

## Procurement Plan 2019-2020

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Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
Cleaning Supplies	To be confirmed	To be confirmed	4 Years	City Development and Neighbourhoods	Estates & Building Services	Building Services
Construction Professional Services Framework - Consultancy, Feasibility Studies, Fire Risk Assessments, Condition Surveys, Structural Inspection	£30,000,000	09/05/2020	4 Years	City Development and Neighbourhoods	Estates & Building Services	Building Services
Drainage Clearance and CCTV Inspection	£388,000	17/03/2020	2 Years (1+1)	City Development and Neighbourhoods	Estates & Building Services	Building Services
Franking Machines Lease, Maintenance and Post	£1,350,000	To be confirmed	4 Years	City Development and Neighbourhoods	Estates & Building Services	Building Services
Furniture	£660,000	01/02/2020	18 Months	City Development and Neighbourhoods	Estates & Building Services	Building Services
Hard FM Contracts (Repairs, Servicing and Maintenance)	To be confirmed	30/09/2019	4 Years	City Development and Neighbourhoods	Estates & Building Services	Building Services
Passenger Lift Service and Maintenance	£1,500,000	01/09/2020	3 Years	City Development and Neighbourhoods	Estates & Building Services	Building Services
Portable Appliance Testing (PAT)	£300,000	To be confirmed	4 Years	City Development and Neighbourhoods	Estates & Building Services	Building Services
Servicing & Maintenance of Fire Extinguishers / Equipment	£260,000	To be confirmed	4 Years (3+1)	City Development and Neighbourhoods	Estates & Building Services	Building Services
Electricity Supply and Account Management	£13,000,000	01/10/2020	4 Years	City Development and Neighbourhoods	Estates & Building Services	Energy Services
Gas Supply and Account Management	£12,000,000	01/04/2019	4 Years	City Development and Neighbourhoods	Estates & Building Services	Energy Services
Home Energy Heating - Private Sector Homes	£900,000	To be confirmed	3 Years	City Development and Neighbourhoods	Estates & Building Services	Energy Services
LED Lighting	£500,000	01/11/2019	To be confirmed	City Development and Neighbourhoods	Estates & Building Services	Energy Services
Solar Panels	To be confirmed	To be confirmed	To be confirmed	City Development and Neighbourhoods	Estates & Building Services	Energy Services
Water Supply	£2,800,000	To be confirmed	4 Years	City Development and Neighbourhoods	Estates & Building Services	Energy Services
Premises Security Services	£2,000,000	To be confirmed	4 Years	City Development and Neighbourhoods	Estates & Building Services	Property
Property Maintenance (New Installation and Improvement Works)	£10,000,000	To be confirmed	4 Years	City Development and Neighbourhoods	Estates & Building Services	Property
Servicing and Remedial Works of Automatic Doors	£264,000	To be confirmed	4 Years	City Development and Neighbourhoods	Estates & Building Services	Property
Specialist Cleaning Services (inc. Ad-Hoc, Reactive, Poolside, Windows, Gutters, Facades, Extractions and Kitchens)	£2,500,000	To be confirmed	5 Years	City Development and Neighbourhoods	Estates & Building Services	Property
Central Heating Boiler Replacements and Associated Works	£25,000,000	To be confirmed	5 Years (3+2)	City Development and Neighbourhoods	Housing	Capital Investment
Chimney Demolition	£500,000	01/07/2019	1 Year	City Development and Neighbourhoods	Housing	Capital Investment
District Heating Building Energy Management System (BEMS - Upgrade of the Existing Plantroom's Associated Interface Systems)	£400,000	To be confirmed	2 Years (1+1)	City Development and Neighbourhoods	Housing	Capital Investment
District Heating Heat Metering	£10,000,000	To be confirmed	To be confirmed	City Development and Neighbourhoods	Housing	Capital Investment
District Heating Repairs - Maintenance & Upgrades	£4,500,000	01/04/2019	4 Years (2+2)	City Development and Neighbourhoods	Housing	Capital Investment
Electrical Upgrades and Rewiring of Domestic Dwellings	£10,000,000	To be confirmed - Anticipated April	5 Years (3+2)	City Development and Neighbourhoods	Housing	Capital Investment
Fire Containment & Passive Fire Protection Works	£10,000,000	To be confirmed - Anticipated	5 Years (3+2)	City Development and Neighbourhoods	Housing	Capital Investment
Structural Repairs & Misc Building Works (Council Houses)	£2,000,000	03/04/2019	4 Years (2+2)	City Development and Neighbourhoods	Housing	Capital Investment

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Van Racking	£150,000	To be confirmed	3 Years (2+1)	City Development and Neighbourhoods	Housing	Capital Investment
Decorating Allowance Card Scheme	£1,000,000	01/04/2020	5 Years (2+3)	City Development and Neighbourhoods	Housing	Housing
Electronic Door Entry System - Service / Maintenance and Upgrades / Refurbishments / New Installations	£4,000,000	Autumn / Winter 2019	5 Years (2+3)	City Development and Neighbourhoods	Housing	Housing
Housing Management System Replacement	To be confirmed	To be confirmed	To be confirmed	City Development and Neighbourhoods	Housing	Housing
Housing-Related Support Contracts (Homelessness Services)	£5,000,000	To be confirmed (estimated 2019)	5 Years (3+2)	City Development and Neighbourhoods	Housing	Housing
Stores Management / Supply of Building & Construction Materials	£45,000,000	01/10/2020	10 Years	City Development and Neighbourhoods	Housing	Housing
Taxi Framework	£22,500,000	Summer 2019	4 Years (2+2)	City Development and Neighbourhoods	Housing	Housing
Tower Block Demolition	£3,000,000	To be confirmed	To be confirmed	City Development and Neighbourhoods	Housing	Housing
Fleet Replacement Programme	£1,910,000	Ongoing	To be confirmed	City Development and Neighbourhoods	Housing	Passenger & Fleet Services
Vehicle Trackers	£356,000	30/10/2019	To be confirmed	City Development and Neighbourhoods	Housing	Passenger & Fleet Services
General Adaptations Works (for Adults with Disabilities)	£3,200,000	14/11/2019	4 Years (2+2)	City Development and Neighbourhoods	Housing (Adult Social Care & Commissioning)	Housing
Scale UP	£240,000	01/07/2019	4 Years (2+2)	City Development and Neighbourhoods	LLEP	LLEP
Domestic Abuse & Sexual Violence	£748,000	01/07/2020	5 Years (3+2)	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Community Safety & Protection
Library Self-Service System Replacement	To be confirmed	01/05/2020	5 Years	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Neighbourhood Services
Library Stock	£250,000 per year	01/04/2020	To be confirmed	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Neighbourhood Services
Cremator Servicing and Maintenance	£350,000	01/07/2020	5 Years	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Grounds Maintenance Machinery	To be confirmed	To be confirmed	To be confirmed	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Grounds Maintenance Machinery Service & Maintenance	£800,000	01/09/2019	5 Years (3+2)	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Out of Hours Burial Service	£200,000	To be confirmed	5 Years	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Dog Collection and Kennelling for Stray Dogs	£250,000	01/06/2019	5 Years (3+2)	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Regulatory & Community Safety Service
Regulatory & Community Safety Services IT system	£300,000	To be confirmed	10 Years	City Development and Neighbourhoods	Neighbourhood & Environmental Services	Regulatory & Community Safety Services
Highway Maintenance, Construction and Civil Engineering	£16,000,000	To be confirmed	4 Years (3+1)	City Development and Neighbourhoods	Planning, Development & Transportation	Highways
Hire of Plant (With Operator)	£2,000,000	To be confirmed	5 Years (1+4)	City Development and Neighbourhoods	Planning, Development & Transportation	Highways
Hire of Plant (Without Operator)	£4,000,000	To be confirmed	5 Years (1+4)	City Development and Neighbourhoods	Planning, Development & Transportation	Highways
Parking System and Associated Services	£400,000	To be confirmed	10 Years (2+8)	City Development and Neighbourhoods	Planning, Development & Transportation	Highways
Paving Blocks	£240,000	To be confirmed	1 Year	City Development and Neighbourhoods	Planning, Development & Transportation	Highways
Public Lighting	£5,000,000	01/10/2020	4-6 Years	City Development and Neighbourhoods	Planning, Development & Transportation	Highways

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Resin Bound / Bonded Surfacing	£400,000	To be confirmed	4 Years (3+1)	City Development and Neighbourhoods	Planning, Development & Transportation	Highways
Traffic Signal Systems and Associated Network Services	To be confirmed	01/07/2020	10 Years	City Development and Neighbourhoods	Planning, Development & Transportation	Highways
Bike Share	£600,000	To be confirmed	To be confirmed	City Development and Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Contactless Smart Payment Systems	£2,200,000	To be confirmed	1 Year	City Development and Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Design Consultancy Support	£350,000	To be confirmed	18 Months	City Development and Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Electric Vehicle Charging Points	£500,000	To be confirmed	5 Years	City Development and Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Electrification of Birstall Park & Ride Bus Service	£1,990,000	To be confirmed	1 Year	City Development and Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Personalised Travel Planning	£215,000	To be confirmed	2 Years	City Development and Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Secure Bike Storage	£500,000	To be confirmed	To be confirmed	City Development and Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Ice Rink	£1,100,000	23/11/2019	4 Years (1+3)	City Development and Neighbourhoods	Tourism, Culture & Inward Investment	Arts & Museums
Graphic Design Services	£175,000	01/01/2020	4 Years (2+2)	Corporate Resources and Support	Delivery, Communications and Political Governance	Communications and Marketing
Occupational Health	£1,500,000	01/06/2019	5 Years (2+3)	Corporate Resources and Support	Delivery, Communications and Political Governance	Health and Safety
Paper Supplies	£315,000	To be confirmed	5 Years (3+2)	Corporate Resources and Support	Finance	Corporate
Cash Income System	£3,300,000	03/06/2019	10 Years (5+5)	Corporate Resources and Support	Finance	Finance
Legal Representation on Insurance Claims	£400,000	To be confirmed	5 Years (3+2)	Corporate Resources and Support	Finance	Finance
CDI Replacement (Customer Data Integration Solution)	£250,000	01/09/2019	5 Years	Corporate Resources and Support	Finance	Information Services
Document Storage and Bulk Scanning Facilities	£250,000	01/09/2019	5 Years	Corporate Resources and Support	Finance	Information Services
Hybrid Mail	£750,000	01/04/2019	5 Years	Corporate Resources and Support	Finance	Information Services
Increase of VDI Solution & Associated Services	£175,000	01/09/2019	5 Years	Corporate Resources and Support	Finance	Information Services
PC & Laptops, Screen & Associated Items (Peripherals)	£500,000	Call off purchases	1 Year	Corporate Resources and Support	Finance	Information Services
Server Replacement	£200,000	Ongoing	4 Years	Corporate Resources and Support	Finance	Information Services
Smartphone Replacement	£200,000	Call off purchases	1 Year	Corporate Resources and Support	Finance	Information Services
Telephony Migration	£350,000	01/09/2019	5 Years	Corporate Resources and Support	Finance	Information Services
Email Filtering Solution	£400,000	01/11/2019	5 Years	Corporate Resources and Support	Finance	Information Services (Data Networks)
Integrated Healthy Child Programme (0 to 19 Years)	£55,055,000	01/07/2021	7 Years (5+2)	Public Health	Public Health	Public Health
Leisure Centre Equipment	£514,000	To be confirmed	To be confirmed	Public Health	Public Health	Public Health
Dementia Support Services (including Leicester Advocacy Services)	£760,000	02/10/2019	5 Years (3+2)	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning

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Extra Care Developments	£6,700,000	To be confirmed	To be confirmed	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Independent Living Support - Supported Housing	£1,858,000	01/04/2020	5 Years (3+2)	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Integrated Community Equipment Loans Service	£38,500,000	01/04/2021	7 Years (5+2)	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Integrated Substance Misuse Treatment Services	£25,000,000	01/07/2020	5 Years (3+2)	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Lifts and Hoists (for Adults with Disabilities)	£1,600,000	27/06/2020	4 Years	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Mental Health Wellbeing and Recovery Services	£2,220,555	01/10/2020	5 Years (3+2)	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Short-Term Residential Care Beds	£1,900,000	03/07/2020	5 Years (3+2)	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Substance Misuse Housing Related Support	£1,025,000	01/10/2019	5 Years (3+2)	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Supported Living Accommodation	To be confirmed	21/11/2020	4 Years	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Supported Living Services and Flexible Short Break Services	£61,813,600	21/11/2020	4 Years	Social Care & Education	Adult Social Care & Commissioning	Strategic Commissioning
Children's Commissioning Placements	£27,500,000	To be confirmed	4 Years	Social Care & Education	Children's Social Care & Early Help	Looked After Children
Meat, Meat Products and Poultry	£750,000	01/08/2019	4 Years	Social Care & Education	Learning & Inclusion	Catering
Multi-Temperature Food, Provisions and Non-Food	£8,548,465	05/08/2019	4 Years (2+2)	Social Care & Education	Learning & Inclusion	Catering
Music / Arts Activities for Looked After Children	£450,000	30/08/2019	5 Years (3+2)	Social Care & Education	Learning & Inclusion	Looked After Children
Special Educational Needs and Disability Information, Advice Support Service (SENDIASS) and Choice Advice Service	£800,000	01/10/2019	5 Years (3+2)	Social Care & Education	Learning & Inclusion	SEN & Disabilities