



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Procurement of Supplies and Services.
Date:	9 June 2011
Reporting Officer:	Andrew Hassard, Director of Parks & Leisure
Contact Officer:	Jacqui Wilson, Business Manager

1.	Relevant Background Information
1.1	The department frequently presents reports at committee seeking approval for individual procurement exercises. Members have expressed a desire for a more coordinated approach to this process. To address this it is the department's intention to submit a report twice yearly, seeking approval for identified procurement exercises. These reports will identify all contracts/tenders that are due for renewal as well as any new contracts/tenders identified but not currently in place.
1.2	This report lists the planned procurement exercises for 2011/12, for which we are seeking approval. It is planned that a follow up report will be tabled in October, if necessary, for any tenders not included in this report, but identified in the interim. There may also be occasions when individual requests are tabled outside of these two main reports, but these will be by exception and reasons will be included in any such report.

2.	Key Issues
2.1	Subject to approved, it is intended to initiate procurement exercises for the following contracts/tenders; <ul style="list-style-type: none">• <u>Bleacher seating at Shankill Leisure Centre</u>• Provision of climbing wall coaching facility at Belfast Indoor Tennis Arena• <u>Provision of a medical referee service for cemeteries</u>• <u>Supply and delivery of uniforms for Parks and Leisure staff</u>• <u>Supply and delivery of play equipment for various playground sites</u>• <u>Supply and delivery of trees</u>• Provision of goods for resale in the Zoo Souvenir Shop• <u>Maintenance and servicing of hanging baskets and floral displays</u>• <u>Catering franchise at various Parks and Leisure sites</u>
2.2	The length of each tender will be determined on a case by case basis and

	the department will ensure appropriate contract management processes are in place for each one.
2.3	Committee is asked to note that all tenders will be evaluated on both cost and quality and tenders will be awarded to the most economically advantageous tenders.

3.	Resource implications																				
3.1	<p><u>Financial</u> The cost / value of each tender has been provided for within the relevant Revenue Estimates for the department. Contracts tenders are for a period of more than one year, unless stated. Anticipated value is as follows;</p> <table border="1"> <thead> <tr> <th>Tender</th> <th>Potential Annual Cost / Revenue</th> </tr> </thead> <tbody> <tr> <td>Bleacher seating at Shankill Leisure Centre</td> <td>Potentially £30,000, as a one off purchase</td> </tr> <tr> <td>Provision of climbing wall coaching facility at Belfast Indoor Tennis Arena</td> <td>£20,000 per annum.</td> </tr> <tr> <td>Provision of a medical referee service for cemeteries</td> <td>£18,000 per annum</td> </tr> <tr> <td>Supply & delivery of uniforms for Parks and Leisure staff</td> <td>£30,000 per annum</td> </tr> <tr> <td>Supply & delivery of play equipment for various playground sites</td> <td>Annual budget of £640,000. Actual costs will depend upon an agreed programme of work</td> </tr> <tr> <td>Supply & delivery of trees</td> <td>£70,000 per annum</td> </tr> <tr> <td>Provision of Goods for Resale in Belfast Zoo Souvenir Shop</td> <td>£190,000 per annum</td> </tr> <tr> <td>Maintenance & servicing of hanging baskets & floral displays</td> <td>£44,000 per annum</td> </tr> <tr> <td>Catering franchise at various Parks and Leisure sites</td> <td>Income generation. Potentially £20,000 per annum</td> </tr> </tbody> </table>	Tender	Potential Annual Cost / Revenue	Bleacher seating at Shankill Leisure Centre	Potentially £30,000, as a one off purchase	Provision of climbing wall coaching facility at Belfast Indoor Tennis Arena	£20,000 per annum.	Provision of a medical referee service for cemeteries	£18,000 per annum	Supply & delivery of uniforms for Parks and Leisure staff	£30,000 per annum	Supply & delivery of play equipment for various playground sites	Annual budget of £640,000. Actual costs will depend upon an agreed programme of work	Supply & delivery of trees	£70,000 per annum	Provision of Goods for Resale in Belfast Zoo Souvenir Shop	£190,000 per annum	Maintenance & servicing of hanging baskets & floral displays	£44,000 per annum	Catering franchise at various Parks and Leisure sites	Income generation. Potentially £20,000 per annum
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3.2	<u>Human Resources</u> There are no additional human resource implications
3.3	<u>Asset and Other Implications</u> Completion of the identified procurement exercises will enable the department to continue to provide a high standard service while still effectively managing our resources

4.	Equality and good relations implications
4.1	The tendering process requires companies to include their equality policy within their submission.

5.	Recommendations
5.1	It is recommended that Members approve the proposed tendering exercises and authorise the Director, under the Scheme of Delegation, to award the successful tenders.

6.	Decision Tracking
6.1	All tenders to be issued, evaluated and approved during the financial year 2011/12

7.	Key to abbreviations
	None.

8.	Documents Attached
	None