



CREATION OF THE 2010/2011 PROCUREMENT PLAN

Report of the Chief Finance Officer

1 PURPOSE OF THE REPORT

- 1.1 This Report seeks Cabinet's approval to the procurement plan for 2010/2011.
- 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 an overview of significant procurement.
- 1.3 This Report is grouped into Priority Boards, listing all probable procurement exercises likely to be above the EU thresholds (currently, from 1 January 2010, £156,442 for supplies and services and £3,927,260 for works) and is the third such report.

2 REPORT

- 2.1 In consultation with divisions, the Corporate Procurement Team has produced the attached Schedule (at Appendix 1) listing all known potential procurement activity for the 2010/2011 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. Once approved, the details will be published on the Council's website.
- 2.3 During the year, it is very likely that additional or changed procurement activities will need to be tendered. This may be, for example, if third party funding is agreed during the year or if a strategic decision is taken which affects that particular contract delivery option. It is envisaged that the procurement plan will be a rolling document, approved periodically.
- 2.4 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.

- 2.5 The value of the contracts contained within the Plan, where a value has been declared is as follows:

	£
Priority Board – Invest in Children	15,722,000
Priority Board – Planning for People not Cars	906,000
Priority Board – Reduce Carbon Footprint	3,000,000
Priority Board – Safe and Thriving Invest in Community	88,957,507
Priority Board – Health & Wellbeing	200,000
Priority Board – Talk Up Leicester	822,500
Priority Board – Invest in Skills & Enterprise	1,752,680
Other	94,862,476
TOTAL	£206,329,163

NB – For those contracts where the City Council is acting as lead body, not all the contract expenditure will fall to the Council, this is estimated at £117,000,000 and is not included in the table above.

3 BACKGROUND

- 3.1 The Plan contains the most significant procurement activities that the Council intends to take to the market in the next twelve or so months. It does not capture in-house provisions or the direct activities of schools.
- 3.2 Current efficiency targets for the procurement improvement project are £2.5 million, rising to £5 million by 2011/2012 and these contracts will be the most substantial contributors to generating those savings. This is discussed in detail in (4) below.
- 3.3 The Council has established a Commissioning Project (chaired by the Chief Executive) to be the vehicle for change which will embed a One Council approach to commissioning across the Organisation as follows:
- 3.3.1 Improved understanding of the needs of our communities through evidence and information gathered and be able to anticipate future pressures.
- 3.3.2 Setting objectives that are outcome focused and that will improve the quality of peoples' lives and improve the performance of the Council.
- 3.3.3 Stop doing things that don't meet our One Leicester priorities and achieve the desired outcomes and say no to opportunities that do not contribute to achieving desired outcomes.

- 3.3.4 Allocate adequate funding to services and activities that deliver One Leicester priorities.
 - 3.3.5 Maintain and develop strong and effective relationships with partners, stakeholders and our wider supply chain to shape and drive outcomes for the future benefit of the City.
 - 3.3.6 A workforce that has the right knowledge, skills, behaviours and characteristics and an organisation that is working coherently together.
 - 3.3.7 Further develop open, transparent and trusting commissioner-provider relationships.
 - 3.3.8 Further improve value for money.
 - 3.3.9 Achieve planned efficiency savings and improve performance.
 - 3.4 Strategic Management Board has created a process for reviewing and challenging expected contracting activity prior to market engagement. Each Strategic Director will challenge the activity for their own Priority Board to determine:
 - 3.4.1 Appropriate fit to the Commissioning Strategy.
 - 3.4.2 Value for Money with a view to securing efficiency savings.
- They will then discuss the outcomes of this review with the relevant Cabinet Portfolio holder, prior to commencing market engagement.
- 3.5 The activity for each priority board will then be subject to review by a procurement panel to include Elected Members.
 - 3.6 The above exercise will support the aims of the procurement improvement project and the introduction of a category management approach by identifying areas of overlap between divisional activity and opportunities for combining approaches to market. Furthermore, development of the Council's resource management system will lead to better mapping of our spend to support this exercise next year.
 - 3.7 In order to meet the key objectives arising from the Commissioning Project, changes in our approach to contracting must be introduced. Section 4 of the Report sets out these changes.
 - 3.8 The process is broken down into 5 stages:
 - 3.8.1 **Review** – Each activity, whether new, renewal or exercising an option to extend an existing contract, must be subject to the review process described in 3.4 above.
 - 3.8.2 **Benchmarking** – Directors are required to benchmark the activity to be tendered to capture current baseline data to enable efficiencies to be delivered and to be measured (see 4.2 below).

- 3.8.3 **Member Consultation** – Before market engagement commences the Priority Board and Cabinet Portfolio holder must have agreed the activity (3.4 above).
- 3.8.4 **Procurement Panel** – The Procurement Panel (to include Elected Members) will review the recommendations at the Priority Boards to ensure areas of overlap and efficiencies have been considered (see 3.5 above).
- 3.8.5 **Review** – The Procurement Plan is a rolling document, subject to review and refinement throughout the year, requiring periodic approval by Cabinet (see 2.3 above).

4 MARKET ENGAGEMENT

- 4.1 Prior to any market engagement, Directors and Approved Procuring Officers must have completed the following:
- 4.1.1 Ensured that the proposed procurement activity delivers the priorities laid out in the One Leicester Strategy and are as agreed by the Priority Board.
 - 4.1.2 Ensured that it will deliver challenging outcomes which are SMART. (Specific, Measurable, Achievable, Realistic, Timely).
 - 4.1.3 Ensured that it will deliver measurable efficiencies to meet the Council's efficiency targets.
 - 4.1.4 Ensured that the market engagement will not restrict any longer term Council objectives.
 - 4.1.5 Undertaken a vfm analysis in terms of price and quality (to include performance measures) where the engagement is a retender of an existing provision, reporting this to the Divisional Director before any decision to proceed.
- 4.2 Once the decision has been taken to proceed to market engagement, Directors and Approved Procuring Officers must complete the following:
- 4.2.1 A baseline analysis of the current arrangements which as a minimum must provide:
 - (a) The unit price for every element of the current arrangement.
 - (b) A list of all outputs from the current arrangements and an analysis of achievements against them.
 - (c) A list of all performance measures from the current arrangements and an analysis of achievements against them.
- 4.3 When developing the specification, Directors and Approved Procuring Officers must:

- 4.3.1 Ensure outcomes and outputs meet corporate objectives and challenge the provider to improve year on year, where appropriate. This challenge should be in both terms of quality and cost.
- 4.3.2 Ensure the proposed duration of the contract is optimum and not just convenient with break clauses built in to enable alternative solutions to be sourced during the life of a contract should it be required, as long as any contract variation is not substantial and is lawfully permissible.
- 4.3.3 Ensure with the current economic pressures taken into consideration, that the price/quality award criteria is the most appropriate. The assumption must be to move towards a greater emphasis on price in order to secure greater efficiencies for the Council.
- 4.3.4 Ensure the new versions of the standard documentation to include Pre-Qualification (PQQs) and Invitation to Tenders (ITTs) specifically designed for the new category groupings are always used when creating the contract documentation.

5 RECOMMENDATIONS

Cabinet is recommended:

- 5.1 Approve the forward plan of procurement activities for the market to have an early indication of potential activity and for the engagement described in 3.4 onwards to commence, attached as Appendix 1.
- 5.2 Note that the plan will be subject to review and refinement from time to time.
- 5.3 Note that actual procurement activity will be monitored against the plan by the Select Committee.
- 5.4 Note that on 21 April 2008, the Cabinet reserved to itself the decision to let contracts in excess of the EU thresholds.
- 5.5 Delegate the letting of contracts within this Plan to Divisional Directors, subject to consultation in each case with Cabinet Leads and periodic reporting to Cabinet of contracts let.
- 5.6 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.

6 CONSULTATION

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

7 FINANCIAL, LEGAL AND OTHER IMPLICATIONS

7.1 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

Extn 29 7495

7.2 Legal Implications

As all the procurement activities are above the EU Public Procurement thresholds, as well as compliance with the Council's Contract Procedure Rules, the relevant law is contained in the Public Contracts Regulations 2006. Each procurement will need to follow due process in accordance with our internal and legislative requirements, with advice from the Corporate Procurement Team and Legal Services.

Beena Adatia

Senior Solicitor/Team Leader

Legal Services

Extn 29 6378

7.3 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	

8 REPORT AUTHOR

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February 2010

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

PROCUREMENT PLAN – FINANCIAL YEAR APRIL 2010 TO MARCH 2011

PRIORITY BOARD – INVEST IN CHILDREN

1

Division: Property Services on behalf of CYPS
Section: TLE
Name of Contract: **Mellor Primary School**
New build school

Description of Contract: This entry was originally approved in the “Creation of the 2009/2010 Procurement Plan” (go5560al) by Cabinet on 30 March 2009. However, value has now increased because a larger school is to be built and the commencement date has changed, hence the need for re-entry.
Expiry Date of Existing Contract: none
Anticipated Start of New Contract: Summer 2010
Duration of New Contract: Approx 15 months
Value: £8.6M
Lead Officer: Jim Bowditch

2

Division: Learning Services
Section: Early Years
Name of Contract: **Development Work with Childcare Settings**
Description of Contract: To offer support, advice and challenge to childcare settings across the city.
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 2 years
Value: £212,000
Lead Officer: Carole Cafferty

3

Division: AIP
Section: Early Prevention and Youth Support
Name of Contract: **Children's Framework Contract**
Description of Contract: To provide both locality specific and city wide services under the categories contained in the children centre, extended services and youth core offer such as family and parenting support, childcare, positive activities, holiday activities.
Expiry Date of Existing Contract: £1.25 million per annum
Anticipated Start of New Contract: September 2010
Duration of New Contract: 4 years
Value: £5,000,000
Lead Officer: Mel Meggs

4

Division: Learning Services
Section: To be confirmed
Name of Contract: **Education Business Partnership**
Description of Contract: To secure suitable and sufficient provision which facilitates the gaining of work experience and work related learning by young people receiving education in Leicester and Leicestershire.
Expiry Date of existing Contract: 31/07/2011
Anticipated start of new Contract: 01/08/2011
Duration of new Contract: Up to 4 years.
Value of new Contract: £500,000 p.a, City and County Councils Totalling £2,000,000
Lead Officer: Rachel Dickinson

5

Division: Learning Services
Section: To be confirmed
Name of Contract: **Young Apprentice Project**
Description of Contract: To secure suitable and sufficient placement provision to accommodate Cohort 6 and 7 Young Apprentices from within Leicester City.
Expiry Date of existing Contract: This is transferring from the Learning and Skills Council
Anticipated start of new Contract: 31st March 2010
Duration of new Contract: 3 yrs
Value of new Contract: £380,000
Lead Officer: Rachel Dickinson

6

Division: Learning Services
Section: VESA – Vocational and Educational Support Agency
Name of Contract: **Brokering of off-site Training Provision**
Description of Contract: Arranging off-site provision for schools, bringing together schools and training providers
Expiry Date of existing Contract: September 2010
Anticipated start of new Contract: September 2010
Duration of new Contract: 1 year
Value of new Contract: Up to £800,000
Lead Officer: Alex McManus

7

Division: Access, Inclusion and Participation
Section: Early Prevention
Name of Contract: **SEN/Disability Service Co ordination Scheme**
Description of Contract: To provide a service that will ensure that children with complex and enduring needs have services working with them that are co-ordinated and ensure that parent/carers are supported and empowered. This will reduce the need for families to tell their story over and over again each time they meet a new agency. This service will also coordinate appointments and interventions, ensure consistent advice and improve communication between professionals and families.
Expiry Date of existing Contract: 31st March 2010 – Temporary extension to 31 August to allow time to procure
Anticipated start of new Contract: 1 September 2010
Duration of new Contract: 3 years
Value of new Contract: £230,000
Lead Officer: Janis Warren

PRIORITY BOARD – PLANNING FOR PEOPLE NOT CARS

1

Division: Regeneration Highways and Transportation
Section: Transport Strategy
Name of Contract: **Highways Framework Contract 2006-2010, Highway Maintenance**
Description of Contract: Schedule of Rates
Expiry Date of Existing Contract: 30/11/2010 +1 +1 years
Anticipated Start of New Contract: This is the first option of a +1 +1 year extension
Duration of New Contract: 1 yr initial extension
Value: Schedule of Rates
Lead Officer: Mark Wills

2

Division: Regeneration Highways and Transportation
Section: Transport Strategy
Name of Contract: **Highways Framework Contract 2006-2010, Civil Engineering Repairs to Highway**
Description of Contract: Schedule of Rates
Expiry Date of Existing Contract: 30/11/2010 +1 +1 years
Anticipated Start of New Contract: This is the first option of a +1 +1 year extension
Duration of New Contract: 1 yr initial extension
Value: Schedule of Rates
Lead Officer: Mark Wills

3

Division: Regeneration Highways and Transportation
Section: Traffic impact
Name of Contract: **Supply and maintenance of VAS and associated software**
Description of Contract: ESPO Contract
Expiry Date of Existing Contract: NA
Anticipated Start of New Contract: NA (When required)
Duration of New Contract: Based on ESPO Contract
Value: £106,000
Lead Officer: Mark Wills

4

Division: Regeneration Highway & Transport
Section: Traffic Operations
Name of Contract: **Real-Time Bus Information**
Description of Contract: To locate buses along pre-defined routes and convey departure information to a series of fixed points on the route in real-time, with web and SMS extensions. Work will be carried out in association with Smart Card ticketing system.
Expiry Date of Existing Contract: N/A
Anticipated Start of New Contract: 2011/2012
Duration of New Contract: To be negotiated
Value: Scheme not defined yet (approx value of work circa £300,000 to £800,000).
Lead Officer: Andrew Thomas

5

Division: Regeneration Highway & Transport
Section: Transport Strategy
Name of Contract: **Large Format Advertising**
Description of Contract: To give permission for large format advertisements on the highway
Expiry Date of Existing Contract: n/a
Anticipated Start of New Contract: Autumn 2010
Duration of New Contract: 5 years
Value: This is a concessions contract
Lead Officer: John Dowson

PRIORITY BOARD – REDUCE CARBON FOOTPRINT

1

Division: Regeneration Highway & Transport
Section: Energy Services
Name of Contract: **Community Energy Saving Programme – Solid wall insulation to LCC Housing**
Description of Contract: Funding agreement linked to the provision of an area based programme of solid wall insulation, loft insulation and replacement heating equipment for LCC Housing. CESP funding to be provided via the obligation placed on 10 energy generators and 6 energy suppliers operating in the UK.

Expiry Date of Existing Contract: N/A
Anticipated Start of New Contract: July 2010
Duration of New Contract: 24 months
Value: Scheme not defined yet (approx value of work circa £2,000,000 to £3,000,000).
It is estimated that the funding agreement will represent over 70% of this value.

Lead Officer: Nick Morris

PRIORITY BOARD – SAFE & THRIVING INVEST IN COMMUNITY

1

Division: Technical Services
Section: Technical Services
Name of Contract: **Kitchens & Bathroom Refurbishment programme**
Description of Contract: To fit Kitchens & Bathrooms in Council Dwellings as an ongoing maintenance programme.
Expiry Date of Existing Contract: Kitchens (30.04.11) , Bathroom (30.03.11)
Anticipated Start of New Contract: 01.05.11
Duration of New Contract: 3 yrs with additional +1, +1 Years
Value: £7,000,000 per annum for next 5 years, £35,000,000 entire term
Lead Officer: Mahesh Parmar

2

Division: Housing Services -
Section: Technical Services
Name of Contract: **Sanitary ware – Bathrooms**
Description of Contract: Supply & Delivery of bathroom sanitary ware for the Kitchens & Bathroom programme
Expiry Date of Existing Contract: 14.09.11
Anticipated Start of New Contract: 01/05/11
Duration of New Contract: 3 yrs with additional +1, +1 Years
Value: £7,500,000 entire term
Lead Officer: Mahesh Parmar

3

Division: Housing Services -
Section: Technical Services
Name of Contract: **Tenants & Leaseholders Home Contents Insurance**
Description of Contract: To provide low cost home contents insurance to LCC tenants and leaseholders
Expiry Date of Existing Contract: N/A
Anticipated Start of New Contract: August 2010
Duration of New Contract: 3 yrs with an option to extend for a further +1, +1 Years
Value: No Cost to LCC. Potential for significant value to contractor
Lead Officer: Mahesh Parmar

4

Division:	Housing Services
Section:	Technical Services.
Name of Contract:	Installation of fire alarms and emergency lighting in multi occupied properties
Description of Contract:	<p>The fire regulatory reform (fire safety) order 2005 came to the statute book on the 1st October 2006. As a result communal areas of flats within the Council's housing stock came under the legislation for the first time. In conjunction with the Leicestershire Fire Service, the Housing Service has carried out a series of risk assessments, which are now nearing completion. From the risk assessments carried out there are a number of deficiencies identified, and an agreed programme of work to carry out the remedial work</p> <p>This entry was originally approved in the "Additions to the 2009/2010 Procurement Plan" (go5675a) by Cabinet on 25 January 2010. However duration and value have now increased, hence the need for re-entry.</p>
Expiry Date of existing Contract:	New contract
Anticipated start of new Contract:	July 2010
Duration of new Contract:	3 yrs + 1 +1
Value of new Contract:	£1,000,000 Entire contract
Lead Officer:	Malcolm Morley/Mahesh Parmar

5

Division:	Environmental Services
Section:	Business Regulation
Name of Contract:	IDOX Uniform Gateway Software
Description of Contract:	<p>Database used by most services in Environmental Services to manage information about service requests and premises inspections and the resulting visiting and actions.</p>
Expiry Date of Existing Contract:	31/03/2010
Anticipated Start of New Contract:	01/04/2010
Duration of New Contract:	5 years
Value:	£ 40,000 per year Existing contract – continued support Total £200,000
Lead Officer:	Roman Leszczyszyn

6

Division: Housing
Section:
Name of Contract: **Asbestos Removal Services**
Description of Contract: Asbestos removal
Expiry Date of Existing Contract: October 2010
Anticipated Start of New Contract: November 2010
Duration of New Contract: 3 years +1 +1
Value: £2 million
Lead Officer: Mahesh Parmar

7

Division: Property Services
Section: Projects – Project Management
Name of Contract: **Gilroes Crematorium – Cremator Replacement**
Description of Contract: Installation of new Cremators (Mercury Abatement) and extension of East Chapel
Expiry Date of Existing Contract: New
Anticipated Start of New Contract: Dec. 2010
Duration of New Contract: 18 months.
Value: £4.22m
Lead Officer: Nitin Patel

8

Division: Personalisation & Business Support – Health & Wellbeing
Section: Planning & Commissioning (Housing Related)
Name of Contract: **Provision of housing related support services in a variety of settings for Learning Disabilities and Mental Health Customers following a strategic review of existing services**
Description of Contract: As above
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 4 Years
Value: £4,500,000
Lead Officer: Jo Clinton

9

Division: Personalisation & Business Support– Health & Wellbeing
Section: Planning & Commissioning (Housing Related)
Name of Contract: **Provision of housing related support services in a variety of settings for Women Fleeing Domestic Violence following a strategic review of existing services**
Description of Contract: As above
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 4 Years
Value: Approx. £1,000,000
Lead Officer: Jo Clinton

10

Division: Personalisation & Business Support Division
Section: Service Contracting & Procurement Unit
Name of Contract: **Supported Living Services for Adults with Learning Disabilities (Minor Minimum Hours Contract)**
Description of Contract: Supported Living Services for Adults with Learning Disabilities (Minor Minimum Hours Contract). Contract to be extended to expire 01/04/2012. Full Procurement Process planned to commence January 2011
Expiry Date of Existing Contract: 01/04/2010 with an option to extend
Anticipated Start of New Contract: 02/04/2012
Duration of New Contract: 3 + 1 + 1 years
Value: £8,915,000
Lead Officer: Dave Durrant/Yatish Shah

11

Division: Personalisation & Business Support Division
Section: Service Contracting & Procurement Unit
Name of Contract: **Community Living Support**
Description of Contract: Provision of community living support to adults with learning disabilities
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 3 + 1 + 1 years
Value: £445,000
Lead Officer: Dave Durrant/Yatish Shah

12

Division: Personalisation & Business Support Division
Section: Service Contracting and Procurement Unit
Name of Contract: **Leicester Community Legal Advice Centre (CLAC) the provision of general legal advice and specialist advice in Leicester**

Description of Contract:
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 2 +1 years
Value: £1,334,550
Lead Officer: Ashraf Osman/Lee Keeling

13

Division: Personalisation & Business Support Division
Section: Service Contracting & Procurement Unit
Name of Contract: **Occupational Therapy**
Description of Contract: Occupational Therapy Assessment
Expiry Date of Existing Contract: March 2011
Anticipated Start of New Contract: April 2011
Duration of New Contract: 3 + 2 years
Value: £360,000
Lead Officer: Lee Keeling

14

Division: Personalisation and Business Support
Section: Service Contracting and Procurement Unit
Name of Contract: **Provision of Voluntary Sector Services including Day Service, Lunch Club, Advocacy, Advice and Information, Telephone Help line, Carers, Counselling and Employment/Volunteering**

Description of Contract: As above
Expiry Date of Existing Contract: 31/03/2010
Anticipated Start of New Contract: 2010/11 (subject to Personalisation and Business Support review)
Duration of New Contract: To be determined subject to Personalisation and Business Support review
Value: £3,000,000 approx. Per Annum (Life of contracts: To be determined subject to Personalisation and Business Support review)
Lead Officer: Lee Keeling

15

Division: SCP&BS
Section: Service Contracting & Procurement
Name of Contract: **Extra Care Danbury Gardens & Others**
Description of Contract: Care and Support Contracts for the existing and proposed extra care schemes
Expiry Date of Existing Contract: September 2010
Anticipated Start of New Contract: October 2010
Duration of New Contract: 3 + 1 years
Value: £1,497,600+
Lead Officer: Mary McCausland/Nilesh Shukla

16

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: 31/03/2011
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

17

Division: Safer & Stronger Communities – Youth Crime Action Plan (YCAP)
Section: Youth Offending Service
Name of Contract: **Youth Crime Family Intervention Project**
Description of Contract: Provision of intensive support to families of prolific and priority offenders in Leicester in order to break the cycle of offending and reduce negative outcomes for children and young people
Expiry Date of Existing Contract: 31.3.2011
Anticipated Start of New Contract: Extension/tendering dependent on further funding being secured (currently funded through Government grant)
Duration of New Contract:
Value: £260,000
Lead Officer: David Thrussell, HoS Youth Offending Service & YCAP Programme Director/Nazira Vania, YCAP Project Manager

18

Division: Safer and Stronger Communities
Section: Community Services
Name of Contract: **Voluntary Sector Contracts**
Description of Contract: To directly commission voluntary sector organisations to provide community services following Cabinet approval in July 2008.
Expiry Date of Existing Contract: 31st March 2010
Anticipated Start of New Contract: 1st April 2010
Duration of New Contract: 3 Years
Value: of New contracts £354,000 per annum (£1,062,000 for the term of contract)
Lead Officer: Shilen Pattni

19

Division: Personalisation & Business Support – Health & Wellbeing
Section: Planning & Commissioning (Housing Related)
Name of Contract: **Provision of a Home Improvement Agency Service for Older People and people with disabilities**
Description of Contract: As above
Expiry Date of Existing Contract: 31/03/2010 (this is an existing tender underway that is under consideration to be aborted and an extension applied. This has been added in case the existing tender is not concluded.)
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 3 Years
Value: £256,569
Lead Officer: Jo Clinton

20

Division: Culture
Section: Arts and Museums
Name of Contract: Refurbishment of De Montfort Hall
Description of Contract:
Expiry Date of Existing Contract:
Anticipated Start of New Contract: June 2010
Duration of New Contract:
Value: £200,000
Lead Officer: Sarah Levitt

PRIORITY BOARD –HEALTH & WELLBEING

1

Division:	Culture
Section:	Sports Services
Name of Contract:	Sports MRM 2 Software
Description of Contract:	Software Maintenance - Sports EPOS management system installed in leisure centres
Expiry Date of Existing Contract:	14/07/2010
Anticipated Start of New Contract:	15/07/2010
Duration of New Contract:	5 years
Value:	£ 40,000 per year Total £200,000
Lead Officer:	Karen Hextall

PRIORITY BOARD – TALK UP LEICESTER

1

Division: Culture
Section: Arts & Museums
Name of Contract: **De Montfort Hall Festivals Development and Management Contract**
Description of Contract: Contract to organise the Summer Sundaes Weekender and Big Sessions Festivals with the De Montfort Hall staff.
Expiry Date of Existing Contract: 31/10/2010
Anticipated Start of New Contract: 01/11/2010
Duration of New Contract: 5 years
Value: £300,000
Lead Officer: Sarah Levitt

2

Division: Dem Serv
Section: Print Procurement
Name of Contract: **Printing of Leicester Link**
Description of Contract:
Expiry Date of Existing Contract: September 2010
Anticipated Start of New Contract: October 2010
Duration of New Contract: 2 years with an option +1 +1 years
Value: £185,000
Lead Officer: Chris Saville

3

Division: Democratic Services
Section: Creativity Works
Name of Contract: **Bulk copying, digital and transactional print contract (Note: This is rental contract)**
Description of Contract: Ongoing contract
Expiry Date of Existing Contract: 31/08/2010
Anticipated Start of New Contract: 01/09/2010
Duration of New Contract:
Value: £337,500
Lead Officer: Andy Sharpe

PRIORITY BOARD – INVEST IN SKILLS & ENTERPRISE

1

Division: R&C
Section: Regeneration Programmes
Name of Contract: **Refugees into Employment**
Description of Contract: Advice and guidance for people seeking employment opportunities.
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 1 year
Value: £335,992
Lead Officer: Jo Ives

2

Division:
Section: Partnerships & Programmes
Name of Contract: **WNF – Volunteering to Support Employment**
Description of Contract: Identifying of volunteering opportunities for people in employment.
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: 1 year
Value: £168,750
Lead Officer: Jo Ives

3

Division: Partnership, Policy and Performance
Section: Partnership Executive Team
Name of Contract: **WNF Phase 1 – KS3-4 NEET**
Description of Contract: Support clients out of school who are in not education, employment or training through personal coaching.
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: April 2011
Duration of New Contract: 2 years
Value: £510,566
Lead Officer: Jo Ives

4

Division: Partnership, Policy and Performance
Section: Partnership Executive Team
Name of Contract: **WNF Project Phase 1- KS3-4 NEET**
Description of Contract: Support clients in school who are not education, employment or training through personal coaching.
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: April 2011
Duration of New Contract: 2 years
Value: £272,372
Lead Officer: Jo Ives

5

Division: Economic Regeneration
Section: Regeneration Programmes
Name of Contract: **Childcare**
Description of Contract: Target lone parents into education and training.
Expiry Date of Existing Contract: 31/08/2010
Anticipated Start of New Contract: 01/09/2010
Duration of New Contract: 1 year
Value: £195,000
Lead Officer: Jo Ives

6

Division: Regeneration
Section: Regeneration, Programmes, Policy & Partnership
Name of Contract: **Braunstone - Multi Access Centres**
Description of Contract: Co-ordinating and skills support in Braunstone.
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: Currently being reviewed in terms of continuation up to June 2011 in line with contract agreement
Duration of New Contract: Up to 2 years
Value: Approximately £135,000 per year Total £270,000
Lead Officer: Jo Ives

OTHER

1

Division: Information & Support
Section: Technology Services
Name of Contract: **HP Server maintenance**
Description of Contract: Ongoing contract
Expiry Date of Existing Contract: 28/02/2010
Anticipated Start of New Contract: 01/03/2011
Duration of New Contract: Two Years
Value: £160,000
Lead Officer: Kamal Kotecha

2

Division: Information and Support
Section: Technology Services
Name of Contract: **WAN Maintenance**
Description of Contract: Annual Maintenance Support Contract for the Council's Wide Area Network
Expiry Date of Existing Contract: 31/03/2010
Anticipated Start of New Contract: 01/04/2010
Duration of New Contract: One year - contract option to extend contract until 31st March 2011
Value: £330,000 per year
Lead Officer: Peter Kay

3

Division: Information and Support
Section: Technology Services
Name of Contract: **WAN Replacement**
Description of Contract: Replacement of the Council's Wide Area Network
Expiry Date of Existing Contract: 31/03/2011
Anticipated Start of New Contract: 01/04/2011
Duration of New Contract: Initial period of 4 years with the option to extend the contract for three further periods of two years
Value: £1.5 million over the initial four year contract term
Lead Officer: Peter Kay

4

Division: Information
Section: Heads of ICT
Name of Contract: **Corporate-wide Area Network Maintenance Contract**
Description of Contract: Extension of the Corporate WAN Maintenance contract to include Council's Schools
Expiry Date of Existing Contract: New
Anticipated Start of New Contract: 01/10/2012
Duration of New Contract: Initial Term of Four Years
Value: £900,000 per year Total £3,600,000
Lead Officer: Helen Wright

5

Division: Information and Support
Section: Technology Services
Name of Contract: **Council's Telephone System**
Description of Contract: Replacement of the Council's Core Telephone System
Expiry Date of Existing Contract: Procurement may need to start in next financial year
Anticipated Start of New Contract: 01/04/2012
Duration of New Contract: TBC
Value: £2.5 million
Lead Officer: Peter Kay

6

Division: Legal
Section: Practice Support
Name of Contract: **Chambers Contracts**
Description of Contract: Call-off arrangement with Chambers for legal advice.
Expiry Date of Existing Contract: 31/12/2010 with an option to extend for a further +1 year (this option is currently being reviewed)
Anticipated Start of New Contract:
Duration of New Contract: 3 + 1 +1 years
Value: £1,900,000
Lead Officer:

7

Division: Information
Section: Heads of ICT
Name of Contract: **Broadband Connectivity Services**
Description of Contract: Provision of broadband connectivity services via East Midlands Broadband Consortium
31/03/2011 Provision exists in contract to extend for 18 mths (Mar 2011 – Oct 2012) – need to decide on whether to extend by Mar 2010
Expiry Date of Existing Contract:
Anticipated Start of New Contract: 31/03/2011
Duration of New Contract: 18 months
Value: £1.5 Million to be confirmed
Lead Officer: Helen Wright

8

Division: Financial Services
Section: Accountancy
Name of Contract: **Banking Services**
Description of Contract: Provision of banking services to the Council.
Expiry Date of Existing Contract: December 2010 with options to extend for further +2yrs +2yrs.
Anticipated Start of New Contract: n/A
Duration of New Contract: Take up of the first 2 year option commencing 5 December 2010.
Value: £432,476
Lead Officer: Andy Morley

9

Division: Financial Services
Section:
Name of Contract: **Civica – Revs & Bens**
Description of Contract: Maintenance of Civica Open Revenues System
Expiry Date of Existing Contract: Not Applicable
Anticipated Start of New Contract: 15/01/2009
Duration of New Contract: 2 years with options to extend for two further periods of one year
Value: £97,500 per year, £390,000 loc
Lead Officer: Mark Noble

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Division: Financial Services
Section: Revenues & Benefits Service
Name of Contract: **Bailiff Recovery Services (Council Tax, Business Rates and Parking Enforcement)**
Description of Contract: Use of bailiff companies for the recovery of overdue Council Tax, Business Rates and Parking Fines
Expiry Date of Existing Contract: 30/04/2011
Anticipated Start of New Contract: 01/05/2011
Duration of New Contract: 3 +1 +1 years
Value: This is a concessions contract
Lead Officer: Ashok Thakrar

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Division: Financial Services
Section: Corporate Procurement
Name of Contract: **Provision of Temporary Staff**
Description of Contract: This is a sub-regional contract for the supply of temporary workers to public bodies in the area.
Expiry Date of Existing Contract: March 2011
Anticipated Start of New Contract: April 2011
Duration of New Contract: 4 years
Value: £80,000,000 – This is the anticipated total value of which Leicester City will only spend a proportion.
Lead Officer: Geoff Organ

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Division: Financial Services
Section: Corporate Procurement
Name of Contract: **Tier 2 Consultancy contract**
Description of Contract: This is a contract for the supply of consultants to public bodies covering several regions of the country.
Expiry Date of Existing Contract: 31/03/2012
Anticipated Start of New Contract: January 2011
Duration of New Contract: 4 years
Value: £100,000,000 – This is the anticipated total value of which Leicester City will only spend a proportion.
Lead Officer: Geoff Organ

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Division: Projects
Section: Building Economics
Name of Contract: **Framework 4 (NSR - Maintenance (Repairs & Renewal) – All Schedules**
Description of Contract: General Building Maintenance - All disciplines
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £6.8m (£1.7m pa)
Lead Officer: Robin Matthewman

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Division: Projects
Section: Building Economics
Name of Contract: **Framework 4 (NSR - Maintenance (Repairs & Renewal) - Drainage**
Description of Contract: Maintenance of drainage systems
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £600K (£150K pa)
Lead Officer: Robin Matthewman

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Division: Property
Section: Projects – Building Maintenance
Name of Contract: **Framework 4 (NSR - Maintenance (Repairs & Renewal) - Plumbing**
Description of Contract: Maintenance of plumbing systems
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £600K (£150K pa)
Lead Officer: Robin Matthewman

16
Division: Property
Section: Projects – Building Maintenance
Name of Contract: **Framework 4 (NSR – Maintenance (Repairs & Renewal) - Finishes**
Description of Contract: Maintenance of all types of floor, ceilings and wall finishes
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £1.5m (£375K pa)
Lead Officer: Robin Matthewman

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Division: Property
Section: Projects – Building Maintenance
Name of Contract: **Framework 4 (NSR – Maintenance (Repairs & Renewal) – Glazing**
Description of Contract: Maintenance of all type of glazing systems
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £1.0m (£250K pa)
Lead Officer: Robin Matthewman

18
Division: Property
Section: Projects – Engineering Services
Name of Contract: **Framework 4 (NSR – Maintenance (Repairs & Renewal) – Electrical**
Description of Contract: Maintenance of fixed electrical installations to buildings
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £2.4m (£600K pa)
Lead Officer: Engineering Services Manager/ Paul Sarson

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Division: Property
Section: Projects – Engineering Services
Name of Contract: **Framework 4 (NSR – Maintenance (Repairs & Renewal) – Mechanical**
Description of Contract: Maintenance of fixed mechanical plant & equipment to buildings
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £2.2m (£550K pa)
Lead Officer: Engineering Services Manager/ Paul Sarson

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Division: Property
Section: Projects – Building Maintenance
Name of Contract: **Framework 4 (NSR – Maintenance (Repairs & Renewal) – Roofing**
Description of Contract: Maintenance of all types of Roofing systems
Expiry Date of Existing Contract: 30 April 2010
Anticipated Start of New Contract: 1 May 2010
Duration of New Contract: 4 years
Value: £2.0m (£500K pa)
Lead Officer: Robin Matthewman

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Division: Property
Section: Projects – Engineering Services
Name of Contract: **Framework – Leisure Centre Management**
Description of Contract: Maintenance of Leisure Centre's
Expiry Date of Existing Contract: July 2010 (+1)
Anticipated Start of New Contract: Aug. 2010
Duration of New Contract: 4 years
Value: £400K (£100K pa)
Lead Officer: Engineering Services Manager/ Paul Sarson

22
Division: Property
Section: Projects – Project Management
Name of Contract: **Provision of Type 2 Asbestos Surveys + Analytical Works**
Description of Contract: Asbestos Consultants/ Surveyors
Expiry Date of Existing Contract: 25 Aug. 2011 (+1+1 yrs)
Anticipated Start of New Contract: Will be extending existing Contract
Duration of New Contract:
Value: £1.3m
Lead Officer: Ian Wallace/ Cameron Price

23
Division: Information
Section: Heads of ICT
Name of Contract: **VLE for City Schools**
Description of Contract: Provision of a Virtual Learning Environment to Leicester City Schools
Expiry Date of Existing Contract: 07/11/11
Anticipated Start of New Contract: November 2009
Duration of New Contract: Initial Term – three years – with options to extend for two further periods of one year
Value: £750,000 over 5 years
Lead Officer: Helen Wright

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Division: Life Long Learning & CD
Section: Knowledge Information Management & Customer Access
Name of Contract: **One Education Management System**
Description of Contract: Software Maintenance Support for One System
Expiry Date of Existing Contract: 31/03/2010
Anticipated Start of New Contract: 01/04/2010
Duration of New Contract: One year
Value: TBC
Lead Officer: Mariam Forrester

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Division:
Section: Information and Systems Unit (ISU)
Name of Contract: **Carefirst**
Description of Contract: Software Maintenance Support for Carefirst
Expiry Date of Existing Contract: 31/03/2010
Anticipated Start of New Contract: 01/04/2010
Duration of New Contract: 1 year
Value: TBC
Lead Officer: Tony Wilkins
