

2012/2013 PROCUREMENT PLAN (OVER £50,000 EXPECTED CONTRACT VALUE)

Division	Section	Name of Contract	Description of Contract	Anticipated Start of New Contract	Duration of New Contract (+ extension options)	Estimated Value of New Contract (Initial Fixed Period)
Learning Services	Primary Behaviour Support Services	Services for young people with ADHD	Provision of services for young people and their families who have ADHD.	Jan-13	3 years + 1	£200k
Culture	Libraries	Libraries Self-Service RFID Units	Provision of units that enable customers to issue and return library items themselves.	Apr-13	up to 10 years	£500k
Culture	Sports Services	Sports & Leisure Management System (EPOS system)	Supply, Installation, maintenance and training for a Sports & Leisure Management / Electronic Point of Sale System.	Dec-12	5 years	up to £200k
Environmental Services	Parks & Green Spaces	Environmental Services - Works	Provision of a range of support across selected environmental areas.	Apr-13	5 years	£240k
Environmental Services	Environment Team	Environmental Services - Services	Provision of a range of support across selected environmental areas.	Apr-13	5 years	£240k
Finance	Risk Management and Insurance Services	Corporate Insurance Cover	Corporate Insurance Policy.	Sep-13	Probably 3 years + 2	£4.2m
Finance	Corporate Finance	Corporate Banking Contract	Banking services to the Council and participating schools. Either the extension provision in the current contract will be invoked or a new procurement process will be run.	Apr-13	2 year extension or new contract for 5 years with extensions	£0.5m
Finance	Revenues and Benefits	External Payment Outlets	Ability for shops, post offices and other retail outlets to receive cash on behalf of Leicester City Council. This may be rolled up into a new Corporate Banking contract.	Oct-13	3 years + 1 + 1	c £0.3m
Housing Services	Building Design	Fix only - UPVC Windows & Doors	Fixing of UPVC windows and doors in Council dwellings.	Jan-13	TBC	TBC
Housing Services	Building Design	City Wide Re-Roofing	Roofing replacement at Council dwellings.	Mar-14	TBC	TBC
Housing Services	Building Design	Boiler Replacements	Boiler replacements at Council dwellings.	Nov-12	5 Years	£9m
Housing Services	Building Design	Cavity Wall Insulation	Cavity Wall Insulation at Council dwellings.	TBC	TBC	TBC
Housing Services	Building Design	Assistive Technology / Telecare Systems	Assistive Technology / Telecare Systems.	Mar-14	3 - 5 years	TBC
Housing Services	Building Design	Electromechanical & Water Plant	Maintenance of Electromechanical & Water Plant.	Dec-13	TBC	TBC
Housing Services	Building Design	City Wide – Framework Electrical Rewires at Council Dwellings	Rewiring of all domestic dwellings and associated properties city wide.	Mar-13	5 years	£4m
Information & Customer Access	Application Development	Social Care Client and Case Management System	System to manage clients and cases in Adult and Children's Social Care, to replace the CareFirst system	2013	5 years +	c £2.5m
Information & Customer Access	Technology Services	Network Equipment Maintenance	Network Equipment Maintenance.	Apr-13	1 year	c £100k
Information & Customer Access	Technology Services	Rental of Laser Printers	Rental of Laser Printers used in the Data Centre.	Dec-12	4 years	£300k
Information & Customer Access	Application Support	Management Information System for Universal Children's Data	Maintenance Support for Management Information System.	Apr-13	4 years + yearly renewal option	£700k
Information & Customer Access	Application Support	Management Information System for Schools Data	Maintenance Support for Management Information System.	Apr-13	1 year + 1	£200k
Information & Customer Access	Application Support	CareFirst Support and Maintenance	Software licence and maintenance for the current Social Services Information System.	Apr-12	3 years	c £400k
Property	Building Maintenance	Framework for Consultancy Services – Building Surveying	Procurement of building surveyors as required.	Sep-12	1 year extension. To be replaced by EMAP contract.	£200k
Property	Projects - Structures	Demolition Term Contract	Framework for demolition of structures – rate based on volume/materials.	Dec-12	3 Years	£1.2m
Property	Projects – Engineering Services	Intruder Alarms including Door Entry Systems and Disabled Toilet Arms	Monitoring and servicing of intruder equipment and controls to buildings including Door Entry Systems and Disabled Toilet Alarms.	Apr-13	4 Years + 1	£1.4m
Property	Projects – Engineering Services	School Kitchen high level cleaning and ventilation	Annual Cleaning of kitchen extract ventilation systems in school buildings.	Jul-12	2 years + 1	£50k
Property	Projects – Engineering Services	Maintenance of Hot and Cold Water Equipment including Water Hygiene Services	Maintenance of Hot and Cold Water Equipment in Council buildings including monitoring, servicing, minor improvements, repairs and water hygiene services.	Oct-12	4 years + 1	£0.6m
Property	Projects - Project Management	Legionella / Water Hygiene Risk Assessment	To undertake legionella risk assessments / annual reviews at all operational buildings.	Aug-12	3 years + 1	£150k
Property	Energy Services (City Transport - Fleet)	Central Vehicle Pool Replacements	Replacement of central vehicle pool with new more fuel efficient and less polluting vehicles.	Dec-12	Annual replacement programme procured through ESPO	£2.3m
Care Services and Commissioning	Drug and Alcohol Action Team	Specialist Community Based Drug and Alcohol Services for Adults	Provision of specialist services for adults with drug and alcohol problems including IAG, specialist assessment, structured psychosocial and pharmacological interventions, aftercare support and consultancy for other agencies working with drug and alcohol users.	Jul-13	3 years + 1 + 1	£22m

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Care Services and Commissioning	Drug and Alcohol Action Team	Specialist Criminal Justice based Drug and Alcohol Services for Adults	Provision of specialist services for adults with drug and alcohol problems within the criminal justice system including IAG, specialist assessment, structured psychosocial and pharmacological interventions, aftercare support and consultancy for other agencies working with drug and alcohol users.	Jul-13	3 years + 1 + 1	£17.5m
Care Services and Commissioning	Drug and Alcohol Action Team	Specialist Drug and Alcohol Services for Young People	Provision of specialist services for young people with drug and alcohol problems incl. IAG, specialist assessment, structured psychosocial and pharmacological interventions, and consultancy for other agencies working with young people.	Existing provider will be offered additional year through to June 2014.	N/A	£306k p.a.
Care Services and Commissioning	Drug and Alcohol Action Team	Harm Reduction	Capital project to improve drug and alcohol facilities for harm reduction and recovery work.	Oct-12	1 year	£160k
Strategic Commissioning	Service Contracting and Procurement Unit	Care Services Framework Agreement	Framework Agreement for the provision of supported living services, residential/nursing care services, extra care schemes and tender of health homes contracts for adults with severe, complex and general learning disabilities.	Dec-12	4 years	£67.5m
Strategic Commissioning	Planning and Commissioning (Housing Related)	Housing Related Support	Delivery of housing related support to vulnerable people including older people, people with a learning disability, mental health issues or a physical or sensory disability. The service is delivered in a range of settings including supported housing, sheltered or a person's own home from a floating support service.	Apr-12	1 year extension pending review	£4m
Strategic Commissioning	Independent Living	Living Support Network	Provision of Living Support Networks.	TBA	3 years + 1	£185k
Strategic Commissioning	Service Contracting and Procurement Unit	Provision of domiciliary care services	Provision of domiciliary care services to adults (OP, MH, LD, PD).	Jul-13	2 years + 1 + 1	£23m
Strategic Commissioning	Service Contracting and Procurement Unit	Community Legal Advice Services	Provision of advice and information services.	Jan-13	3 years + 1	£1.3m
Strategic Commissioning	Service Contracting and Procurement Unit	HealthWatch Leicester	Healthwatch Leicester will be the new consumer champion for the citizens of Leicester to promote better outcomes in Health and Social Care.	Apr-13	TBC	c £235k p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	NHS Complaints Advocacy	The Council will be required to commission the NHS Complaints Advocacy Service. To be procured by Derby City Council.	Apr-13	TBC	c £90k p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	Independent Support Planning and Brokerage	Provision of Independent Support Planning and Brokerage Service.	Apr-13	TBC	TBC
Strategic Commissioning	Planning and Commissioning (Housing Related)	Housing Related Support short-term services	Provision of Housing Related Support Short-term services including homeless hostels, teenage pregnancy services for example	Apr-13	TBC	c £2.7m p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	Provision of Community Voluntary Sector Services	Provision of Community Voluntary Sector Services including services such as Day Care, Lunch Clubs, Advocacy, Carers Support/Respite, Counselling (individual/Relationship), Employment/Volunteering, Home Support/Visiting, Sitting Services, Outreach, AIDS/HIV Services, Rehabilitation, Equipment Distribution & Training, Brokerage, Therapeutic services, Transport with Day care, Grant Support, Mental Health Services, Social Groups for Asperger Syndrome (VCS Personal Budgets, Prevention/Intervention, Infrastructure Services).	Apr-13	TBC	c £4m p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	Prevention & Early Intervention Services	Prevention & Early Intervention Services, including Provision of Long Term Housing Related Support Services.	Apr-13	TBC	c £4.9m p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	Day Care Services	Provision of Day Care Services.	Apr-13	TBC	c £1.7m p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	Advice and Information Services	Provision of Advice and Information Services.	Apr-13	TBC	c £110k p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	Direct Payments Support Service and Third Party Support Service	Direct Payments Support Service and Third Party Support Service to individuals in receipt of Direct Payments.	Mar-14	TBC	c £300k p.a.
Strategic Commissioning	Service Contracting and Procurement Unit	Sexual Health Services	Provision of sexual health services - currently being led by the PCT, but may transfer to the Council.	Apr-13	TBC	TBC