

CREATION OF 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 to the procurement plan for 2009/2010.
- 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, something recommended by the District Auditor in his report on housing contracts.
- 1.3 This Report grouped into Cabinet Portfolios, listing all 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.

2 REPORT

- 2.1 In consultation with departments, the Corporate Procurement Team has produced the attached Schedule (at Appendix 1) listing all known 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. Whilst this has been done for many years, this is only the second year we have been able to provide a comprehensive overview.
- 2.3 The Auditors recommended that Members should have a more active oversight of the procurement process, approving the annual procurement plan. The attached Appendix lists all these contracts above EU threshold that the Council intends to expose to the market during the year for Members to approve, sub-divided by portfolio.
- 2.4 During the year, it is very likely that additional procurement activities will need to be tendered. This may be, for example, if third party funding is agreed during the year. It is envisaged that the procurement plan will be a rolling document, approved periodically.

- 2.5 This consolidated 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.
- 2.6 Where programmes are still under development and it is not yet possible to describe individual contracts, these are listed at the end of that Portfolio's entries. Further reporting on the detailed activities will be made to future Cabinet Meetings

3 RECOMMENDATIONS

Cabinet is recommended:

- 3.1 Approve the forward plan of procurement activities attached as Appendix 1.
- 3.2 Note that the plan will be reviewed from time to time.
- 3.3 Note that actual procurement activity will be monitored against the plan by the Select Committee.
- 3.4 Note that on 21 April 2008, the Cabinet reserved to itself the decision to let contracts in excess of the EU thresholds.
- 3.5 Delegate the letting of contracts within this Plan to Service Directors, subject to consultation in each case with Cabinet Leads and periodic reporting to Cabinet of contracts let.
- 3.6 In respect of decisions to spend area based grant, delegate approval to the Chief Executive to enter into contracts, in consultation with the Chair of the Leicester Partnership Executive Board, subject to subsequent reporting to Cabinet of contracts let.

4 CONSULTATION

- 4.1 This report has been discussed at Directors' 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	

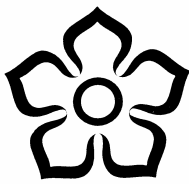
6 REPORT AUTHOR

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

Extn 29 6014

4 March 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 Design
Section: Technical Services
Name of Contract: **Framework Contract CCTV: Maintenance, Repair and New Installations**
Description of Contract: Ongoing expansion & development of monitoring & surveillance in the vicinity of council housing stock. Full Procurement process to start February 2010.
Expiry Date of existing Contract: 29/11/2010
Anticipated start of new Contract: 30/11/2010
Duration of new Contract: 3 + 1 years
Value of new Contract: £700,000 Entire Contract
Lead Officer: Malcolm Teere

2

Division: Technical Services
Section: Design Services
Name of Contract: **Supply Waste Vegetable Oil (WVO)**
Description of Contract: For use as a fuel for our District heating boiler located at St Andrews Boiler House. This contract will allow us to secure deliveries and stop us using gas or mineral oils in the future. This will also help reduce our carbon footprint.
Expiry Date of existing Contract: New contract
Anticipated start of new Contract: 01/10/2009
Duration of new Contract: 3 Years, with an option to extend for +1, +1 years
Value of new Contract: £250,000 Entire Contract
Lead Officer: Tony Haselip

3

Division: Technical Services
 Section: Design Services
 Name of Contract: **Supply and Fit UPVC Doors and Windows**
 Description of Contract: To complement the in-house facility to meet the decent homes standard citywide.
 Expiry Date of existing Contract: New Contract
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 3 Years, with an option to extend for +1, +1 years
 Value of new Contract: £750,000 Entire Contract
 Lead Officer: Simon Nicholls

4

Division: Housing Design
 Section: Technical Services
 Name of Contract: **Supply & installation of Loft Insulation**
 Description of Contract: Loft Insulation for LCC domestic properties with grant aid- TBA.
 Expiry Date of existing Contract: New contact.
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 3 Years, with an option to extend for +1, +1 years
 Value of new Contract: £1,000,000 Entire contract
 Lead Officer: Tony Haselip

5

Division: Housing Design
 Section: Technical Services
 Name of Contract: **Electromechanical & Water Plant (maintenance of plant and equipment)**
 Description of Contract: Maintain essential boiler house ancillary equipment to community heating systems for 3000 dwellings. 2 yr programme with a possible additional year based on a call off contract.
 Expiry Date of existing Contract: New Contract (2 years with an option to extend for +1 year)
 Anticipated start of new Contract: 01/09/2009
 Duration of new Contract: 2 years, with an option to extend for +1 year
 Value of new Contract: £1,000,000 Entire contract
 Lead Officer: Brian Knifton

6

Division: Housing Design
 Section: Technical Services
 Name of Contract: **Emergency Lighting & fire Alarms (maintenance) to sheltered accommodations to properties citywide Citywide**
 Description of Contract: Maintain, inspect & possible new install to sheltered accommodations to properties citywide. 3 yr programme with possible additional years based on a call off contract.
 Expiry Date of existing Contract: New Contract
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 3 years with an option to extend for +1 +1 year
 Value of new Contract: £400,000 Entire contract
 Lead Officer: Brian Knifton

7

Division: Housing Design
 Section: Technical Services
 Name of Contract: **Replacement of cold water mains - St. Mathews**
 Description of Contract: It has been identified by Severn Trent Water that there are numerous underground mains burst/leaks on coldwater mains. Therefore a scheme being developed to programme the repairs in phases. This will be a SOR contract over 24 months. Estimate number of properties that could be affected is 1328.
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 2 years with an option to extend for +1 year
 Value of new Contract: £500,000 New contact Entire contract
 Lead Officer: Brian Knifton

8

Division: Housing Design
 Section: Technical Services`
 Name of Contract: **Legionella water +aircon+ inspection**
 Description of Contract: To maintain & test water cleanliness of existing installations and service on an annual basis on communal water systems & air-conditioning units and possible system upgrades. 3 yr contract on schedule of rates with possible additional 2 yrs
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 3 years with an option to extend for +1 +1 year
 Value of new Contract: £600,000 Entire contract
 Lead Officer: Brian Knifton

9

Division: Housing Design
 Section: Technical Services
 Name of Contract: **Gas Servicing**
 Description of Contract: Contract for servicing gas installations to all LCC domestic dwellings. Annual gas safety inspections- legal requirement under landlord obligations SOR contract.
 Expiry Date of existing Contract: New contact
 Anticipated start of new Contract: 01/09/2009
 Duration of new Contract: 3 years with an option to extend for +1 +1 year
 Value of new Contract: £500,000 Entire contract
 Lead Officer: Dave Clarke

10

Division: Housing Design
 Section: Technical Services
 Name of Contract: **Void Properties- Repair & Maintenance.**
 Description of Contract: To complement the DSO in repairing & maintaining void properties in time for new tenants to move in
 Expiry Date of existing Contract: New contact
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 3 years with an option to extend for +1 +1 year
 Value of new Contract: £1,000,000 Entire contract
 Lead Officer: Simon Nicholls

11

Division: Housing Design
 Section: Technical Services
 Name of Contract: **Electrical repairs to domestic & non-domestic dwellings.**
 Description of Contract: General repairs and periodic installations to domestic & non-domestic dwellings.
 Expiry Date of existing Contract: New contact
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 3 years with an option to extend for +1 +1 year
 Value of new Contract: £1,000,000 Entire contract
 Lead Officer: John Ruane

12

Division: Technical Services
 Section: Design Services
 Name of Contract: **Kitchen Refurbishment.**
 Description of Contract: To fit new kitchens to council dwellings.
 Expiry Date of existing Contract: 30/03/09, Extension for +1, +1
 Anticipated start of new Contract: First year of extension period to start 01/04/09
 Duration of new Contract: N/A
 Value of new Contract: £5,000,000 Entire contract
 Lead Officer: Nick Smith

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Division: Technical Services
 Section: Design Services
 Name of Contract: **Bathroom Refurbishment**
 Description of Contract: To fit new bathrooms to council dwellings
 Expiry Date of existing Contract: 30/03/2010, Extension for +1, +1
 Anticipated start of new Contract: First year of extension period to start 01/04/09
 Duration of new Contract: N/A
 Value of new Contract: £7,500,000 Entire contract
 Lead Officer: Nick Smith

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Division: Technical Services
 Section: Design Services
 Name of Contract: **Kitchen units supply only**
 Description of Contract: To supply new kitchen units for the kitchen refurbishment contract.
 Expiry Date of existing Contract: 30/06/2009, Extension for +1, +1
 Anticipated start of new Contract: First year of extension period to start 01/07/09
 Duration of new Contract: N/A
 Value of new Contract: £9,000,000 Entire contract
 Lead Officer: Nick Smith

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Division:	Housing Design
Section:	Technical Services
Name of Contract:	Wood Pellet Boiler for District Heating
Description of Contract:	To supply wood pellets to a new proposed 1Mw Biomass boiler at St Matthews Boiler House- dedicated to supplying the new Taylor Road Primary School. Leicester City Council's planning policy requires that more than 10% of the energy of new developments will be met from renewable sources. One option is the use of renewable biomass, which, in effect recycles the carbon dioxide unlocked by the combustion of fuel. Climate change is an issue which affects us all, it is therefore crucial that society reduces the carbon footprint of its energy usage.
Expiry Date of existing Contract:	New Contract
Anticipated start of new Contract:	01/10/2009
Duration of new Contract:	3 years with an option to extend for +1, +1 years
Value of new Contract:	£923,850.00 Entire Contract
Lead Officer:	Mike Brown

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Division:	Technical Services
Section:	Design Services
Name of Contract:	BEMs- Building Energy Management Systems
Description of Contract:	Maintain essential systems for the community heating systems for 3000 dwellings & offices based on a SOR contract
Expiry Date of existing Contract:	New contract
Anticipated start of new Contract:	01/10/2009
Duration of new Contract:	2 years with an option to extend for +1 year
Value of new Contract:	£240,000 entire contract
Lead Officer:	Tony Haselip

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Division: Housing Design
 Section: Technical Services
 Name of Contract: **Mobile Working- Advance Scheduling**
 Description of Contract: Full programme solution: Provide a complete mobile-enabled technology & real time scheduling to gain efficiency savings and service improvements to the Improvement & Repairs Service divisions. Contract will be for Approx. number of operatives 1000.
 Expiry Date of existing Contract: New Contract
 Anticipated start of new Contract: 01/12/2009
 Duration of new Contract: 15 yrs- based on a 3yr rolling option programme.
 Value of new Contract: £2,230,000 Entire contract
 Lead Officer: Amrik Singh

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Division: Adults and Housing
 Section: Various Housing Sections
 Name of Contract: **Additional purchases for maintenance support and development of Integrated Housing System**
 Description of Contract:
 Expiry Date of existing Contract: 17/08/2014
 Anticipated start of new Contract:
 Duration of new Contract:
 Value of new Contract: Up to a maximum total spend of £2,700,000. Technical exemption published in OJEU on 2nd September 2008. Technical derogation to continue to use IBS for all work associated with the Integrated Housing System. Negotiated procedure without a call for further competition. This is a previous EU contract – need to continue to buy against this.
 Lead Officer: Alistair Reid

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Division: A&H Contract
 Section: Planning and Commissioning (Housing Related)
 Name of Contract: **Extra Care Provision Housing Related Support**
 Description of Contract: As above
 Expiry Date of existing Contract: New Contract
 Anticipated start of new Contract: September 2009
 Duration of new Contract: 4 years
 Value of new Contract: £50, 000. Per Annum (Life of contract: £200,000)
 Lead Officer: Anita King

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Division: A&H Contract
 Section: Planning and Commissioning (Housing Related)
 Name of Contract: **Home Improvement Agency**
 Description of Contract: Support to older, disabled & vulnerable homeowners or private tenants to repair, improve, maintain or adapt their homes.
 Expiry Date of existing Contract: 31/03/10
 Anticipated start of new Contract: 01/04/10
 Duration of new Contract: 4 years
 Value of new Contract: £100,000. Per Annum (Life of contract: £400,000)
 Lead Officer: Steve Wright

21

Division: A&H Contract
 Section: Planning and Commissioning (Housing Related)
 Name of Contract: **Provision of Homeless Advice and Drop in Service**
 Description of Contract: As above
 Expiry Date of existing Contract: 31/09/2009
 Anticipated start of new Contract: 2010/11 (services part of a strategic review, currently seeking a waiver to further extend beyond September so unable to give approx start dates)
 Duration of new Contract: 4 years
 Value of new Contract: £115,000. Per Annum. Life of contract will be £460,000
 Lead Officer: Lee Keeling

22

Division: Housing Accommodation and Tenancy Support
 Section: Revenues and Benefits
 Name of Contract: **Off site telephone support. Additional call taking capacity during peak periods such as billing periods**
 Description of Contract: Offsite telephony support to assist with the answering of revenues and benefit related enquiries during peak periods. Full procurement process to start in March 2009.
 Expiry Date of existing Contract: No current contract
 Anticipated start of new Contract: 1st August 2009
 Duration of new Contract: 4 years (Framework)
 Value of new Contract: £130,000 p.a. (Could be £10,000 first year or £130,000 depending on how much use we need to make of the offsite support each year.
 Lead Officer: Ashok Thakrar

HOUSING PROGRAMMES**23**

Division: A&H Contract
 Section: Planning and Commissioning (Housing Related)
 Name of Contract: **Provision of Housing Related Support Services in a variety of settings including peoples own homes, specialist supported housing, and hostels for services to homeless people and Gateway Supplier for access to homeless services**
 Description of Contract: As above
 Expiry Date of existing Contract: 31/09/2009
 Anticipated start of new Contract: 2010/11 (services part of a strategic review, currently seeking a waiver to further extend beyond September so unable to give approx start dates)
 Duration of new Contract: 4 years
 Value of new Contract: £4,051,697. Per Annum (Life of contracts: £16,206,788)
 Lead Officer: Jo Clinton

PORTFOLIO – ADULTS AND OLDER PEOPLE

1

Division: Housing Design
 Section: Technical Services & Leicester Care.
 Name of Contract: **Assistive technology & Telecare Services**
 Description of Contract: Looking to build upon the Community Alarm Services integrating Assistive Technology/ Telecare service for approximately 450 flats in our sheltered schemes citywide including maintenance.
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: 15/07/2009
 Duration of new Contract: 2 yrs, + 5 yrs maintenance programme
 Value of new Contract: £540,000 Entire contract
 Lead Officer: Steve Lamb

2

Division: A&H Contract
 Section: Information Systems
 Name of Contract: **Care First Software**
 Description of Contract: Review of existing contract arrangements to ensure continued compliance with EC public contract regulations
 Expiry Date of existing Contract: Contract is for perpetual licences for computer software
 Anticipated start of new Contract: Dependent on the outcome of the review
 Duration of new Contract:
 Value of new Contract: Original contract for £378,104 annual maintenance figure £143,000
 Lead Officer: Bob Drake

3

Division: Adults and Housing
 Section: Business Support
 Name of Contract: **Assistive Technology and Telecare Systems (Electronic Care Monitoring System)**
 Description of Contract: Equipment to service users to enable them to maintain independence in the home.
 Expiry Date of existing Contract:
 Anticipated start of new Contract: Call off from the NHS PASA contract.
 Duration of new Contract:
 Value of new Contract: £200,000
 Lead Officer: Barbara Archer

4

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities. Contract to be extended to 04/09/2010. Full Procurement Process to start January 2010.
 Expiry Date of existing Contract: 04/09/2009
 Anticipated start of new Contract: 05/09/2010
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £1,950,000 l.o.c
 Lead Officer: Yatish Shah

5

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities (Spot Contract)**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities (Spot Contract). Contract to be extended to expire on 03/12/2011. Full Procurement Process to start January 2011.
 Expiry Date of existing Contract: 03/12/2009
 Anticipated start of new Contract: 04/12/2011
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £140,000 l.o.c.
 Lead Officer: Yatish Shah

6

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities (Spot Contract)**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities (Spot Contract). Contract to be extended to expire on 03/12/2011. Full Procurement Process to start January 2011.
 Expiry Date of existing Contract: 03/12/2009
 Anticipated start of new Contract: 04/12/2011
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £145,600 l.o.c.
 Lead Officer: Yatish Shah

7

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities (Major Minimum Hours Contract)**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities (Major Minimum Hours Contract). Contract to be extended to expire on 10/12/2011. Full Procurement Process to start January 2011.
 Expiry Date of existing Contract: 10/12/2009
 Anticipated start of new Contract: 11/12/2011
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £8,541,000 I.o.c.
 Lead Officer: Yatish Shah

8

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities (Major Minimum Hours Contract)**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities (Major Minimum Hours Contract). Contract to be extended to expire on 31/01/2012. Full Procurement Process to start January 2011.
 Expiry Date of existing Contract: 31/01/2010
 Anticipated start of new Contract: 01/02/2012
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £4,875,000 I.o.c.
 Lead Officer: Yatish Shah

9

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Mental Health Difficulties – Orchard House**
 Description of Contract: Provision of Supported Living Services for Adults with Mental Health Difficulties at Orchard House. Contract to be extended to 31/03/2010. Full Procurement Process to start July 2009.
 Expiry Date of existing Contract: 31/03/2009
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £417,000 I.o.c.
 Lead Officer: Yatish Shah

10

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for an Adult with Aspergers Syndrome**
 Description of Contract: Provision of Supported Living Services for an Adult with Aspergers Syndrome. Full Procurement Process to start March 2009.
 Expiry Date of existing Contract: 30/08/2009
 Anticipated start of new Contract: 01/09/2009
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £807,300 I.o.c .
 Lead Officer: Yatish Shah

11

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Mental Health Difficulties**
 Description of Contract: Provision of Supported Living Services for Adults with Mental Health Difficulties. Full Procurement Process to start July 2009
 Expiry Date of existing Contract: No contract currently in place.
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £450,000 I.o.c.
 Lead Officer: Yatish Shah

12

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Supported Living Services for Adults with Learning Disabilities**
 Description of Contract: Provision of Supported Living Services for Adults with Learning Disabilities. Full Procurement Process to start January 2010.
 Expiry Date of existing Contract: 30/11/2010
 Anticipated start of new Contract: 01/12/2010
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £335,400 I.o.c
 Lead Officer: Yatish Shah

13

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Provision of Enablement Services for Adults with Autism including Asperger Syndrome**
 Description of Contract: Provision of Enablement Services for Adults with Autism including Asperger Syndrome. Full Procurement Process to commence January 2010.
 Expiry Date of existing Contract: 30/11/2010
 Anticipated start of new Contract: 01/12/2010
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £858,000 I.o.c.
 Lead Officer: Yatish Shah

14

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Semi Independent Living and Domiciliary Care Services (Personal Care) to Adults with Learning Disabilities**
 Description of Contract: Provision of Semi Independent Living and Domiciliary Care Services (Personal Care) to Adults with Learning Disabilities.
 Expiry Date of existing Contract: 31/08/2009 (1 year individual spot contracts + 1 year extension option)
 Anticipated start of new Contract: 01/09/2009
 Duration of new Contract: 1 + 1 years
 Value of new Contract: £208,000 I.o.c.
 Lead Officer: Yatish Shah

15

Division: Strategy, Commissioning, Performance & Business Support
 Section: Service Contracting & Procurement Unit
 Name of Contract: **Services for Deaf & Hard of Hearing People**
 Description of Contract: To provide a range of health and social care community support services to enable deaf and hard of hearing people to continue to live independently in the community.
 Expiry Date of existing Contract: 30/09/2009
 Anticipated start of new Contract: October 2009
 Duration of new Contract: 1+2
 Value of new Contract: £452,769 I.o.c (SCPU contract with Action Deafness for 08/09, £150,923)
 Lead Officer: Sue Talton

16
 Division: SCP&BS
 Section: Service Contracting & Procurement
 Name of Contract: **Day Services for Older people**
 Description of Contract: City wide day care and lunch club for older, frail and disabled people.
 Expiry Date of existing Contract: 31/03/2009
 Anticipated start of new Contract: 1/04/09
 Duration of new Contract: 2+2
 Value of new Contract: £4,040,000 approx (contract 2 year plus 2 year extension option)
 Lead Officer: Sue Talton

17
 Division: SCP&BS
 Section: Service Contracting & Procurement
 Name of Contract: **Learning Disability Advocacy Service**
 Description of Contract: To provide advocacy support to people with a learning disability at decision making time of their lives regarding health and social care arrangements.
 Expiry Date of existing Contract: 31/03/2009
 Anticipated start of new Contract: 01/04/09
 Duration of new Contract: 2+2
 Value of new Contract: £496,568 approx (2 year contract plus 2 year extension option)
 Lead Officer: Sue Talton

18
 Division: SCP&BS
 Section: Service Contracting & Procurement
 Name of Contract: **Volunteering & Employment Opportunities with Adults with Learning Disabilities**
 Description of Contract: To provide support and coaching for adults with a learning disability in preparation for voluntary work or employment opportunities.
 Expiry Date of existing Contract: 31/03/2009
 Anticipated start of new Contract: 01/04/09
 Duration of new Contract: 2+2
 Value of new Contract: £366,400 approx (2 year contract with 2 year extension) option
 Lead Officer: Sue Talton

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Division: SCP&BS
 Section: Service Contracting & Procurement
 Name of Contract: **Extra Care Danbury Gardens**
 Description of Contract: Extra Care Housing – Danbury Gardens. Provision of person centred domiciliary care to the residents of Danbury Gardens Extra Care Housing Scheme.
 Expiry Date of existing Contract: New contract, anticipated start 2010
 Anticipated start of new Contract: October 2009
 Duration of new Contract: 2 Years with option of further 2 years extension
 Value of new Contract: £304,000 p.a
 Lead Officer: Nilesh Shukla

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Division: SCP&BS
 Section: Service Contracting & Procurement
 Name of Contract: **DOLS agreement**
 Description of Contract: Agreement between (1) NHS Leicestershire and Rutland (2) NHS Leicester City (3) Leicester City Council (4) Rutland County Council and (5) Leicestershire County Council to provide partnering arrangements for Deprivation of Liberty Safeguards in Leicester Leicestershire and Rutland, led by a County Council team providing advice assessments and reviews on individual cases.
 Expiry Date of existing Contract: -
 Anticipated start of new Contract: 2.4.09
 Duration of new Contract: 2 Years
 Value of new Contract: £220,000
 Lead Officer: Nilesh Shukla

21

Division: SCP&BS
 Section: Service Contracting & Procurement
 Name of Contract: **Domiciliary Services – Essential Domestic Tasks**
 Description of Contract: Provision of essential domestic tasks
 Expiry Date of existing Contract: September 2009 – with an option to extend further for a period of two years
 Anticipated start of new Contract: Renewal September 2009 to Sept. 2011
 Duration of new Contract: 2 years
 Value of new Contract: £257,920
 Lead Officer: Nilesh Shukla

PORTFOLIO – HEALTH AND COMMUNITY SAFETY

1

Division: Safer and Stronger Communities
 Section: Leicester Drug & Alcohol Action Team
 Name of Contract: **Provision of Open Access, Harm Reduction, Day Services and Other Structured Interventions to Individuals with Drug and Alcohol Problems**
 Description of Contract: In line with the city councils proposed lead commissioning role there will be a whole systems review of the health and social care support for individuals with substance misuse problems which will inform the tendering exercise due to start in April 2009.
 Expiry Date of existing Contract: 31/03/09 – contract to be extended to 31/03/10
 Anticipated start of new Contract: 01/04/10
 Duration of new Contract: 2 years
 Value of new Contract: £304,391p.a
 Lead Officer: Ashok Chotalia

2

Division: Safer and Stronger Communities
 Section: Leicester Drug & Alcohol Action Team
 Name of Contract: **Provision of Substitute Prescribing, Harm Reduction and Other Structured Interventions to Individuals with Drug and Alcohol Problems within Criminal Justice settings.**
 Description of Contract: In line with the city councils proposed lead commissioning role there will be a whole systems review of the health and social care support for individuals with substance misuse problems which will inform the tendering exercise due to start in April 2009.
 Expiry Date of existing Contract: 31/03/09 – contract to be extended to 31/03/10
 Anticipated start of new Contract: 01/04/10
 Duration of new Contract: 2 years
 Value of new Contract: £1,022,512 p.a
 Lead Officer: Ashok Chotalia

3

Division:	Safer and Stronger Communities
Section:	Leicester Drug & Alcohol Action Team
Name of Contract:	Provision of Substitute Prescribing, Harm Reduction and Other Structured Interventions to Individuals with Drug and Alcohol Problems within Criminal Justice settings.
Description of Contract:	In line with the city councils proposed lead commissioning role there will be a whole systems review of the health and social care support for individuals with substance misuse problems which will inform the tendering exercise due to start in April 2009.
Expiry Date of existing Contract:	31/03/09 – contract to be extended to 31/03/10
Anticipated start of new Contract:	01/04/10
Duration of new Contract:	2 years
Value of new Contract:	£601,733 p.a
Lead Officer:	Ashok Chotalia

4

Division:	Safer and Stronger Communities
Section:	Leicester Drug & Alcohol Action Team
Name of Contract:	Drug Intervention program
Description of Contract:	In line with the city councils proposed lead commissioning role there will be a whole systems review of the health and social care support for individuals with substance misuse problems which will inform the tendering exercise due to start in April 2009.
Expiry Date of existing Contract:	31/03/09 – contract to be extended to 31/03/10
Anticipated start of new Contract:	01/04/10
Duration of new Contract:	2 years
Value of new Contract:	£1,028,915
Lead Officer:	Bernadette Wharton

5

Division:	Safer and Stronger Communities
Section:	Leicester Drug & Alcohol Action Team
Name of Contract:	Provision of Specialist Substance Misuse Treatment services to Young People (Under 18)
Expiry Date of existing Contract:	31/03/09 – contract to be extended to 31/03/10
Description of Contract:	There is a need to reconfigure specialist structured treatment services to young people (under 18) with drug and alcohol problems. This will include psychosocial interventions, substitute prescribing and harm reduction interventions.
Anticipated start of new Contract:	31/03/09 – contract to be extended to 31/03/10
Duration of new Contract:	2 years
Value of new Contract:	£182,038 p.a
Lead Officer:	Mark Aspey

PORTFOLIO – ENVIRONMENT

1

Division:	Housing Renewal, Options & Development
Section:	Energy Services
Name of Contract:	Extending District Heating & CHP in Central Leicester
Description of Contract:	Expansion of the existing district heating schemes to create a district heating network in Leicester using combined heat & power.
Expiry Date of existing Contract:	New
Anticipated start of new Contract:	01/04/2010
Duration of new Contract:	20 – 30 years
Value of new Contract:	£10,000,000 - £15,000,000 (approximate)
Lead Officer:	Ann Branson

2

Division:	H&T
Section:	Environmental Sustainability
Name of Contract:	Clean Tech and Renewable Initiatives
Description of Contract:	There are three aspects to this project to create higher understanding of environmental technology: encourage innovation with the residents of Leicester, provide technology assistance/advice to companies; and attract environmental businesses to Leicester.
Expiry Date of existing Contract:	NEW
Anticipated start of new Contract:	April 2009
Duration of new Contract:	2 years
Value of new Contract:	£250,000 over two years
Lead Officer:	Neville Stork

3

Division:	Environmental Services
Section:	Cleansing Services
Name of Contract:	Weed spraying services (Pavements)
Description of Contract:	Contract of weeds on pavements by spray application of chemicals.
Expiry Date of existing Contract:	31/01/2010
Anticipated start of new Contract:	01/02/2010
Duration of new Contract:	4 years
Value of new Contract:	£350,000 loc
Lead Officer:	Lin Smith

4

Division: Environmental Services
 Section: Parks & Green Spaces
 Name of Contract: **Hire of Plant without Operator**
 Description of Contract: Hire of machinery and equipment for use by own staff.
 Expiry Date of existing Contract: 31/07/2009 with an option to extend for a further year.
 Anticipated start of new Contract: 01/08/2009
 Duration of new Contract: Ability to extend the existing contract for a further period of twelve months.
 Value of new Contract: £300,000 pa approx
 Lead Officer: Alan D'Albe

ENVIRONMENT PROGRAMME**5**

Division: Environmental Services
 Section: Parks and Green Spaces
 Name of Contract: **Leicester City Council Environmental SLA**
 Description of Contract: Provision of a raft of environmental based services – EcoHouse, EMAS for Schools, Allotments for All, Maintenance of Local Nature Reserves
 Expiry Date of existing Contract: 31 March 2010
 Anticipated start of new Contract: 1 April 2010
 Duration of new Contract: 3 years
 Value of new Contract: £390,000
 Lead Officer: Bob Mullins

PORTFOLIO – CHILDREN AND SCHOOLS

1

Division: SCP&BS
 Section: Service Contracting & Procurement
 Name of Contract: **Support for Families with Children Under 5**
 Description of Contract: Home and group support for families with children under 5 requiring additional parenting support
 Expiry Date of existing Contract: 31/03/2009
 Anticipated start of new Contract: 01/04/2009
 Duration of new Contract: 2+2
 Value of new Contract: £413,600 approx (contract 2 year plus 2 year extension option)
 Lead Officer: Sue Talton

2

Division: AIP
 Section: Early Prevention
 Name of Contract: **Family Support & Childcare**
 Description of Contract: Provision of centre based childcare and home based family support services to children under five in a children centre.
 Expiry Date of existing Contract: 31st March 2009 - arrangements post-April 2009 are being discussed
 Anticipated start of new Contract: September 2009, if the services continue to be procured externally
 Duration of new Contract: TBC
 Value of new Contract: TBC subject to specification and funding – would be above EU procurement levels
 Lead Officer: Kay Jaques

3

Division: AIP
 Section: Early Prevention
 Name of Contract: **Management of Children's Centres**
 Description of Contract: The management of nine Children's Centres is to be subjected to external procurement. They will not all necessarily be awarded to the same organisation
 Anticipated start of new Contract: TBC – late 2009
 Duration of new Contract: 3 years
 Value of new Contract: £7m over the three years
 Expiry Date of existing Contract: September 2008 (interim arrangements are in place where management is currently contracted)
 Lead Officer: Mel Meggs

4

Division: Social Care and Safeguarding
 Section: Specialist Family Support
 Name of Contract: **Family Support Services**
 Description of Contract: Provision of services for support to families in their homes to maintain children within their families.
 Expiry Date of existing Contract: Existing contract is anticipated to be subject to waiver to enable continuation for 2009/2010.
 Anticipated start of new Contract: April 2010
 Duration of new Contract: 3 years
 Value of new Contract: £230,000 over 3 years
 Lead Officer: Lorraine White

5

Division: AIP
 Section: Promoting Inclusion
 Name of Contract: **Parent Partnership**
 Description of Contract: The scheme supports parents and carers of children with special needs in school or pre-school settings.
 Expiry Date of existing Contract: September 2009
 Anticipated start of new Contract: October 2009
 Duration of new Contract: 3 years
 Value of new Contract: £300k over 3 years (+1 year extension)
 Lead Officer: Janis Warren / Andy Cox

6

Division: Learning Services
 Section: Transforming Learning - 0 to 19
 Name of Contract: **BECTA Framework Contract Fronter (UK) Ltd**
 Description of Contract: Contract renewal option to continue the supply of Fronter's Virtual Learning Environment for all Local Authority Schools
 Anticipated start of new Contract: 1/09/09
 Duration of new Contract: 12 months
 Value of new Contract: £200,000 l.o.c
 Expiry Date of existing Contract: 31/08/2009. Contract renewal option to be taken up to extend the contract until 31st August 2010.
 Lead Officer: Helen Wright /Christine Springett

7

Division: Learning Services
 Section: Transforming Learning - 0 to 19
 Name of Contract: **Home Access to Technology for Targeted Groups**
 Description of Contract: To supply computers and filtered internet connections to Looked After Children in order to provide them with Home Access to Technology
 Expiry Date of existing Contract: New funding to be spent by August 31st 2009
 Anticipated start of new Contract: Sourced through BECTA framework mini competition for local authorities.
 Duration of new Contract: 3 years for the support element of the contract
 Value of new Contract: £207,000 – 1 year
 Lead Officer: Helen Wright/Christine Springett

8

Division: Learning Services
 Section: Transforming Learning - 0 to 19
 Name of Contract: **BECTA framework contract for the Provision of Learning Platform Services (new procurement for above project)**
 Description of Contract: New contract to supply a Virtual Learning Environment for all Local Authority Schools
 Expiry Date of existing Contract: 31/08/10
 Anticipated start of new Contract: 1/06/10 if a new supplier is awarded the contract (to allow for transition of existing services); 1/9/10 if the existing supplier is awarded the contract
 Duration of new Contract: 3 +1+1 years
 Value of new Contract: £400,000
 Lead Officer: Helen Wright/Christine Springett

9

Division:	Transforming the Learning Environment
Section:	Planning and Property
Name of Contract:	CYPS Management System for Property and Pupil Place Planning
Description of Contract:	Purchase a database system that can capture, manage and analyse our property and pupil places information. This will allow the section to identify and prioritise work for the capital programme, enable us to carry out work such as identify surplus places for Section 106 Agreements and disaster recovery situations and identify suitability and sufficiency issues within the CYPS property portfolio. The system will need to provide the ability to integrate with a wide range of existing and future corporate LCC applications. The system will also provide schools with the ability to view their property information via the Extranet to engage them further into good practice methods of managing their properties.
Expiry Date of existing Contract:	Expect to award 2009 and to expire 2014
Anticipated start of new Contract:	1 st October 2009
Duration of new Contract:	3 years plus 1 plus 1
Value of new Contract:	£192,000 over 5 years
Lead Officer:	Rob Thomas

10

Division:	AIP/Strategic Planning Commissioning and Performance
Section:	Information Management and E Services
Name of Contract:	Information Management System for Children's Centres
Description of Contract:	A Management Information System for administering and tracking service delivery by children's centre.
Expiry Date of existing Contract:	31/07/09 with the Primary Care Trust for EMIS but note that this is only being used in some centres
Anticipated start of new Contract:	01/08/09
Duration of new Contract:	3 years plus options to extend for two further 1 year options
Value of new Contract:	£350,000 over 3 years
Lead Officer:	Mariam Forrester/Kay Jacques

11

Division:	Strategic Planning Commissioning and Performance
Section:	Information and E Services
Name of Contract:	EDDIS Capita Simms Contract
Description of Contract:	Management Information System (MIS) for Schools linked to the Central MIS – Capita One System
Expiry Date of existing Contract:	The contract has not expired but needs to be reviewed to ensure continued compliance with EC Procurement Regulations.
Anticipated start of new Contract:	Will be reviewed during the summer term 09
Duration of new Contract:	Not Known
Value of new Contract:	£170,000 per annum plus lesson monitor £21,900 per year
Lead Officer:	David Harris

12

Division:	Access, Inclusion and Participation
Section:	Early Prevention
Name of Contract:	Holiday Playschemes
Description of Contract:	Provision of playschemes for children during school holidays – may be separate contracts for particular schemes or groups of schemes.
Expiry Date:	Current arrangements to continue into 2009
Anticipated start of new Contract:	April 2010
Duration of new Contract:	Up to 3 years (subject to funding)
Value of new Contract:	Up to £350k per year (subject to funding)
Lead Officer:	Val McCarthy

13

Division:	Property Services
Section:	Projects – Building Maintenance
Name of Contract:	Mobile Buildings including Classrooms
Description of Contract:	Framework Contract to procure temporary and semi permanent modular buildings for schools and other sites.
Expiry Date of existing Contract:	N/A
Anticipated start of new Contract:	01 Jan 2010
Duration of new Contract:	3 + 1 years
Value of new Contract:	£4 million
Lead Officer:	Robin Matthewman

14

Division: Property Services on behalf of CYPS
 Section: Projects – Project Management
 Name of Contract: **Mellor Primary School**
 Description of Contract: New build primary school to replace existing, as a part of the CYPS Primary Capital Strategy.
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: (On site) November 2009
 Duration of new Contract: 15 months
 Value of new Contract: £6.5m
 Lead Officer: Jim Bowditch / John Edwards

15

Division: Property Services on behalf of CYPS
 Section: Projects – Project Management
 Name of Contract: **City Centre Hub, Haymarket**
 Description of Contract: New Centre for Youth Activity in Leicester City Centre involving information, leisure, art, sport and performance. Major refurbishment, modifications and re-development of existing building (s). Project subject to “Big Lottery” funding bid. Awaiting bid outcome.
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: (On site) June 2010
 Duration of new Contract: 3 years
 Value of new Contract: £6.5m
 Lead Officer: Paul Vaughan / John Edwards

16

Division: Property Services on behalf of CYPS
 Section: Projects – Project Management
 Name of Contract: **Final Year Extension to Classroom Replacement Programme Framework with Mansell Ltd (Extension granted December 2008)**
 Description of Contract: This is the final year extension to the existing CRP Framework set up to deliver classroom extension projects at various schools for CYPS as a replacement for existing mobile classrooms.
 Expiry Date of existing Contract: December 2008
 Anticipated start of new Contract: December 2008
 Duration of new Contract: 1 year
 Value of new Contract: £24m (£4m x 5 years + 20% agreed OJEU over-run)
 Lead Officer: John Edwards

CHILDREN AND SCHOOLS PROGRAMMES**17**

Division: AIP
 Section: Early Prevention
 Name of Contract: Parenting Support Programmes
 Description of Contract: Programmes to support effective parenting by parents of children in the City.
 Expiry Date of existing Contract: New provision
 Anticipated start of new Contract: Late 2009
 Duration of new Contract: 3 years
 Value of new Contract: To be determined, dependent on funding and scoping of the programme.
 Lead Officer: Ann Carter

18

Division: AIP
 Section: Early Prevention
 Name of Contract: Provision of Extended Services
 Description of Contract: To provide extended services for children and families before and after the school day.
 Expiry Date of existing Contract: No contract in place at present
 Anticipated start of new Contract: Late 2009
 Duration of new Contract: TBC, likely 3 years subject to continuation of funding via the Area Based Grant
 Value of new Contract: TBC, dependent on scope of services and funding available
 Lead Officer: Mel Meggs

19

Division: Strategic Planning, Commissioning and Performance
 Section: Commissioning
 Name of Contract: Children's Fund
 Description of Contract: Services to support vulnerable children that fell within the scope of the former Children's Fund, now part of the Area Based Grant. Future services may be commissioned separately or in a number of packages.
 Expiry Date of existing Contract: March 2010 (as all current contracts with individual providers are being extended)
 Anticipated start of new Contract: April 2010
 Duration of new Contract: 2-3 years
 Value of new Contract: £1.5m approx p.a.
 Lead Officer: Denise Steadman

PORTFOLIO – REGENERATION AND TRANSPORT

1

Division: H&T
 Section: Transport Systems
 Name of Contract: **Autocad Software**
 Description of Contract: Provision of a software based design/drawing package(s).
 Expiry Date of existing Contract: 31/07/09
 Anticipated start of new Contract: 01/08/2009
 Duration of new Contract: 12 months
 Value of new Contract: £40,000 per year
 Lead Officer: Satish Shah

2

Division: H&T
 Section: H M
 Name of Contract: **Maintenance & Minor Installations Contract**
 Description of Contract: Maintenance of Street Lighting, Signs, Street Furniture & Festive Decorations,
 Expiry Date of existing Contract: 31/03/2010
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: Up to 4 years
 Value of new Contract: £1,500,000 p.a
 Lead Officer: Alan Adcock, Head of Highway Management

3

Division: H&T
 Section: Traffic Management
 Name of Contract: **Enderby and Meynell's Gorse Park & Ride Security Services**
 Description of Contract: Patrol service for new park and ride terminus
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: Summer 2009
 Duration of new Contract: 5 years
 Value of new Contract: £85,000 p.a.
 Lead Officer: Nigel Clarke

4

Division: H&T
 Section: Traffic Management
 Name of Contract: **Bailiff Services for pursuit of unpaid Penalty Charge Notices (PCNs)**
 Description of Contract: Collection of unpaid penalty charges
 Expiry Date of existing Contract: 31/12/2009
 Anticipated start of new Contract: 01/01/2010
 Duration of new Contract: Up to 4 years
 Value of new Contract: £150,000 p.a
 Lead Officer: Nigel Clarke

5

Division: H&T
 Section: Transport Systems
 Name of Contract: **CCTV - provision of monitoring services (City Centre Security)**
 Description of Contract: Review of existing contract arrangements
 Expiry Date of existing Contract: Expired
 Anticipated start of new Contract: 2009/2010
 Duration of new Contract: 5 years
 Value of new Contract: £100k pa
 Lead Officer: Andrew Thomas

6

Division: R&C
 Section: Environmental Services
 Name of Contract: **Supply and support of Uniform Gateway Software (review of existing contract arrangements)**
 Description of Contract: Uniform is the database used by most services in Environmental Services to manage information about service requests and premises inspections and the resulting visits and actions.
 Expiry Date of existing Contract: 31/03/09
 Anticipated start of new Contract: 01/04/09
 Duration of new Contract: 12 months
 Value of new Contract: £ 38,000 per year
 Lead Officer: Roman Leszczyszyn

7

Division: R H & T
 Section: Transport Systems Section
 Name of Contract: **All services and support for Urban Traffic Control System and Traffic Signals installations (possibly multiple contracts)**
 Description of Contract: Multiple contracts defined on a functional basis.
 Expiry Date of existing Contract: Summer 2009
 Anticipated start of new Contract: Summer 2009
 Duration of new Contract: Up to 5 years
 Value of new Contract: UTCS - £100K p.a., Traffic Signals - £360k p.a.
 Lead Officer: Satish Shah, Head of Transport Systems

8

Division: Planning & Policy
 Section: Transport
 Name of Contract: **Central Vehicle Pool Replacement Programme 2008/2009 to 2009/2010**
 Description of Contract: Replacement of 100 vehicles for a range of council services across departments. Tendering for each vehicle.
 Expiry Date of existing Contract:
 Anticipated start of new Contract: Summer 2009
 Duration of new Contract: 2 years
 Value of new Contract: £1,797,500
 Lead Officer: David Ison

9

Division: H&T
 Section: City Highways
 Name of Contract: **Roadstone and Concrete Aggregates**
 Description of Contract: Supply of materials for highway construction and repair.
 Expiry Date of existing Contract: 31/3/2010
 Anticipated start of new Contract: 1 April 2010
 Duration of new Contract: 2 years
 Value of new Contract: £300,000 pa approx
 Lead Officer: Martin Fletcher

10

Division: H&T
 Section: City Highways
 Name of Contract: **Coated materials**
 Description of Contract: Supply of bitumen covered road materials
 Expiry Date of existing Contract: 31/03/2009
 Anticipated start of new Contract: Summer 2009
 Duration of new Contract: 2 years
 Value of new Contract: £300,000 pa approx
 Lead Officer: Martin Fletcher

REGENERATION & TRANSPORT PROGRAMME**11**

Division: Regeneration, Highways & Transportation
 Section: Transport Strategy
 Name of Contract: **Term Maintenance Contract for Highways Works – 2009/2014**
 Description of Contract: The Council is obliged by S.41 of the Highways Act 1980 to maintain its public highways. This Contract is our delivery mechanism for the routine repairs. Its scope also covers highway improvement schemes valued up to £250,000 per site, in accordance with the Contract Procedure Rules, November 2008.

Expiry Date of existing Contract: 31st March 2009, extended to 30th June 2009 for continuity with replacement Contract
 Anticipated start of new Contract: 1st July 2009
 Duration of new Contract: Initially to 31st March 2014. The Council will reserve options of up to two extensions of one year each.

Value of new Contract:	Element of Contract	Service Deliverer	Est Value (over 5 yrs at 08/9 rates spend)
	Schedule A: General Civil Engineering	City Highways (Make or Buy)	£12,000,000
	Schedule B: Non-HRA Repairs	City Highways (Make or Buy)	£5,000,000
	Schedule C: HRA Repairs	City Highways (Make or Buy)	£1,000,000
	Schedule D: Road Markings and Studs	Specialist Contractor	£1,250,000
	Schedule E: Domestic Footway Crossings	City Highways (Make or Buy)	£ 750,000
	Schedule F: Coloured and Anti-Skid Surfacing	Specialist Contractor	£1,250,000
	Schedule G: Highway Maintenance by Transport Systems Section	Specialist Contractor	£1,375,000

Lead Officer: Mark Wills, Head of Transport Strategy

PORTFOLIO – CULTURE AND LEISURE

1

Division: Environmental Services
 Section: Parks and Green Spaces
 Name of Contract: **Spinney Hill Park Restoration Project, Main Contractor and Consultancy Services**
 Description of Contract: The project is Heritage Lottery Fund funded restoration of Spinney Hill Park. The contract is for consultancy services to lead on the final design for the project and the procurement of the main landscape contractor (as per the Heritage Lottery Fund funding condition).

 Expiry Date of existing Contract: NEW
 Anticipated start of new Contract: October 2009
 Duration of new Contract: 2.5 years
 Value of new Contract: £2,100,000
 Lead Officer: Bob Mullins

2

Division: Culture
 Section: Sports Services
 Name of Contract: **Sports MRM 2 Software**
 Description of Contract: Sports EPOS management system - installed throughout all leisure centres.
 Expiry Date of existing Contract: 14/07/2009
 Anticipated start of new Contract: 15/07/2009
 Duration of new Contract: 12 months
 Value of new Contract: £ 40,000 per year
 Lead Officer: Karen Hextall

3

Division: Culture
 Section: Sports Services (Culture Division)
 Name of Contract: **Sports Facilities Development on Beaumont Park**
 Description of Contract: Provision and development of Goals Soccer Centre, Speedway track, BMX track and closed cycle circuit situated on Beaumont Park

 Expiry Date of existing Contract:
 Anticipated start of new Contract: February 2010
 Duration of new Contract:
 Value of new Contract: £70,000 per annum
 Lead Officer: Paul Edwards

4

Division: Culture
Section: Arts & Museums
Name of Contract: **Replacement City Gallery**
Description of Contract: Building works to refurbish the new City Gallery Walk
Expiry Date of existing Contract: New contract
Anticipated start of new Contract: February 2010
Duration of new Contract: 1 year
Value of new Contract: £1,200,000 (Total value of project - tender for building works will be less than this)
Lead Officer: Nick Gordon

5

Division: Culture
Section: Arts & Museums
Name of Contract: **Prehistorica Display Cases**
Description of Contract: Supply of exhibition display cases for new Dinosaur gallery
Expiry Date of existing Contract: New contract
Anticipated start of new Contract: June 2009
Duration of new Contract: 4 months
Value of new Contract: £120,000
Lead Officer: Nick Gordon

6

Division: Culture
Section: Libraries
Name of Contract: **Galaxy Library Management System (review of existing contract arrangements)**
Description of Contract: Review of existing contract arrangements to ensure continued compliance with EC Public Contract Regulations.
Expiry Date of existing Contract: 31/12/2012
Anticipated start of new Contract: 01/01/2013
Duration of new Contract: To be determined
Value of new Contract: £270,000
Lead Officer: Lee Warner

7

Division:	Culture
Section:	Libraries
Name of Contract:	New Parks Library & Community Learning Centre, Capital Build Project
Description of Contract:	Construction of two storey Library and Community Learning Centre on Aikman Avenue. Big Lottery grant funded with a contribution from LCC Libraries. To include a modern library, small community cafe, training kitchen and two flexible community rooms to deliver an informal adult learning. Construction contract through Nottingham CC framework agreement. Contractor already selected.
Expiry Date of existing Contract:	New contract
Anticipated start of new Contract:	Memorandum of agreement to be signed April 2009
Duration of new Contract:	18 months max
Value of new Contract:	£1,440,000
Lead Officer:	Lee Warner

8

Division:	R&C Contract
Section:	Culture
Name of Contract:	De Montfort Hall Box Office
Description of Contract:	Replacement of Box Office system
Expiry Date of existing Contract:	New Procurement –
Anticipated start of new Contract:	August 2009
Duration of new Contract:	Supply and maintenance
Value of new Contract:	£200,000
Lead Officer:	David Pepworth

9

Division:	Planning & Policy
Section:	Policy
Name of Contract:	Concession for the sale of ice cream
Description of Contract:	Concessions contract to permit the sale of ice creams on council owned land.
Expiry Date of existing Contract:	31/07/2009
Anticipated start of new Contract:	01/08/2009
Duration of new Contract:	2 years
Value of new Contract:	Concessions benefits unknown
Lead Officer:	Simon Sadler

10

Division: Culture
 Section: Libraries
 Name of Contract: **Library stock – Adults, Children’s and AV material**
 Description of Contract: Supply of reading and AV material for libraries
 Expiry Date of existing Contract: 31/03/2009
 Anticipated start of new Contract: 01/04/2009
 Duration of new Contract: UP to 4 years
 Value of new Contract: £2,280,000
 Lead Officer: Adrian Wills

CULTURE & LEISURE PROGRAMME**11**

Division: Culture
 Section: Sports Services
 Name of Contract: **Design, procure and build football facilities at various sites across the city**
 Description of Contract: As above to consult, design, procure and build football facilities at 11 sites across the city. As part of the Football Investment Strategy.
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: Expected to be June/July 2010
 Duration of new Contract: Up to 5 years
 Value of new Contract: £10,200,000
 Lead Officer: Shaun Miles

PORTFOLIO – STRATEGY, FINANCE, PROPERTY AND COMMUNICATIONS

1

Division: Culture (project reports to Chief Operations Officer)
 Section: Marketing
 Name of Contract: **Development of One Leicester Infrastructure within the City**
 Description of Contract: Branding programme for One Leicester including opportunities eg additional benches, lamp posts and other marketing opportunities.
 Expiry Date of existing Contract: 31/03/2010
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: 1 year
 Value of new Contract: £302,000
 Lead Officer: Tess Booth

2

Division: Planning & Policy
 Section: Regeneration Policy and Programmes
 Name of Contract: **Supply Chain Mapping**
 Description of Contract: Mapping the impact of procurement supply chains on the sub-region.
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: Summer 2009
 Duration of new Contract: TBA
 Value of new Contract: £196,000
 Lead Officer: Jo Ives

3

Division: Planning & Policy
 Section: Regeneration Policy and Programmes
 Name of Contract: **Market Engagement**
 Description of Contract: Supporting the business change process for buyers and suppliers
 Expiry Date of existing Contract: New contract
 Anticipated start of new Contract: Summer 2009
 Duration of new Contract: TBA
 Value of new Contract: £300,689
 Lead Officer: Jo Ives

4

Division: Property Services
 Section: Projects – Building Maintenance
 Name of Contract: **Reactive Works / Improvements up to £50k (NSR Replacements)**
 Description of Contract: Framework Contracts (for all building work, drainage, plumbing, glazing, electrical, mechanical and finishings) to undertake reactive and planned maintenance and small improvement schemes.
 Expiry Date of existing Contract: 30/04/2010
 Anticipated start of new Contract: 01/05/2010
 Duration of new Contract: 3 +1 years
 Value of new Contract: £12m
 Lead Officer: Robin Matthewman

5

Division: Property Services
 Section: Projects – Building Maintenance
 Name of Contract: **Fire Risk Assessments**
 Description of Contract: Framework Contract to undertake Fire Risk assessments to all City Councils non-domestic properties to meet the LCC Statutory requirements under the Regulatory Reform Act 2006.
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: August 2009
 Duration of new Contract: 1 year
 Value of new Contract: £260,000
 Lead Officer: Robin Matthewman

6

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Annual Engineering Service Contract – Fire Alarms**
 Description of Contract: Annual preventative maintenance of fire alarm installations in various buildings.
 Expiry Date of existing Contract: July 2009
 Anticipated start of new Contract: July 2009
 Duration of new Contract: 3 + 1 years
 Value of new Contract: £1.32m (£275k x 4 years + 20% agreed OJEU over-run)
 Lead Officer: Paul Sarson

7

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Annual Engineering Service Contract – Intruder Alarms and Associated Monitoring**
 Description of Contract: Annual preventative maintenance of intruder alarms in various buildings and provision of off site remote monitoring.
 Anticipated start of new Contract: July 2010
 Duration of new Contract: 3 + 1 years
 Value of new Contract: £1.44m (£300k x 4 years + 20% agreed OJEU over-run)
 Expiry Date of existing Contract: 31/03/09
 Lead Officer: Paul Sarson

8

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Annual Engineering Service Contract – Cremators**
 Description of Contract: Comprehensive remedial and preventative maintenance contract for cremators at Gilroes Cemetery
 Expiry Date of existing Contract: 31/03/09
 Anticipated start of new Contract: August 2009
 Duration of new Contract: 3 years
 Value of new Contract: £230k (£48k x 4 years + 20% agreed OJEU over-run)
 Lead Officer: Paul Sarson

9

Division: Property Services
 Section: Projects – Engineering Services
 Name of Contract: **Electricity at Work Fixed Equipment Testing**
 Description of Contract: Electrical Inspection and testing of fixed installation and report on condition of all buildings owned or managed by LCC to conform to recommendations of BS7671
 Expiry Date of existing Contract: January 2009 (extended to 31/03/09); new Contract to September 2012 (plus 1 plus 1)
 Anticipated start of new Contract: September 2009
 Duration of new Contract: 3 + 1 + 1 years
 Value of new Contract: £960k (£160k pa x 5 years plus 20% agreed OJEU over-run)
 Lead Officer: Paul Sarson

10

Division: Property Services
 Section: Property Systems
 Name of Contract: **Replacement for PAMIS**
 Description of Contract: Replacement of existing Property Asset Management System. Requirement to be sourced by means of EC tender (procurement subject to available funding).
 Expiry Date of existing Contract: 31/12/2009 (existing contract under perpetual licence, maintenance of system annually renewable)
 Anticipated start of new Contract: 01/01/2010
 Duration of new Contract: 3 years
 Value of new Contract: £400,000 (3 year contract)
 Lead Officer: Bill Wilson

11

Division: Corporate Procurement, Support and Income Services
 Section: Financial Services
 Name of Contract: **Corporate Window Cleaning Services**
 Description of Contract: Window cleaning service to Admin and other buildings
 Expiry Date of existing Contract: 31/03/2010 Financial Services
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: 3 +1 years
 Value of new Contract: £164,955.15 l.o.c.
 Lead Officer: Sue Oliver

12

Division: Corporate Procurement, Support and Income Services
 Section: Financial Services
 Name of Contract: **Cash Collection services**
 Description of Contract: Collection and delivery of cash from outlying sites
 Expiry Date of existing Contract: 10/09/2009 with an option to extend for up to 24 months.
 Anticipated start of new Contract: Extension of current contract in 3 months blocks from September 2009.
 Duration of new Contract:
 Value of new Contract: Existing contract
 Lead Officer: Heather Sansby

13

Division:	Democratic Services
Section:	Creativity Works
Name of Contract:	Printing Services
Description of Contract:	Framework contracts for the procurement of printed matter ranging from basic stationery through to high quality full colour publications. Frameworks contracts will utilise mini competitions for each item of print procured, with contracts grouped into different types of print. Will also include non-sheet fed Litho print which is not included in the existing contract.
Expiry Date of existing Contract:	30 September 2009
Anticipated start of new Contract:	1 October 2009
Duration of new Contract:	3 + 1 years
Value of new Contract:	£750k per annum
Lead Officer:	Chris Saville

14

Division:	Democratic Services
Section:	Creativity Works
Name of Contract:	Distribution of Leicester Link and ad-hoc leaflets
Description of Contract:	The door to door distribution of the Leicester Link and other non addressed Leicester City Council publications to households within the city boundary of Leicester. The procurement process to start in April 2009 once budgets for the Leicester Link have been approved.
Expiry Date of existing Contract:	Contract has been terminated early by Legal due to contractor going into administration.
Anticipated start of new Contract:	TBC
Duration of new Contract:	3 years
Value of new Contract:	£100 - £120k per annum
Lead Officer:	Chris Saville

15

Division:	Democratic Services
Section:	Creativity Works
Name of Contract:	Digital Bulk Copying/Printing Equipment
Description of Contract:	The supply of Digital Bulk Copying/Printing Equipment for use within the Reprographics section of Creativity Works to undertake the bulk copying of LCC documents not undertaken on site photocopiers. To also undertake colour digital printing of council printed matter and artwork proofing.
Expiry Date of existing Contract:	31 August 2010
Anticipated start of new Contract:	1 September 2010
Duration of new Contract:	3 years
Value of new Contract:	£250 - £300k per annum
Lead Officer:	Chris Saville

16

Division:	Legal Services
Section:	Legal Trader
Name of Contract:	Provision of Legal Services
Description of Contract:	Preferred/Approved supplier list for the provision of Legal Services in a number of defined areas
Expiry Date of existing Contract:	1/02/2010
Anticipated start of new Contract:	2/02/2010
Duration of new Contract:	1 + 4 years
Value of new Contract:	£320.000 per year
Lead Officer:	Paul Akroyd

17

Division:	Legal Services
Section:	Legal Trader
Name of Contract:	Library Facility
Description of Contract:	Provision of a library facility, largely on-line, for Legal Services
Expiry Date of existing Contract:	No contract currently in place
Anticipated start of new Contract:	01/10/2009
Duration of new Contract:	1 + 1 year
Value of new Contract:	£50 - £100k
Lead Officer:	Paul Akroyd

PORTFOLIO – FRONTLINE SERVICES

1

Division: Information Services
 Section: Technology Services
 Name of Contract: **Lease of two corporate Sun Fire F6800 Machines**
 Description of Contract: Provision for the continued use of Sun Fire F6800 machines or equivalent for corporate software applications and provision of business continuity
 Expiry Date of existing Contract: 31/12/2010 - Procurement to potentially commence in next financial year
 Anticipated start of new Contract: 1/1/2011
 Duration of new Contract: 4+1 years
 Value of new Contract: £578,000 over 5 years
 Lead Officer: Andy Sharpe

2

Division: Information Services
 Section: Technology Services
 Name of Contract: **WAN Maintenance**
 Description of Contract: Provision of continued rental and maintenance of the Council's Wide Area Network, currently supported by NTL
 Expiry Date of existing Contract: 31/03/2009 - Contract extension option until 31/03/2010
 Anticipated start of new Contract: 1/4/2009
 Duration of new Contract: 12 months
 Value of new Contract: £320,000 per year
 Lead Officer: Peter Kay

3

Division: Information Services
 Section: Technology Services
 Name of Contract: **Corporate Voice and Data Network contract (New procurement) to include:**
Broadband (WAN Maintenance), Telephony, Centrex .
Mobile phones optional. (New procurement)
 Description of Contract: Technical review of existing requirements for the Council's telecoms infrastructure and technical refresh.
 Expiry Date of existing Contract: 31/3/2010
 Anticipated start of new Contract: 31/3/2010
 Duration of new Contract: 3+1+1 years
 Value of new Contract: £1.4 million per year
 Lead Officer: Peter Kay

4

Division: Information Services
 Section: Technology Services
 Name of Contract: **Data Comms Maintenance (New procurement)**
 Description of Contract: Maintenance and support of the Council's existing datacoms infrastructure
 Expiry Date of existing Contract: 31/03/2010
 Anticipated start of new Contract: 01/04/2010
 Duration of new Contract: 2 years +1 +1
 Value of new Contract: £70,000 per year
 Lead Officer: Peter Kay

5

Division: Information Services
 Section: Technology Services
 Name of Contract: **Corporate ISP Line (New Procurement)**
 Description of Contract: Corporate ISP Line for New Walk Centre
 Expiry Date of existing Contract: 30/04/2009
 Anticipated start of new Contract: 01/05/2009
 Duration of new Contract: 2 years
 Value of new Contract: £35,000 per year
 Lead Officer: Ian Abell

6

Division: Information Services
 Section: Technology Services
 Name of Contract: **Identity Management**
 Description of Contract: Hardware & software to enable single sign-on to multiple applications, role-based provisioning and improved security management (new procurement)
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: 01/01/2010
 Duration of new Contract: 3 years + 1
 Value of new Contract: £325,000 over 3 years (plus option to extend for a further year)
 Lead Officer: Ian Abell

7

Division: Information Services
 Section: Technology Services
 Name of Contract: **Firewall and Network Management Tools (new procurement)**
 Description of Contract: Refresh hardware and software of corporate firewalls and additional software to enable automatic monitoring of services.
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: 01/01/2010
 Duration of new Contract: 3 years + 1
 Value of new Contract: £162,000 over 3 years (plus option to extend for a further year)
 Lead Officer: Ian Abell

8

Division: Information Services
 Section: Technology Services
 Name of Contract: **E Mail Filtering**
 Description of Contract: Software counter measures to automatically identify and remove e-mail spam and e-mail borne viruses (new procurement)
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: 01/01/2010
 Duration of new Contract: 3 years +1
 Value of new Contract: £ 70,000 per year (3 years plus 1 year option)
 Lead Officer: Ian Abell

9

Division: Information Services
 Section: Technology Services
 Name of Contract: **ZAM/ZCM – Remote PC Management Tools**
 Description of Contract: Improved software to enable remote management of PCs
 Expiry Date of existing Contract: Perpetual licence for product – Council not taking annual maintenance on this
 Anticipated start of new Contract: 01/01/2010
 Duration of new Contract: 3 years +1
 Value of new Contract: £195,000 (3 year contract)
 Lead Officer: Ian Abell

10

Division: Information Services
 Section: Information Management
 Name of Contract: **Data Matching Software**
 Description of Contract: To provide consistent, accurate, single view of key data used by the Council. Requires master data management strategy and implementation plan.
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: 01/09/2009
 Duration of new Contract: 2 years
 Value of new Contract: £125,000 (2 year contract)
 Lead Officer: Marlo Valente

11

Division: Information Services
 Section: Information Management
 Name of Contract: **Customer Data Integration**
 Description of Contract: Requirement for customer data integration across systems. Mapping customer journeys across services can reduce costs and duplication of effort across key line of business applications.
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: 01/06/2009
 Duration of new Contract: 3 years +1
 Value of new Contract: £500,000 total (3 years plus 1)
 Lead Officer: Marlo Valente

12

Division: Information Services
 Section: Information Management
 Name of Contract: **Scanning requirements for EDRMS**
 Description of Contract: Digitisation of physical records to populate line of business on e-records systems. Reduce storage and increase business knowledge base within e-records system.
 Expiry Date of existing Contract: N/A
 Anticipated start of new Contract: 01/09/2009
 Duration of new contract: 2 years
 Value of new Contract: £300,000 approx (2 year contract)
 Lead Officer: Marlo Valente

13

Division: Information Services
 Section: Information Management
 Name of Contract: **Business Objects Software**
 Description of Contract: Review of existing purchasing arrangement for Business Objects software to ensure full compliance with EC public contract regulations.
 Expiry Date of existing Contract: Various purchases with different expiry dates during the next financial year
 Anticipated start of new Contract: 01/10/2009
 Duration of new Contract: 2 years + 1
 Value of new Contract: £35,000 per year (3 year contract)
 Lead Officer: Marlo Valente

14

Division: Information Services
 Section: Information Security
 Name of Contract: **ICT disposal contract (new procurement)**
 Description of Contract: Disposal of redundant ICT equipment and media (new procurement)
 Expiry Date of existing Contract: 31/08/09
 Anticipated start of new Contract: 01/09/2009
 Duration of new Contract: 2 years + 1
 Value of new Contract: £150,000 loc
 Lead Officer: John Doyle

15

Division: Information Services
 Section: Business Services
 Name of Contract: **ESPO Contract 936 – Software Support (Mini competition against new ESPO framework)**
 Description of Contract: Rationalisation of existing fragmented software maintenance support arrangements, with the objective being to have one overall contract to provide software maintenance support to the Council under this agreement. This is to be achieved by undertaking a mini-competition tender exercise between all of the suppliers providing services against ESPO contract 936.
 Expiry Date of existing Contract: Current ESPO contract 936 expires 28/2/09
 Anticipated start of new Contract: new ESPO contract to commence 1/3/09 Council mini-competition tender exercise to follow upon award of new ESPO contract 936.
 Duration of new Contract: 1 year + 1
 Value of new Contract: £250,000 per year (1 year contract)
 Lead Officer: Paul Masters

16

Division: Information Services
Section: Customer Services
Name of Contract: **Maintenance of Corporate Automatic Call Distribution System**
Description of Contract: Maintenance of Council's existing automatic call distribution system within Customer Services. Review of existing maintenance arrangements to ensure compliance with EC public contract regulations.
Expiry Date of existing Contract: 30/04/2009
Anticipated start of new Contract: 01/05/2009
Duration of new Contract: 2 years + 1
Value of new Contract: £40,000 per year (4 year contract)
Lead Officer: Pat Jones

PORTFOLIO –COMMUNITY COHESION AND HUMAN RESOURCES

1

Division:	Information Services
Section:	Information Management
Name of Contract:	EDRMS for HR Service Centre
Description of Contract:	Introduction of e-records technologies to support transformation of HR services. Includes workflow digitisation phase and scanning of physical records to release capacity and reduce costs
Expiry Date of existing Contract:	N/A
Anticipated start of new Contract:	01/10/2009
Duration of new Contract:	2 years
Value of new Contract:	£205,000 (2 year contract)
Lead Officer:	Marlo Valente

2

Division:	Human Resources
Section:	Pay & Workforce Strategy
Name of Contract:	Musculoskeletal Rehabilitation Services
Description of Contract:	An early intervention programme to assist in the recovery from musculoskeletal injuries/ conditions.
Expiry Date of existing Contract:	Original contract expires 31/03/2010. Contract to run from 01/04/2010 (3 + 1 + 1 yr)
Anticipated start of new Contract:	01/04/210
Duration of new Contract:	3 year contract with +1 +1 options to extend.
Value of new Contract:	£392,000
Lead Officer:	James Royston

3

Division:	Human Resources
Section:	Pay & Workforce Strategy
Name of Contract:	Occupational Health
Description of Contract:	Provision of a comprehensive range of occupational health services.
Expiry Date of existing Contract:	23 March 2010 with option to extend for two years
Anticipated start of new Contract:	24/03/2010 – If option to extend not progressed after evaluation and consideration.
Duration of new Contract:	3yrs (+1 +1 years) *if option to extend not progressed.
Value of new Contract:	£480,000
Lead Officer:	James Royston