital	1	0	80,000
802	HPBC	Cross Street Council Houses - Structural wall repairs (Subject to Survey)	Structural wall repairs to Council Houses on Cross Street Glossop (Subject to Survey)	Capital	Assets Housing Capital	1	0	65,000
839	HPBC	Smoke Detectors Council Properties	Installation and refresh of Smoke Detectors in Council Properties	Capital	Assets Housing Capital	1	0	64,000
841	HPBC	Corbar Road Roofing Works (HRA Capital)	Roof works to Corbar Rd	Capital	Assets Housing Capital	1	0	40,000
806	HPBC	Footpath Railing repairs to Unity Walk Glossop	Repair works to footpath railings at Unity Walk Whitfield Glossop	Capital	Assets Housing Capital	1	0	10,000
554	HPBC	Access to Private Rented Sector Project (HPBC)	Securing accommodation in the private rented sector for vulnerable and homelessness clients	Revenue	Customer Services - Housing Tenancy Services	2	1	161,985
363	HPBC	Provision of Citizens Advice Bureaux Housing Advice and Court Desk service	Provision of housing advice around debt and advice at court re. repossession of properties	Revenue	Customer Services - Housing Tenancy Services	1	0	30,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
558	HPBC	Housing Rent letter printing and mailing	Print and posting of Housing Rent letters to HPBC tenants		Customer Services - Housing Tenancy Services	1	1	7,000
204	HPBC	Lone Worker Monitoring & Out of Hours Call Centre Service	Lone Worker Monitoring & Out of Hours Call Centre Service	Revenue	Customer Services - Housing Tenancy Services	1	0	5,000
223	HPBC	Carelink Contract - Floating Support	Older Persons Floating Support (Carelink) SSD1105	Revenue	Customer Services - Housing Tenancy Services	2	0	5,000
453	HPBC	Legal Surveying Services	Provision of legal based expert surveys to homes subject to claims for disrepair.	Revenue	Customer Services - Housing Tenancy Services	1	0	2,500
365	HPBC	High Peak Citizens Advice Bureaux	Provision of advice services for the High Peak area	Revenue	Democratic & Community - Communities & Partnerships	1	0	50,000
656	HPBC	Glossop Halls Consultancy	Continuation of Consultancy contract - Review prior to expiry if renewal / extension is required	Revenue	Democratic & Community - Democratic Services	1	0	16,400

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
573	HPBC	Development Control Committee Hire of Hall/ Room	Hire of Hall for Development Control Committee	Revenue	Democratic & Community - Democratic Services	1	0	1,848
136	HPBC	Development Control Site Visits - Coach Hire	Provision of Coach for Development Control Committee Site Visits	Revenue	Democratic & Community - Democratic Services	1	0	1,000
585	HPBC	Contingency Planning	Contingency planning for High Peak	Revenue	Health and Safety	3	0	44,400
176	HPBC	General building repairs, refurbishment and maintenance - inc Voids (Major /Minor)	Various Works - Sub contracting: Housing Stock	Revenue	Operational Services - DLO	3	0	3,030,000
88	HPBC	Building Materials & Tools Supply	Builders Merchants: Various	Revenue	Operational Services – DLO	5	0	1,720,000
219	HPBC	Plastering, Rendering & Insulation	Various Works: Housing Stock	Revenue	Operational Services - DLO	3	0	663,400
186	HPBC	Double Glazed Window & Door Replacements	Operational Repairs and HRA Capital works: Replacement of windows and doors in Council House Properties	Capital	Operational Services - DLO	3	0	443,500
338	HPBC	Scaffolding Hire Services	Hire of Scaffolding and Services	Revenue	Operational Services - DLO	1	1+1	150,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
235	HPBC	Damp Extraction Fans Installation and Assessment (Housing Properties)	Eradicate mould and condensation problems	Revenue	Operational Services - DLO	3	0	150,000
14	HPBC	Void Cleaning / Clearance Contract (Under Review)	Property clearance and cleaning at end of tenancy. Pending outcome of in-house trials	Revenue	Operational Services - DLO	1	0	113,526
513	HPBC	Damp Surveying and Remedial Works	Specialist damp surveying services and provision of relevant works schedules for corrective works	Revenue	Operational Services - DLO	2	1	67,500

239	HPBC	Civils Work (Groundworks, Drainage, Tarmac & Fencing)	Aggregate requirements across Operational Services for Sub contracting	Revenue	Operational Services - Horticulture	3	0	135,000
100	HPBC	Pavilion Gardens - Conservatory Plants Maintenance	The services included in the Contract are those necessary to maintain the Conservatory in the Pavilion gardens, Buxton, including the supply of seasonal plants	Revenue	Operational Services - Horticulture	5	4	95,000
131	HPBC	Grave / Burial Ground Preparation works	Grave preparation throughout the High Peak	Revenue	Operational Services - Horticulture	1	0	32,000
501	HPBC	Installation and Removal of Christmas Lights	Fix and remove Christmas lights to Christmas trees and lamp columns throughout the High Peak	Revenue	Operational Services - Horticulture	3	1	20,520
502	HPBC	Supply of Christmas Trees	Purchase of Christmas trees	Revenue	Operational Services - Horticulture	3	1	13,420
719	HPBC	Horticultural Small Plant and Tools Supply	The supply of small horticulture plant and tools and associated sundries	Revenue	Operational Services - Horticulture	2	1	11,500

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
438	HPBC	Flail Mowing - Rural Highway Verges (HPBC)	Contract for DCC Highways, HPBC acting as agent to deliver: rural highway verges are cut to prevent the obstruction of sightlines, posts and signage, to prevent the establishment of self set trees, inhibit the growth of weeds and prevent vegetation encroaching onto footpaths and roads	Revenue	Operational Services - Horticulture	2	1	6,650
436	HPBC	GP Referrals Healthy Lifestyle HUB	Grant funded initiative. Delivery of individual physical activity programmes which engages adults who would clinically benefit from increased physical activity and support.	Revenue	Operational Services - Leisure	4	0	101,175
346	HPBC	Five 60 Programme	Delivery of a universal lifestyle change programme as a contributor to reducing childhood obesity.	Revenue	Operational Services - Leisure	3	1	35,000
831	HPBC	Arboricultural Works - High Peak Framework	Framework for High Peak area only	Revenue	Operational Services - Leisure	2	0	20,000
661	HPBC	Play area safety surfacing on several sites	Health and Safety surfacing works	Revenue	Operational Services - Leisure	1	0	18,000
746	HPBC	Gully Cleansing and Ad-hoc Jetting / Drainage Clearances	LOT 1 Highways HPBC, LOT 2 Gamesley Estate Gully clearances, LOT 3 Jetting and Drainage Ad-hoc Services	Revenue	Operational Services - Waste & Street Scene	1	1	111,130

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
41	HPBC	Hardware Maintenance	ICT Support	Revenue	Organisational Development & Transformation - ICT	3	0	7,000
572	HPBC	EPOS System - Pavilion Gardens / TIC (ON HOLD)	Electronic point of sale system	Revenue	Organisational Development & Transformation – ICT	1	0	5,500

819	HPBC	AHDP Stage 2 Planning approval of priority sites - SUBJECT TO COMMITTEE APPROVAL	Planning design and consultancy services to prepare reports and surveys for submission of planning applications for selected sites.	Revenue	Regeneration	2	0	450,000
763	HPBC	Hydrogeology Consultancy - Buxton Crescent and thermal Spa Development	Professional Hydrogeologist Consultancy Services, continuation of project support for the Crescent Thermal Spa development	Revenue	Regeneration	2	0	94,680
821	HPBC	Potential second phase to preparation of CIL strategy and consultation	Consultancy services to prepare and complete 2 consultations (as required)	Revenue	Regeneration	1	0	40,000
820	HPBC	Developer Contributions SPD	Consultancy services to prepare and consult	Revenue	Regeneration	1	0	30,000
817	HPBC	Fairfield Gateway Improvements Programme	Architectural/planning expertise required to prepare design guidance and masterplanning (Fairfield Road, Buxton)	Revenue	Regeneration	1	0	20,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
822	HPBC	Six monthly update information on Five year supply (Housing / Development)	3 year contract. The information is required to support the Council in planning application decision making, forthcoming planning appeal work and establishing whether the Local Plan remains up to date.	Revenue	Regeneration	1	0	18,000
117	HPBC	Ecological surveys and advice	Ecological surveys and advice	Revenue	Regeneration	1	0	13,100
818	HPBC	Glossop Gateway Improvement Programme	Planning design to prepare options. Link to A628 development.	Revenue	Regeneration	1	0	10,000
823	HPBC	Buxton visitor economy delivery actions - Marketing support material	Actions/ quick wins arising from visitor destination study (Marketing / Print production)	Revenue	Regeneration	1	0	5,000
25	HPBC	Home Improvement Agency services (and disabled adaptations)	Provision of advice and assistance to vulnerable and elderly residents of the borough on housing options to meet their needs, and access to benefits and alternative sources of funding for adaptations, home repair assistance and energy efficiency	Revenue	Regulatory Services - Environmental Health	3	1	95,000
98	HPBC	Drainage works in default	Drainage works	Revenue	Regulatory Services - Environmental Health	1	0	6,000
129	HPBC	Water Analysis Services	Analysis and reporting on water samples from the private water supply assessment programme	Revenue	Regulatory Services - Environmental Health	1	0	5,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
776	HPBC	Concession for provision of hospitality, catering and events at Pavilion Gardens Buxton	Operating concession for Pavilion Gardens Catering and Events management	Revenue	Visitor Services - Pavilion Gardens	TBC	TBC	6,000,000
648	HPBC	Food Supplies (Fresh and Dry/Frozen) – PG (Subject to concession arrangement)	Supply of foods for Pavilion Gardens	Revenue	Visitor Services - Pavilion Gardens	1	1	482,000
649	HPBC	Pavilion Gardens Wet sales - Bar/ Drinks Supply (Subject to concession arrangement)	Supply of Bar drinks supply	Revenue	Visitor Services - Pavilion Gardens	1	1	161,662
570	HPBC	Supply of Products for Coffee Machines at Pavilion gardens (Subject to concession arrangement)	Supply of products for coffee machines	Revenue	Visitor Services - Pavilion Gardens	3	1 + 1	135,000
429	HPBC	Electronic Handheld Unit for Pavilion Gardens (Subject to concession arrangement)	Ordering pads for Sales staff in outlets plus maintenance	Revenue	Visitor Services - Pavilion Gardens	5	0	30,000
431	HPBC	Print design and advertising (Subject to concession arrangement)	Services to support on-going publicity for the Pav Gardens operation	Revenue	Visitor Services - Pavilion Gardens	1	1	20,000
651	HPBC	Pavilion Gardens Pre-packed Sandwich Supply (Subject to concession arrangement)	Fresh pre-packed sandwiches sold in Coffee Shop	Revenue	Visitor Services - Pavilion Gardens	2	1	18,470

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
423	HPBC	Pavilion Gardens Kitchen Consumables Supplies (Subject to concession arrangement)	Consumables for kitchen and general operations	Revenue	Visitor Services - Pavilion Gardens	2	0	18,330
700	HPBC	Pavilion Gardens Fresh Ice Cream Supply (Subject to concession arrangement)	Supply of Fresh Ice cream for Catering operation at the Pavilion Gardens	Revenue	Visitor Services - Pavilion Gardens	1	1	18,000
432	HPBC	Furniture and fittings renewal at Pavilion Gardens (Subject to concession arrangement)	Refurb of existing equipment	Revenue	Visitor Services - Pavilion Gardens	1	0	10,000
648	HPBC	Food Supplies Fresh Eggs (Subject to concession arrangement)	Supply of fresh eggs to Pavilion Gardens Buxton	Revenue	Visitor Services - Pavilion Gardens	1	1	9,360
124	HPBC	Pavilion Gardens Laundry Services (Subject to concession arrangement)	To clean Table Cloths & Chef Whites	Revenue	Visitor Services - Pavilion Gardens	1	1	9,000
119	HPBC	Cleaning Services (Subject to concession arrangement)	Cleaning Materials / Containers	Revenue	Visitor Services - Pavilion Gardens	1	1	8,000
143	HPBC	Credit card machines - Chip and Pin (Subject to concession arrangement)	Chip and pin machines at Pavilion Gardens	Revenue	Visitor Services - Pavilion Gardens	1	0	3,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
156	HPBC	Hygiene Disposal (Subject to concession arrangement)	Hygiene waste services from PG	Revenue	Visitor Services - Pavilion Gardens	1	1	2,200
155	HPBC	Service to Train Pavilion Gardens (Subject to concession arrangement)	To service the Train in the Gardens	Revenue	Visitor Services - Pavilion Gardens	1	1	1,500
160	HPBC	Pavilion Gardens Radio (Subject to concession arrangement)	To produce PG Radio	Revenue	Visitor Services - Pavilion Gardens	1	1	1,200
162	HPBC	Lift Platform – Pavilion Gardens (Subject to concession arrangement)	Service and Maintenance of the lift platform	Revenue	Visitor Services - Pavilion Gardens	1	1	800
157	HPBC	Alarm Kiosk Pavilion Gardens (Subject to concession arrangement)	Up keep of the alarm on the kiosk	Revenue	Visitor Services - Pavilion Gardens	1	1	632
159	HPBC	Pavilion Garden Kitchen Canopy Cleaning (Subject to concession arrangement)	To clean the Kitchen Canopy & remove waste	Revenue	Visitor Services - Pavilion Gardens	2	1	500
581	HPBC	Pavilion Gardens Retail TIC Purchase of books, Maps, Calendars and publications and seasonal Items. (Subject to concession arrangement)	Pavilion Gardens TIC Purchase of books, Maps, Calendars and publications for the season.	Revenue	Visitor Services - Tourism & Markets	1	0	50,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
583	HPBC	Pavilion Gardens TIC - Savoury and sweet snacks. (Subject to concession arrangement)	Pavilion Gardens TIC - Savoury and sweet snacks	Revenue	Visitor Services - Tourism & Markets	1	0	10,000
308	HPBC	Touch Screens - Buxton TIC (Subject to concession arrangement)	Provision of touch screens at Buxton TIC	Revenue	Visitor Services - Tourism & Markets	5	1 + 1	5,200

PROCUREMENT FORWARD PLAN 18/19 – JOINT (HPBC/SMDC)

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
575	JOINT	Utilities: Electricity Supply HPBC and SMDC	Supply of Electricity to Council Assets	Revenue	Assets Compliance	4	0	1,000,000
600	JOINT	Utilities: Gas Supply HPBC and SMDC	Supply of Gas to Council Assets	Revenue	Assets Compliance	4	0	778,000
813	JOINT	Car Parks Refurbishment works	Programme of Works to various car parks	Capital	Assets Capital Projects	1	0	270,000
282	JOINT	Security Services Buildings	Security services for keyholding, mobile patrols, static guard when requested and call-outs	Revenue	Assets Compliance	5	0	150,000
704	JOINT	Structural and Civil Engineer Framework	Professional Services	Revenue	Assets Compliance	2	1+1	150,000
523	JOINT	Architectural Services for HPBC & SMDC	Architectural services to assist in the delivery of capital schemes building improvement projects	Revenue	Assets Compliance	2	1	150,000
607	JOINT	H&S CDM Client Advisor Services Framework for HPBC and SMDC	Framework of 3 suppliers to provide consultancy services for H&S CDM regs on Capital Projects	Revenue	Assets Compliance	3	0	150,000
533	JOINT	Mechanical & Electrical Consultancy Services for HPBC & SMDC	Mechanical & Electrical consultancy services to assist in the delivery of capital schemes building improvement projects	Revenue	Assets Compliance	2	1	150,000
534	JOINT	Quantity Surveying Services for HPBC & SMDC	Quantity Surveying services to assist in the delivery of capital schemes building improvement projects	Revenue	Assets Compliance	2	1	150,000
403	JOINT	Bridge & structure repairs HP and SM various schemes	Various schemes for HPBC and SMDC	Capital	Assets Capital Projects	3	0	120,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
801	JOINT	Closed Cemetery Boundary Wall Repairs Works (New Mills, Tintwistle, Leek)	Various boundary wall repair works @ New Mills, Tintwistle, Leek Cemetery	Capital	Assets Capital Projects	1	0	25,000
337	JOINT	Collection and Disposal of Confidential Waste and Paper/Card Recycling	Confidential waste/recycling	Revenue	Assets Compliance	5	1	25,000

247	JOINT	Provision of service for distribution of 'bulk' postages Hybrid Mail Services	Outgoing 'bulk' post	Revenue	Customer Services - Customer Services	3	0	650,000
374	JOINT	Collection and Banking of Income and Internal Mail Courier Services	Provision of internal mail services, cash/payment collections from Pay & Display and ad-hoc security patrol services	Revenue	Customer Services - Customer Services	3	1+1	192,280
834	JOINT	External Design Print Services	Design and External design services	Revenue	Customer Services - Customer Services	1	0	50,000
70	JOINT	Provision of Computer Consumables	Purchase of toners, for desk top printers may include fuser kits etc...	Revenue	Customer Services - Customer Services	2	1	30,000
565	JOINT	Post Room Equipment	Franking Machine Buxton Scales Folding/Inserting Machine Letter Opener Franking Machine Leek	Revenue	Customer Services - Customer Services	3	0	24,150

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
230	JOINT	Stationery items	Stationery - Includes Paper, and all other stationery items, Does not Inc Computer Consumables	Revenue	Customer Services - Customer Services	2	2	20,000
188	JOINT	Out of Hours Calls	Out of hours call answering	Revenue	Customer Services - Customer Services	3	2	18,000
606	JOINT	Customer Services Uniforms	Provision of uniforms for customer services team / carelink	Revenue	Customer Services - Customer Services	2	0	10,000
81	JOINT	Lone Working Arrangements	Lone working registration for emergency assistance for staff	Revenue	Customer Services - Housing Tenancy Services	1	1	3,600
262	JOINT	CCTV Monitoring	Supply of CCTV Monitoring staff	Revenue	Democratic & Community - Communities & Partnerships	5	1	594,000
53	JOINT	CCTV system maintenance agreement	Maintenance of HPBC and SMDC public CCTV system	Revenue	Democratic & Community - Communities & Partnerships	1	1	69,500

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
828	JOINT	Electronic Fixed Penalty Notices	To switch from the current triplicate books paper based system to an electronic based system of issuing and collecting fixed penalty fines (Subject to Business case Review in 2018)	Revenue	Democratic & Community - Communities & Partnerships	1	0	10,000
829	JOINT	Anti Social Behaviour Case management system	IT System to manage the anti social behaviour calls and logs reported to the Council and follow up actions on the case if managed by us into Legal proceedings or passed to the Police	Revenue	Democratic & Community - Communities & Partnerships	1	0	7,000
815	JOINT	Abandoned Vehicle recovery and disposal	To remove and legally dispose and evidence that disposal of vehicles that have been abandoned in the area	Revenue	Democratic & Community - Communities & Partnerships	3	2	TBC

73	JOINT	Insurance Service	Provision of insurance cover for council's activities including property, casualty, motor, engineering, additional cover, standalone policies	Revenue	Finance - Mainstream	5	0	1,890,000
206	JOINT	Debt Collection & Bailiff Services	Debt Collection and Tracing Services (Income Rents / CT / NNDR) HPBC and SMDC	Revenue	Finance - Debtors	6	0	30,000
796	JOINT	Payroll Services	Provision of Payroll Services for the Alliance	Revenue	Finance - Mainstream	1	0	22,000
376	JOINT	Revenue Payment cards and services	Revenue Payment cards	Revenue	Finance – Revenues	4	0	20,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
361	JOINT	Professional Tax Advice Services	Tax advice for investments, VAT and other taxation activities which impact on the councils operations or future plans.	Revenue	Finance - Mainstream	3	1+1	18,000
345	JOINT	Tracing Services	On-line tracing service for absconding debtors	Revenue	Finance - Debtors	3	0	6,000

351	JOINT	East Midlands Law Share	Legal Procurement framework	Revenue	Legal & Election Services	4	0	250,000
428	JOINT	Barrister Services	Support for Public Enquires and Housing work.	Revenue	Legal & Election Services	3	1+1	150,000
522	JOINT	Production of Stationery for Elections	Poll cards, postal voting packs, ballot papers	Revenue	Legal & Election Services	1	1	36,522
539	JOINT	Delivery and Collection of Polling station and Election Equipment	Delivery and collection of polling booths, ballot boxes and count equipment to/from specific locations across the Alliance	Revenue	Legal & Election Services	2	1	27,000
633	JOINT	Annual Electoral services Canvas	Annual electoral services Canvas (required by regulations) To take place between August and December each year	Revenue	Legal & Election Services	1	0	16,491

272	JOINT	Cleaning Materials and Sundries	Provision of cleaning materials and sundries	Revenue	Operational Services	1	0	18,000
-----	-------	---------------------------------	--	---------	----------------------	---	---	--------

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
260	JOINT	Fleet Service and Maintenance SUBJECT TO REVIEW	Fleet Provision across Alliance,	Revenue	Operational Services - Fleet	5	2	6,247,260
640	JOINT	Supply of Liquid Fuels for Depots HP/SM	Automotive Fuels - Ultra Low Sulphur Diesel and Heating Oils - Gas Oil and Kerosene	Revenue	Operational Services - Fleet	2	2	650,000
689	JOINT	Seasonal Bedding Plants and Floral Displays Supply	Supply of bedding plants, baskets and hanging displays	Revenue	Operational Services - Horticulture	2	2	47,482
261	JOINT	Leisure Centre Services Management	HPBC - Provision of Leisure Services at Buxton, Glossop and New Mills SMDC - Provision of leisure centre services for Biddulph Valley, Brough Park, South Moorlands.. Licenses in place for football pitches, bowling greens and tennis courts.	Revenue	Operational Services - Leisure	10	2	5,812,080
366	JOINT	Arboricultural Services	Provision of Tree Services works (Framework)	Revenue	Operational Services - Leisure	3	1+1 years	210,000
832	JOINT	Physical Outreach programmes	Supporting physical activity strategy	Revenue	Operational Services - Leisure	1	0	20,000
383	JOINT	Parks Concessions - Children's Rides & Amusements	Provision of children's rides and amusements at Glossop Manor Park and Pavilion Gardens (Kiosk and Promenade).	Revenue	Operational Services - Leisure	1	1+1	12,500

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
459	JOINT	Annual Waste and Recycling Information Leaflets/Calendars	Production and printing of various 8 page booklets/calendars providing details of the waste and recycling services at each council	Revenue	Operational Services - Waste & Street Scene	3	1 + 1	56,970
492	JOINT	Plastic Refuse Sacks	Provision of plastic refuse sacks for Waste and Street Scene	Revenue	Operational Services - Waste & Street Scene	2	2	26,927
268	JOINT	Provision of Skips - LOT 1 High Peak area, LOT 2 Sited at Operators Yard, LOT 3 Staffordshire Moorlands Area	Provision of waste skips for High Peak and Staffordshire Moorlands areas and sited at operators yard in Glossop	Revenue	Operational Services - Waste & Street Scene	1	2	11,676

10	JOINT	Provision of Temporary Agency Staff	Two year contract for provision of temporary agency staff mainly Waste Collection HGV Drivers, Contact Centre staff.	Revenue	Organisational Development & Transformation - HR	2	1	800,000
104	JOINT	Employee Stress Counselling Services	Service Agreement providing independent Staff Support and Counselling Services for employees by means of self-referral	Revenue	Organisational Development & Transformation - HR	1	0	16,164
693	JOINT	Occupational Health Services	Professional advice Occupational Health	Revenue	Organisational Development & Transformation - HR	1	0	11,000

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
584	JOINT	Staff Learning and Development Programme For Alliance Employees	Training to be provided for Employees of the Alliance	Revenue	Organisational Development & Transformation - HR	3	0	9,575
257	JOINT	IT - ICT Support Service (HPBC / SMDC)	ICT support function	Revenue	Organisational Development & Transformation - ICT	7	3	5,000,000
189	JOINT	Telecoms - Mobile phones / devices	Mobile devices and phones (rentals and calls)	Revenue	Organisational Development & Transformation - ICT	2	2	118,224
46	JOINT	Telecoms - line rentals and calls (HPBC & SMDC)	Telecom Networks - Voice Calls & Lines	Revenue	Organisational Development & Transformation - ICT	3	0	34,000
655	JOINT	Committee Management System	Committee Management Software for Agendas and Minutes	Capital	Organisational Development & Transformation - ICT	2	1	31,010
357	JOINT	Network pen testing	Security testing	Revenue	Organisational Development & Transformation - ICT	3	0	19,440

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
698	JOINT	Complaints Module System	Complaints Software System	Revenue	Organisational Development & Transformation - ICT	1	1	2,800
577	JOINT	FOI Admin Workflow	System to enable tracking and work flow for FOI Requests	Revenue	Organisational Development & Transformation - ICT	1	1	1,900

15	JOINT	Disabled adaptations (Private)	Delivery of adaptations under the mandatory Disabled Facilities Grant programme for the Borough Council in respect of their own houses	Revenue	Regulatory Services - Environmental Health	1	1	120,000
137	JOINT	Pest Control Products Provider	To purchase all pest control equipment & pesticides	Revenue	Regulatory Services - Environmental Health	1	0	12,000
112	JOINT	Provision for kennels for stay dogs to be held	Essential required this service is provided by Environmental health	Revenue	Regulatory Services - Environmental Health	2	0	10,000

114	JOINT	Taxi Plates and Brackets	Taxi Plates and Brackets	Revenue	Regulatory Services - Licensing	1	4	25,000
-----	-------	--------------------------	--------------------------	---------	---------------------------------	---	---	--------

Ref	Auth	Contract Title	Brief contract description	Capital / Revenue	Service Area	Term YRS	Ext YRS	Total value of contract
427	JOINT	Expert Witness Framework	Support for Planning challenges etc. One off events but there is a core expertise which is required generally over a five year term.	Revenue	Regulatory Services - Planning & Building Control	3	1+1	200,000
433	JOINT	Planning Consultancy Framework	Access to Professional support	Revenue	Regulatory Services - Planning & Building Control	3	0	150,000
605	JOINT	Building Control Out of Hours Emergency cover	Out of Hours Emergency cover for dangerous structures building control	Revenue	Regulatory Services - Planning & Building Control	1	0	TBC

653	JOINT	Stickers and Signs	Stickers and signage used across the Alliance however mainly for Car parks	Revenue	Visitor Services - Car Parking	3	1	50,000
450	JOINT	Cashless Parking	The use of cashless parking machines in the council owned car parks	Revenue	Visitor Services - Car Parking	5	0	50,000
121	JOINT	Pay and display machine maintenance contract	Car park pay and display machine maintenance contract	Revenue	Visitor Services - Car Parking	2	1	30,000