

Leicester
City Council

**PERFORMANCE AND VALUE FOR MONEY SELECT
COMMITTEE
CABINET**

20 JANUARY 2010

25 JANUARY 2010

ADDITIONS TO THE 2009/2010 PROCUREMENT PLAN

Report of the Corporate Director of Resources

1 PURPOSE OF THE REPORT

- 1.1 This Report seeks Cabinet's approval for new additions to the Procurement Plan for 2009/2010. The original Report "Creation of the 2009/2010 Procurement Plan" was approved by Cabinet on 30 March 2009.
- 1.2 The Plan serves 2 purposes:
- (a) To inform the market of future procurement activity, to enable them to prepare.
 - (b) To provide members with greater overview of procurement activity.
- 1.3 This Report, grouped into Cabinet Portfolios, listing probable procurement exercises above the EU thresholds (currently, £139,893 for supplies and services and £3,497,313 for works) is the second such report covering this financial year.

2 REPORT

- 2.1 In consultation with Divisional staff, the Corporate Procurement Team has produced the attached Schedule (at Appendix 1) listing additional potential procurement activity for the 2009/2010 financial year above the EU threshold.
- 2.2 The National Procurement Strategy, published in 2003, recommended the publication of a forward looking procurement plan – to be available for the market to have an early indication of what we may offer to the market.
- 2.3 This Report is designed to provide Cabinet with sufficient overview and control and provides the added benefit of enhancing corporate management oversight and control of compliance with EU Public Procurement requirements.

3 RECOMMENDATIONS

Cabinet is recommended:

- 3.1 Approve the forward plan of additional procurement activities attached as Appendix 1, which will be added to the Plan approved by Cabinet on 30 March 2009.
- 3.2 To note that the consolidated Plan will be reviewed from time to time and actual procurement activity will be monitored against the plan by the Select Committee.

4 CONSULTATION

- 4.1 This report has been discussed at Strategic Management Board.

5 FINANCIAL, LEGAL AND OTHER IMPLICATIONS

5.1 Financial Implications

All the procurement activities in Appendix 1, already feature in either revenue or capital budgets and associated strategies.

*Steve Charlesworth, Head of Financial Strategy & Development
Resources Department Extn 29 7495*

5.2 Legal Implications

As all the procurement activities are above the EU Public Procurement Thresholds, they will, once exposed to the market, comply with the EU Public Procurement Directives.

*Beena Adatia,, Senior Solicitor/Team Leader
Resources Department Extn 29 6378*

5.3 Other Implications

Other Implications	Yes/No	Paragraph References within this Report
Equal Opportunities	See comment	None specifically from this Report but the individual tendering exercises will follow the corporate standards.
Policy	See comment	
Sustainable and Environmental	See comment	
Crime and Disorder	See comment	
Human Rights Act	See comment	
Elderly Persons/People on Low Incomes	See comment	

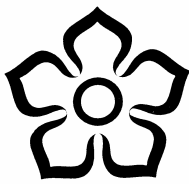
6 REPORT AUTHOR

6.1 Geoff Organ
Head of Corporate Procurement, Support & Income
Financial Services Division

Extn 29 6014

24 November 2009

Key Decision	No
Reason	N/A
Appeared in Forward Plan	N/A
Executive or Council Decision	Executive (Cabinet)



Leicester
City Council

**LEICESTER CITY COUNCIL PROCUREMENT PLAN 2009/2010
FINANCIAL YEAR APRIL 2009 TO MARCH 2010**

PORTFOLIO – HOUSING

1

Division: Housing Services
Section: Technical Services.
Name of Contract: **Installation of fire alarms and emergency lighting in multi occupied properties**
Description of Contract: The fire regulatory reform (fire safety) order 2005 came to the statute book on the 1st October 2006. As a result communal areas of flats within the Council's housing stock came under the legislation for the first time. In conjunction with the Leicestershire Fire Service, the Housing Service have carried out a series of risk assessments, which are now nearing completion. From the risk assessments carried out there are a number of deficiencies identified, and an agreed programme of work to carry out the remedial work
Expiry Date of existing Contract: New contract
Anticipated start of new Contract: July 2010
Duration of new Contract: 2 yrs,
Value of new Contract: £424,000 Entire contract
Lead Officer: Malcolm Morley

2

Division: Housing Services
Section: Technical Services
Name of Contract: **Supply of Combination Boilers**
Description of Contract: Distributors required to supply high efficiency gas-fired combination boilers for installation by own work force to domestic properties city wide.
Expiry Date of existing Contract: New contract
Anticipated start of new Contract: July 2010
Duration of new Contract: 3yrs,+1
Value of new Contract: £400,000 Entire contract
Lead Officer: Dave Clarke

3

Division: Housing Services
 Section: Technical Services
 Name of Contract: **Supply of Glass sealed units**
 Description of Contract: Supply glass units for the UPVC Doors and Windows programme
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: July 2010
 Duration of new Contract: 3Yrs, +1
 Value of new Contract:
 Lead Officer: Simon Nichols

4

Division: Housing Services
 Section: Technical Services
 Name of Contract: **Installation of New Heating and Hot Water Distribution pipework to Individual dwellings In Tower Blocks City Wide**
 Description of Contract: The scope of these works comprise the installation of a new heating and hot water distribution network to Tower Blocks City Wide. This network will rise vertically through 17 storey 's in height of the high rise tower blocks via a closed loop twin pipe accelerated pressurised arrangement.
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: July 2010
 Duration of new Contract: 3 Yrs +1
 Value of new Contract: £3.5 million
 Lead Officer: Brian Knifton

PORTFOLIO – ADULTS AND OLDER PEOPLE

1

Division: SCP& BS
 Section: Service Contracting & Procurement
 Name of Contract: **Provision of Residential Services for People with Learning Disabilities**
 Description of Contract: Residential Care for Services for Adults with Learning Disabilities ((Joint block contract with Leicestershire County Council)
 Expiry Date of existing Contract: 30th September 2010, with option to extend to 31st March 2011
 Anticipated start of new Contract:
 Duration of new Contract: 3 years
 Value of new Contract: £600,000 (of which £187,266.92 belongs to Leicester City)
 Lead Officer: Harminder Basra

2

Division: SCP& BS
 Section: Service Contracting & Procurement
 Name of Contract: **Provision of Residential Services for Adults Recovering from Substance Misuse**
 Description of Contract: Residential Care for Services for Adults with Learning Disabilities
 Expiry Date of existing Contract: 31st December 2011 with option to extend to 31st March 2012
 Anticipated start of new Contract: 1st January 2010
 Duration of new Contract: 1 year (1+1)
 Value of new Contract: TBA – but likely to be above EU threshold
 Lead Officer: Harminder Basra/Ashok Chotalia

3

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities (Minor Minimum Hours Contract)**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities (Minor Minimum Hours Contract). Contract to be extended to expire 01/04/2012. Full Procurement Process Planned to commence January 2011.
 Expiry Date of existing Contract: 01/04/2012
 Anticipated start of new Contract: 02/04/2012
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £765,000
 Lead Officer: Yatish Shah

4

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities (Minor Minimum Hours Contract)**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities (Minor Minimum Hours Contract). Contract to be extended to expire 01/04/2012. Full Procurement Process Planned to commence January 2011.
 Expiry Date of existing Contract:
 Anticipated start of new Contract: 02/04/2012
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £765,000
 Lead Officer: Yatish Shah

5

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Health Homes - Supported Living Services for Adults with Learning Disabilities**
 Description of Contract: Framework contract for the provision of 24 hour Supported Living Services for Adults with Learning Disabilities currently living in NHS Campus accommodation (Health Homes). All adults have severe learning disabilities and complex health needs. The Council is required to re-provide services for these adults by December 2010 (DOH target linked to LAA indicator). Unqualified staff will be TUPE transferred to successful independent sector care providers.
 Expiry Date of existing Contract:
 Anticipated start of new Contract: May/June 2010
 Duration of new Contract: 2 + 1 + 1 years
 Value of new Contract: Above EU threshold. Value of the contract to be confirmed November 2009
 Lead Officer: Angela Sutaria / Yatish Shah

6

Division: Personalisation and Business Support
 Section: Service Contracting and Procurement Unit
 Name of Contract: **Provision of Voluntary Sector Services including Day Service, Lunch Club, Advocacy, Advice and Information, Telephone Help line, Carers, Counselling and Employment/Volunteering**
 Description of Contract: As above
 Expiry Date of existing Contract: 31/03/2010
 Anticipated start of new Contract: 2010/11 (subject to Personalisation and Business Support review)
 Duration of new Contract: To be determined subject to Personalisation and Business Support review
 Value of new Contract: £3,000,000 approx. Per Annum (Life of contracts: To be determined subject to Personalisation and Business Support review)
 Lead Officer: Lee Keeling

PORTFOLIO – STRATEGY, FINANCE, PROPERTY AND COMMUNICATIONS

1

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Annual Engineering Service Contract – Emergency Lighting**
 Description of Contract: Annual preventative and remedial maintenance of Emergency Lighting installations in various buildings.
 Expiry Date of existing Contract: September 2010
 Anticipated start of new Contract: September 2010
 Duration of new Contract: 3 + 1 years
 Value of new Contract: £960k
 Lead Officer: Paul Sarson

2

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Annual Engineering Service Contract – Air Conditioning Units**
 Description of Contract: Annual preventative and remedial maintenance of Air Conditioning units in New Walk Centre and Phoenix House.
 Expiry Date of existing Contract: November 2009
 Anticipated start of new Contract: April 2010
 Duration of new Contract: 3 + 1 years
 Value of new Contract: £840k
 Lead Officer: Paul Sarson

3

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Annual Monitoring of Alarms**
 Description of Contract: Remote monitoring of Alarm Activations
 Expiry Date of existing Contract: 31/03/2010
 Anticipated start of new Contract: March 2010
 Duration of new Contract: 3 + 1 years
 Value of new Contract: £336k
 Lead Officer: Paul Sarson

4

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Annual Engineering Service Contract – Boiler Maintenance**
 Description of Contract: Annual preventative and remedial maintenance of heating and hot water boiler installations in various buildings.
 Expiry Date of existing Contract: November 2010
 Anticipated start of new Contract: November 2010
 Duration of new Contract: 3 + 1 years
 Value of new Contract: £912k
 Lead Officer: Paul Sarson

5

Division: Property Services on behalf of Planning and Economic Development
 Section: Projects – Project Management
 Name of Contract: **Incubator Units, Leicester Science Park**
 Description of Contract: Construction Works
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: January 2010
 Duration of new Contract: 18 months
 Value of new Contract: £6m
 Lead Officer: Peter Candler (LCB Depot) / Ian Wallace (Projects)

6

Division: Property Services
 Section: Projects – Project Management
 Name of Contract: **NBQ Relocation and Demolition**
 Description of Contract: Construction Works
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: Spring 2010
 Duration of new Contract: 18 months
 Value of new Contract: £6.5m
 Lead Officer: Neil Gamble / Maurice Brice

7

Division: Property Services
Section: Projects – Project Management
Name of Contract: **Bishop Street Customer Services Centre**
Description of Contract: Refurbishment Works
Expiry Date of existing Contract:
Anticipated start of new Contract: November 2009
Duration of new Contract:
Value of new Contract: £5m
Lead Officer: Ian Wallace

8

Division: Adults and Housing
Section: Various
Name of Contract: **Purchase of Additional Computer Hardware and Supporting Services to Accommodate the Split of the Revenues/Benefits System from the Housing Systems**
Description of Contract: This is following the Competition Commission ruling for Capita to sell Revenues/Benefits product
Expiry Date of existing Contract: Not applicable
Anticipated start of new Contract: 9 December 2009
Duration of new Contract:
Value of new Contract: £581,071 based on a 5 year contract. Goods and services to be purchased through existing ESPO frameworks on the grounds of urgency.
Lead Officer: Paul Lynch

PORTFOLIO – REGENERATION AND TRANSPORT

1

Division: Planning & Economic Development
 Section: Passenger & Transport Services
 Name of Contract: **Provision of Vulnerable Passenger and Ad Hoc Transport Clientele Services**
 Description of Contract: The previous contracted supplier went into liquidation in October 2008. This exercise will regularise the current ad hoc arrangements and will enable compliant purchasing to take place whilst a longer term strategy is developed.

Expiry Date of existing Contract:
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: 2 years with extensions if required of +1 +1 (4 years) in total
 Value of new Contract: Approx £3 Million
 Lead Officer: Jan Dudgeon Head of Passenger & Transport Services

2

Division: Planning & Policy
 Section: City Transport - Fleet
 Name of Contract: **Central Vehicle Pool – Vehicle/Plant Repair and Maintenance Contract**
 Description of Contract: Vehicle/Plant Repair and Maintenance – 5 year period commencing 01/01/2005
 Expiry Date of existing Contract: 31/12/2009
 Anticipated start of new Contract: 01/01/2010 (2 year extension)
 Duration of new Contract: 2 years
 Value of new Contract: Estimated annual cost £1.4 million
 Lead Officer: David Ison

3

Division: Planning & Policy
 Section: Economic Regeneration
 Name of Contract: **Fit For Work Case Coordination Service**
 Description of Contract: Specialist Employment Support Service 12 month contract
 Expiry Date of existing Contract:
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: 1 year
 Value of new Contract: Estimated annual cost £210,000
 Lead Officer: Hansa Mistry

There are no new entries for the following portfolio:

COMMUNITY COHESION AND HUMAN RESOURCES

FRONTLINE SERVICES

CULTURE AND LEISURE

HEALTH AND COMMUNITY SAFETY

CHILDREN AND SCHOOLS

ENVIRONMENT