

## **Planned Contract Opportunities with Dumfries and Galloway Council**

The table below provides details of all contract which are planned to be procured during financial years 2019/20 and 2020/21:

<b>Contract Title</b>	<b>Estimated Approx Annual Budget</b>
Agency Staff - Local Framework	£500,000
Alternative Placements for Vulnerable Young People	£15,000
Assistive Equipment	£400,000
B&B Accommodation for Events	£100,000
Banking Services	£60,000
Befriending for Vulnerable Young People	£80,000
Bitumen Products	£625,000
Bridge Repair, Maintenance & Improvements Framework	£1,500,000
Brown Brothers Road Realignment	£1,750,000
Building and Timber Materials	£100,000
Bus Shelter Contract	£50,000
Care & Repair - Scheme of Assistance	£1,200,000
Care at Home - Children	£50,000
Care Call	£230,000
Care Homes for Adults with Learning Disabilities	£1,600,000
Carers Support	£100,000
Carruthers Bridge Deck Replacement	£125,000
Cash Collection Service	£20,000
Cashless Payment System	TBC
Cleaning Homeless Accommodation	£25,000
Community Learning and Development Recommission	TBC
Computer Software - Case Management of Financial Assessment and Welfare Provision	£10,000
Computer Software & Hosting - various Performance Management and Training Modules	£35,000
Core Paths	£300,000
Couple Counselling and Child Contact Centre	£35,000
CRM System	TBC
Dalbeattie Cycle Scheme	TBC
Damp & Dry Rot Framework	£50,000
Day Care / Centres	£225,000
Day Care Services - Acquired Brain Injury	£175,000
Debt Collection Services	£90,000
Demolition & Dismantling Contractors	£18,000
Design, Lease, Installation and Removal of Festive Lights	£35,000
Desktop ICT Hardware	£400,000
DGRI New Abbey Road	>£500K
Door Entry System and Alarm Technology	TBC

Early Learning & Childcare Brokerage Framework (nursery provision)	£4,776,000
Economic Impact Assessment and Business Case for Revitalising Stranraer	TBC
Electoral Management System	£50,000
Electrical Materials	TBC
Energy Agency Funding Administration	£775,000
Engineering and Parts Framework	£1.5M
External Print Services Framework	£200,000
Fabrication and Installation of External Rails	£65K
Family Placement Service	£93K
Family Support and Family Based Placements for Children with Disabilities	£500K
Fencing & Barrier Contractor Framework	£300K
Fortinet Renewal inc 3yr Maintenance	£75K
Future Custodians	£200K
Garden Centres & Nurseries (plants)	TBC
Playpark Redevelopments	Budget per scheme
Gym and Fitness Equipment Maintenance	£25K
Hands on Heritage	£98,000
Health & Safety Consultancy for ZWP	£75,000
Heathhall Road Improvement	£13,500
Holmwood Drive Langholm, Flood Alleviation Scheme	£87,500
Housing - Sheltered and Supported People (transferring to IJB)	£377,386
Housing Support (incl. DGHP)	£1M
Independent Advocacy for Looked After Children, Child Protection etc	£80K
Independent Financial Advisor (concession contract)	£15,000
Insurance & Claims Handling Services (excluding Broking Services)	£200K
Insurance Brokerage Service	TBC
Interpretation Services	TBC
Janitorial Products	£371,881
Kelloholm Skills and STEM Centre	TBC
Kelton Bridge	£40,000
Kitchen Refurbishments at Gretna and Gatehouse Schools	£448,349
Local Bus Network – Bus Service Provision	£4,133,740
Lockerbie Station Car Park Improvement	£1,000,000
Main Contractor Framework (use of the Trades Dynamic Purchasing System)	TBC
MBT - Fire Suppressant Works	TBC
Measured Term Electrical – Property Maintenance	£370,000
Measured Term Multi Trade – Property Maintenance	£50,000
Measured Term Plumbing – Property Maintenance	£226,116
Measured Term Roofing – Property Maintenance	£137,052

MTC for Boiler Servicing & Maintenance	£300,000
Non-Domestic Energy Efficiency	£1,000,000
Newton Stewart Flood Protection Scheme Construction	£8,000,000
Older People Befriending Services	£26,883
Out and About	£33,600
Outreach Housing Support	£1M
Outreach Support for Care Leavers	£340,000
Path Construction & Improvement Works	£830,000
Pensions Administration System	£120K
Pest Control	£80,000
Planned Mail (Revs, BOP, P&ES)	£110K
Playground Equipment	£50,0000
Plumbing and Heating Materials	£15,000
Pool Chemicals	£23,000
Poverty and Social Inclusion - Community Outreach- Dumfries	£40K
PPE - Safety/ work wear/ weather wear / footwear and catering/food industry	£135K
Printers (MFDs)	£400K
Professional Technical Services Framework	£1.6M
Provision of Short Breaks for Children with Complex Disabilities	£848,000
PSI Community Outreach	TBC
Purchase Cards	£0 – target rebate
Reception, Treatment and Disposal of Residual Waste	TBC
Representation and Engagement of protected characteristics	TBC
Residential Placements for Children	£200K
Residential Schooling for Children with Cerebral Palsy & Speech and Language Issues	£57,000
Respite, Support & Schooling Services for Disabled Children	£459,000
Restorative Justice for Youth Offenders	£564,000
Revenues and Benefits Core System	£165,000
Revenues and Benefits Document Management and Workflow	£42,000
Rhin's of Galloway Coast Path (bridge design and construction)	£175,000
Rhin's of Galloway Coast Path (interpretation)	£250,000
Road Maintenance Materials	£32,000
Road Signage	£65,000
Roadstone Framework	£5M
Salt for Winter Maintenance	£350K
Sensory Support	£40,000
Server ICT Hardware	£800,000
Services to Vulnerable Children in Upper Nithsdale	TBC
Servicing & Maintenance of Air Conditioning	£16K
Servicing & Maintenance of Passenger Lifts 2019-2022	£7K
Servicing & Maintenance of Sectional Doors 2019-2022	£10K
Servicing & Maintenance of Swimming Pool Plant 2019-2022	£11K

Servicing and Maintenance of Weighbridges	£33K
Servicing and Maintenance Workshop Machinery	£50K
Skip Movement & Waste Processing/Recycling Services for Newton Stewart and Stranraer Sites	£30K
Smoothwall Web Filtering	£92K
Snow Licence Manager and Inventory Maintenance Renewal	£101,389
Specialist Care at Home & Non-Specialist Care at Home (Older People)	£11,033,469
Specialist Day Services	£470,844
Stranraer Flood Protection Scheme - Work Item 4 - Spoutwell	£195,000
Stranraer Harbour Repairs	£155,000
Street Lighting Installation and Maintenance Services	TBC
Street Lighting Materials	£58,000
Supply of Mains Water and Waste Water Services	TBC
Support and Advice for Family Carers	£30K
Short Breaks for Older People and People Living with Dementia in Dumfries and Galloway	£106,000
Supply of Natural Gas	TBC
Swimming Pool Maintenance Contract	£35,000
Temporary Homeless Accommodation	£968,000
The Bridge Café (concession contract)	n/a – targeted income
Trade Materials (Ironmongery, Trade Tools, Paint)	TBC
Traffic Signal Equipment Maintenance	£23K
Training Framework (staff training and including financial planning courses for pensions team)	£250,000
Tyres	£200K
UPS	£50,000
Vehicle Leasing	£215K
Vehicle Parts	£270K
Vehicle Positioning (GPS) and Telematics Systems	TBC
Vending Machine	£0 – targeted income
Visionware	£50K
Voluntary Day Centre for Older People	£579,491
Waste Off Takes (including food waste, materials sales, SRF and RDF offtake and other forms)	TBC
Waste Treatment - SRF and RDF Off Take	TBC
Waste Treatment Reception Facilities	TBC
Water Coolers	£15K
Welfare Goods Provision (CF Services via SXL)	£800K
Wide Area Network Services	£2.5M
Wigtown Short Breaks	£72,800
Waste Site Construction	TBC
Borderlands – Consultancy Support	TBC
Fire and Security Measured Term Contract	£505,000.00

Supported Living	£1,000,043.00
Servicing & Maintenance of Sprinkler Systems	TBC
Solarwinds Maintenance Renewal	£83,451.00
Individual and Collective Advocacy Services	£790,000.00
Data Processing Service and API License and Forms Hosting - Council Tax	£148,778.15
Income Management and Counter Receipting (including Cloud Hosting)	TBC
Core revenues and benefits system, including reporting tools	TBC
Computer Software for revenues and benefits - Document Management, Workflow system with CRM	TBC
Bill Payment Collection Service	TBC

Financial year 2019/20:

<b>Contract Title</b>	<b>Baseline Annual Budget</b>