

2013/2014 PROCUREMENT PLAN (FOR ALL NEW ACTIVITIES ABOVE EU THRESHOLD FIGURES)

Procurement Plan Updater - Please use this Tab to add new entries.

Department/Division	Section/Team	Lead Officer(s):	Name of Contract	Description of Contract	Details of consultations with other Divisions for requirements:	Expiry Date of Existing Contract, if applicable:	Anticipated Start of New Contract	Duration of New Contract (+ extension options)	Anticipated Date of Placement of Advert/OJEU Notice	Approximate annual value:	Full Value of New Contract (Initial Fixed Period)	Procurement Status	Procurement Route	Procurement Partnerships
Adult Social Care, Health and Housing	Building & Design	Seamus Hayes/Simon Nicholls	Digital TV Maintenance City Wide	Maintaining current digital installations city wide	None	New	2013	3yrs (1+,1+yrs)	asap	£72,000	£360,000	Specifications in progress	OJEU-Restricted	none
Adult Social Care, Health and Housing	Building & Design	Seamus Hayes/Simon Nicholls	Maintenance of Electromechanical & Water Plant.	Maintenance of Electromechanical & Water Plant city wide	none	03/12/13	04/12/13	3yrs (1+,1+yrs)	TBA	£250,000	£1,000,000	Specifications in progress	OJEU-Restricted	none
Adult Social Care, Health and Housing	Building & Design	Seamus Hayes/Simon Nicholls	Replacement of Cold Water Mains	Replacement of Cold water mains city wide	none	10/12/13	11/12/13	3yrs (1+,1+yrs)	TBA	£170,000	£850,000	Specifications in progress	OJEU-Restricted	none
Adult Social Care, Health and Housing	Building & Design	Seamus Hayes/Simon Nicholls	BEMs	Replacement of district heatings old business management systems that are connected to the 14 substations + maintenance element	Coefley	New	2013	10yrs+	2013	£250,000	£750,000	Specifications in progress & consultation with Coefley	OJEU-Restricted for New BEMs (£50k/yr for maintenance)	none
Adult Social Care, Health and Housing	Building & Design	Seamus Hayes/Simon Nicholls	Cavity & Wall Insulation City Wide	To install cavity & wall insulation to all council houses	Energy team/ Q?A dept- Housing	New	2013	3yrs (1+,1+yrs)	2013	£500,000	£2,500,000	Not started	OJEU-Restricted (depended upon Govt funding)	none
Adult Social Care, Health and Housing	Building & Design	Simon Nicholls	Kitchen & Bathroom Fit Only	Kitchen & Bathroom Fit Only	CPT	New	2013	3yrs (1+,1+yrs)	2013	£1,250,000	£3,750,000	Not started	OJEU	None
Adult Social Care, Health and Housing	Building & Design	Simon Nicholls	Rewires	Rewires to LCC properties	CPT	New- (due to over spend)	01/07/13	3yrs (1+,1+yrs)	Mar-13	£2,400,000	£7,200,000	With CPT	OJEU	None
Adult Social Care, Health and Housing	Building & Design	Simon Nicholls	Cold Water Mains	Cold Water mains replacement programme	None	09/12/13	2013	3yrs (1+,1+yrs)	2013	£160,000	£480,000	Not started	OJEU	None
Adult Social Care, Health and Housing	Building & Design	Simon Nicholls	Social Services bathroom refurbishment	Social Services bathroom refurbishment programme	None	New	2013	3yrs (1+,1+yrs)	2013	£700,000	£2,100,000	Not started	OJEU	None
Adult Social Care, Health and Housing	Building & Design	Simon Nicholls	Boiler Replacement	Boiler replacement programme	CPT	29/11/2012 (waiver submitted)	2013	3yrs (1+,1+yrs)	2013	£2,000,000	£6,000,000	CPT/Technician	OJEU	None
Adult Social Care, Health and Housing	Building & Design	Simon Nicholls	District Heating Repairs	District heating repairs to the substations city wide	None	31/05/13 (contract terminated)	2013	3yrs (1+,1+yrs)	2013	£150,000	£450,000	Not started	OJEU	None
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting & Procurement Unit	Julie Morley	Community Assessment Team Services	The provision of comprehensive community assessments for low level equipment and adaptations	TBC	31/03/14	01/04/14	3 +1 +1	TBC	£96,370	£481,850	Planning Stage	LCC tendered exercise	No
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Nicola Hobbs	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).	Stakeholders, Providers and Customers	31/03/14	01/04/14	TBC	TBC	£4,000,000	£4,000,000	VCS services under review which will determine future direction for these services. One option may be to procure the services.	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Drug and Alcohol Action Team	Mark Aspey	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.	TBC	30/06/14	01/07/14	2 +1	TBC	£306,000	£918,000	Currently establishing a business case to go out to tender	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Planning and Commissioning (Housing Related)	Caroline Ryan	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.	Consultation is underway with the sector and with colleagues in Adult Social Care	31/03/14	TBC	TBC	TBC	£4,000,000	£4,000,000	Services under review which will determine future direction for these services. One option may be to procure the services.	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Independent Living	Caroline Ryan	Living Support Network	Provision of Living Support Networks.	N/A	N/A	TBC	3 +1	TBC	£185,000	£740,000	Awaiting further instructions from Lead Commissioners as to if and when the procurement process for this service will be required to be undertaken.	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Planning and Commissioning (Housing Related)	Mel Elliott / Julie Bryan	Housing Related Support short-term services	Provision of Housing Related Support Short-term services including homeless hostels, teenage pregnancy services for example	Stakeholders, Providers and Customers	31/03/14	01/04/14	TBC	TBC	£2,700,000	£2,700,000	Services under review which will determine future direction for these services. One option may be to procure the services.	LCC tendered exercise	TBC

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Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Mercy-Lett Charnock	Prevention & Early Intervention Services	Prevention & Early Intervention Services, including Provision of Long Term Housing Related Support Services. The procurement for these services will now also include Telecare and Telehealth ESPO Pro 5 Framework Services; Advocacy Services; and Advice and Information Services	Stakeholders, Providers and Customers	31/03/14	01/04/14	TBC	TBC	£4,900,000	£4,900,000	VCS services under review which will determine future direction for these services. One option may be to procure the services.	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Yasmin Surti	Day Care Services	Provision of Day Care Services.	Stakeholders, Providers and Customers	31/03/14	01/04/14	TBC	TBC	£1,700,000	£1,700,000	VCS services under review which will determine future direction for these services. One option may be to procure the services.	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Mercy-Lett Charnock	Advice and Information Services	Provision of Advice and Information Services.	Stakeholders, Providers and Customers	31/03/14	01/04/14	TBC	TBC	£110,000		VCS services under review which will determine future direction for these services. One option may be to procure the services.	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Yasmin Surti	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.	Stakeholders, Providers and Customers	31/03/14	01/04/14	3 +1 +1	TBC	£380,000	£1,900,000	Under review. Procurement may then follow.	LCC tendered exercise	No
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Caroline Ryan	Assessment & Equipment for the Hearing impaired	The provision of assessments and equipment for the hearing impaired	Stakeholders, Providers and Customers	31/03/14	01/04/14	3 +1 +1	TBC	£50,000	£250,000	Under review. Procurement may then follow.	LCC tendered exercise	No
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Mercy Lett-Charnock	Asian Gujarati Style Meals Preparation	Asian Gujarati Style Meals Preparation for Mobile Meals Service	Stakeholders, Providers and Customers	30/09/13	01/10/13	TBC	TBC	£135,000	TBC	Under review. Procurement may then follow.	LCC tendered exercise	No
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Ranjan Ravat / Mick Bowers	EPH Capital Works	Various Works to 8 EPHs	Property Services	N/A	01/05/13	6 months	Apr-13	£400,000	£400,000	Procurement may then follow.	LCC tendered exercise	No
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Mary McCausland/ Mick Bowers	Intermediate Care Facilities	Provision of new Intermediate Care Facilities	Property Services	N/A	TBC	2	TBC	TBC	£6,000,000	Procurement may then follow.	TBC	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Liz Rodrigo	Sexual Health Services	Provision of sexual health services - currently being led by the PCT	Stakeholders, Providers and Customers	31/12/13	01/01/14	4 + 1	01/02/13	£3,750,000	£15,000,000	Contract will be the responsibility of the LA - Leicester, Leicestershire & Rutland will be jointly managing the contract - arrangements are currently being drawn up.	NHS PCT Procurement Route	All 3 LAs are involved in the procurement exercise due to the LA responsibility of the contract once awarded. Value quoted is approximate and the City value only
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Public Health - Rod Moore	Public Health Services	A range of public health contracts subject to a commissioning review during 2013	Stakeholders, Providers and Customers	31/08/2013 - 31/03/2014	01/04/14	3	TBC	£997,766	£2,993,298	A range of contracts linked to the PH transfer to the LA on 1st April. Services will be subject to a commissioning review whereby the procurement route will be determined	LCC tendered exercise	TBC
Adult Social Care, Health and Housing (Care Services & Commissioning)	Service Contracting and Procurement Unit	Yasmin Surti/ Mick Bowers	Social Inclusion Capital Works	Various Works to Community and Leisure Centres	Property Services	N/A	TBC	2	TBC	TBC	£600,000	Procurement may then follow.	TBC	TBC
Childrens & Young People's Services, Learning Services	Adult Skills & Learning Service	Kerry Gray	Additional Learning Support Provision	Provision to support learners with learning difficulties and/or disabilities when undertaking adult learning courses.	Pending	N/A	01/09/13	3+1	Mar-13	£100,000	£400,000	Preparing documentation	Option being determined	No
City Development and Neighbourhood (Planning, Transportation & Economic Development)	Transport Strategy	Garry Scott	Haymarket Bus Station Redevelopment	Main Civil Engineering Lead Contractor to carry out the construction part of the works.	Legal Services & Corporate Procurement Services.	N/A	01/04/13	2 years	N/A	£3,500,000	£7,000,000	To be Procured through the existing Framework contract: Midlands Highway	To use the existing Midland Highway Alliance (MHA) Framework contract	Potential: Midlands Highway Alliance (MHA). Subject to Legal
City Development and Neighbourhood (Planning, Transportation & Economic Development)	Economic Regeneration	Hilary Sanders	Food Park Workspace	Costs for construction and consultancy i.e. architects, marketing etc	Property	n/a	01/03/13	2 years	n/a	£2,250,000	£5,500,000	n/a	EMPA Framework	n/a

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City Development and Neighbourhood (Planning, Transportation & Economic Development)	Economic Regeneration	Mike Dalzell	Market Development Scheme	Costs for construction and consultancy i.e. architects, marketing etc	Property	n/a	01/03/13	2 years	n/a	£3,000,000	£6,000,000	n/a	EMPA Framework	n/a
City Development and Neighbourhood (Planning, Transportation & Economic Development)	Generic Planning	Ian Robertson	Northgate	Gazetteer		TBC	TBC	1						
City Development and Neighbourhood (Property)	Facilities Management - Building Maintenance	Frank Ellis	Maintenance of Passenger and Goods Lifts	Term Maintenance Contract	Joint procurement to cover Property and Housing Lifts	Mar-12	01/04/13	3+1 Years	Mar-13	£100,000	£400,000	Not started	Open restricted procedure. Contract Notices BIP Delta and Source Leicestershire	Option to open framework to other public bodies in Leicestershire]
City Development and Neighbourhood (Property)	Facilities Management - Building Maintenance	Frank Ellis	Maintenance of Cremators, Mercury Abatement Plant and Cremulators	Term Maintenance Contract		N/A	01/08/13	Minimum of 3+1 Years	Feb-13	£50,000	£200,000	Considering procurement options and route	TBA - highly specialist area that may require a negotiated agreement.	Option to open framework to other public bodies in Leicestershire]
City Development and Neighbourhood (Property)	Facilities Management - Building Maintenance	Frank Ellis/Paul Sarson	Maintenance of Fire Detection and Alarm Equipment	Term Maintenance Contract		Sep-13	01/10/13	3+1 Years	Mar-13	£65,000	£260,000	Not started	Open restricted procedure. Contract Notices BIP Delta and Source Leicestershire	Option to open framework to other public bodies in Leicestershire]
City Development and Neighbourhood (Property)	Facilities Management - Building Maintenance	Frank Ellis/John Thorneycroft	Maintenance of Gutters and External Rainwater Systems	Term Maintenance Contract		Mar-13	01/04/14	3+1 Years	Mar-13	£110,000	£440,000	Not started	Open restricted procedure. Contract Notices BIP Delta and Source Leicestershire	Option to open framework to other public bodies in Leicestershire]
City Development and Neighbourhood (Property)	Energy Services (City Transport - Fleet)	Nick Morris / David Ison	CVP Maintenance Contract	Vehicle and Plant Repair and Maintenance Contract	N/A	Contract expired 31/12/12 - ESPO have since extended to allow re-procurement	01/09/13	3 + 2 years	Mar-13	£1,200,000	£3,600,000	Awaiting further guidance from Procurement	To be advised (formerly ESPO tender)	N/A
City Development and Neighbourhood (Property)	Energy Services, (City Transport 0 Fleet)	Nick Morris / David Ison	Central Vehicle Pool Replacements	Replacement of vehicles with new more fuel efficient and less polluting vehicles	All vehicle user sections	Currently done on an annual basis	01/08/13	Annual replacement programme procured	ESPO to confirm.	£2,300,000	£2,300,000	In progress	CPU and ESPO.	
City Development and Neighbourhood (Property)	Capital Projects	John Edwards	Leicester Market Improvement Works	Demolition of existing food hall. New food hall and public realm works and associated improvements		N/A	01/04/13	Estimated Mar 14	N/A	N/A	£5,000,000	Definite	EMPA	No
City Development and Neighbourhood (Property)	Capital Projects	John Edwards	Food Court Project, Hamilton	Small to medium food prep/manufacturing starter units		N/A	01/04/13	Estimated Jun 14	N/A	N/A	£4,800,000	Potential	EMPA	No
City Development and Neighbourhoods (Culture and Neighbourhood Services)	De Montfort Hall	Antony Flint	Replacement of Technical Stage Equipment	Replacement of obsolete and failed technical equipment in stage and backstage areas of De Montfort Hall. (SUBJECT TO IDENTIFYING BUDGET/FUNDING)	N/A at this point	N/A	August 13 or January 2014	N/A - One off purchases	Unknown	£250,000	£250,000	Pre-planning work (total, may comprise of several smaller tenders)	LCC Tendered Exercise	N/A
City Development and Neighbourhoods (Culture and Neighbourhood Services)	De Montfort Hall	Antony Flint	Refurbishment of Front of House and Hired Spaces.	Refurbishment of public areas and replacement of failed/inappropriate equipment in public areas of De Montfort Hall. (SUBJECT TO IDENTIFYING BUDGET/FUNDING)	N/A at this point	N/A	August 13 or January 14	N/A - One off purchases	Unknown	£250,000	£250,000	Pre-planning work (total, may comprise of several smaller tenders)	LCC Tendered Exercise	N/A
City Development and Neighbourhoods (Culture and Neighbourhood Services)	De Montfort Hall	Antony Flint	Replacement of Technical Stage Equipment	Replacement of obsolete and failed technical equipment in stage and backstage areas of De Montfort Hall. (SUBJECT TO IDENTIFYING BUDGET/FUNDING)	N/A at this point	N/A	August 13 or January 2014	N/A - One off purchases	Unknown	£250,000		N/A	LCC Tendered Exercise	
City Development and Neighbourhoods (Culture and Neighbourhood Services)	De Montfort Hall	Antony Flint	Refurbishment of Front of House and Hired Spaces	Refurbishment of public areas and replacement of failed/inappropriate equipment in public areas of De Montfort Hall. (SUBJECT TO IDENTIFYING BUDGET/FUNDING)	N/A at this point	N/A	August 13 or January 14	N/A - One off purchases	Unknown	£250,000		N/A	LCC Tendered Exercise	
City Development and Neighbourhoods (Environmental and Enforcement Services)	Waste Management	Steve Weston	Weekly Collection Support Scheme Grant Funding 1	Development of a new Household Waste & Recycling Centre - one single contract	Planning, Property, Environmental Health and Highways		2012/13	completed by 2014/15			£3,533,500	Preparing documentation (grant)	tbc	tbc
City Development and Neighbourhoods (Environmental and Enforcement Services)	Waste Management	Steve Weston	Weekly Collection Support Scheme Grant Funding 2	Promotion & marketing of existing and development of additional recycling services which will be a range of individual contracts	Creativity Works and Communications		2012/13	completed by 2014/15			£870,385	Preparing documentation (grant)	tbc	tbc
City Development and Neighbourhoods (Environmental and Enforcement Services)	Parks and Green Spaces	Adrian Edge	Play Equipment and Safety Surfacing Framework	Provision of play equipment, spares and safety surfacing.	Have consulted with Corporate Procurement and Legal Services.	01/04/2013 (has already had one year extension plus Waiver for a further year)	01/07/13	2 years + 1 year extension	01/05/12	£80,000	£160,000	On-going discussions with Legal Services. The contract was originally scheduled to be in place for 01/04/2013.	Framework contract - LCC tendered.	None.
City Development and Neighbourhoods (Environmental and Enforcement Services)	Community Safety	Daxa Pancholi	Integrated Sexual Violence Service	Establishment of services to meet the needs of victims & survivors of SV	To be agreed	TBC	TBC	TBC	TBC	£100,000	£300,000	n/a	n/a	n/a

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City Development and Neighbourhoods (Planning, Transportation & Economic Development)	Planning Management	Mike Richardson	MasterGov	Planning applications with online planning register		31/03/13	01/04/13	1		TBC				
City Development and Neighbourhoods (Planning, Transportation & Economic Development)	Energy Services (City Transport - Fleet)	Nick Morris / David Ison	CVP Maintenance contract	Vehicle and Plant Repair and Maintenance Contract	N/A	Contract expired 31/12/12 - ESPO have since extended to allow re-procurement	01/09/13	3 + 2	Mar-13	£1,200,000	£3,600,000	Awaiting further guidance from Procurement	To be advised (formerly ESPO tender)	N/A
Corporate Resources & Support (Finance)	Revenues and Benefits	Karen Wenlock / Milan Sonigra	Welfare Assistance Funding	(a) Purchasing system to manage process (b) In-house provision or external provider	Housing Options / Hostels / Homelessness	NA	TBC	TBC	TBC	TBC	TBC	Scoped	TBC	NA
Corporate Resources and Support (Information & Customer Access)	Technology Services	Peter Kay	Network Equipment Maintenance	Support and maintenance of Cisco core network equipment		31/03/13	31/03/13	1		£100,000		ESPO		
Corporate Resources and Support (Information & Customer Access)	Technology Services	Kamal Kotecha	SAN Maintenance	Maintenance of Storage Area Network installation						£100,000				
Corporate Resources and Support (Information & Customer Access)	Technology Services	Peter Kay	F5 Maintenance	Support and maintenance of F5 load balancing equipment										
Corporate Resources and Support (Information & Customer Access)	Technology Services	David Read	PC & laptops	Replacement of PCs and laptops that are end of life						£1,200,000			ESPO	
Education and Children's Services (Learning Services)	Special Education Service	Janis Warren / Andy Cox	Parent Partnership Service	To provide independent advice and support to parents of pupils with Special Educational Needs	None	31/08/13	01/09/13	3 + 1 years	March - April 2013	£100,000	£300,000	Preparing documentation	LCC tendered exercise	None