

Procurement Plan 2015-16

| Department | Division | Section / Team | Name of Contract | Anticipated Contract Start Date | Duration of New Contract | Full Contract Value | Progress Status |
|----------------------------|-------------------------------|---|---|---------------------------------|--------------------------|---------------------|----------------------|
| Adult Social Care & Health | Care Services & Commissioning | Independent Living Support - Floating Support | Independent Living Support - Floating Support | 01/04/2016 | 3+2 Years | £4,500,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Support Planning & Brokerage Service | 03/06/2015 | 3+2 Years | £500,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Supported Living Property Framework (Value to be confirmed) | 01/04/2016 | 4 Years | | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Substance Misuse Residential Rehabilitation Services (Leicester, Leicestershire, Rutland). Leicestershire County Council leading on procurement (Value to be confirmed) | 01/04/2016 | 3+2 Years | | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | 1) Substance Misuse Housing Related Support Services 2) Wet Day Centre 3) Community Substance Misuse; Criminal Justice Substance Misuse; Young People's Specialist Substance Misuse | 01/07/2016 | 3+2 Years | £38,000,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Healthwatch Leicester | 01/04/2016 | 3+2 Years | £1,170,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Independent Living Support - Sheltered Accommodation | 01/04/2016 | 3+2 Years | £1,650,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Independent Living Support - Supported Housing | 01/04/2016 | 3+2 Years | £1,875,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Early Intervention & Prevention - HIV | 01/04/2016 | 3+2 Years | £538,660 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Early Intervention & Prevention - Information Advice & Guidance / Dementia / Mental Health | 01/04/2016 | 3+2 Years | £2,230,000 | Exercise in progress |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Early Intervention & Prevention - Advocacy /Older People /Visual & Sensory Impairment / Carers | 01/04/2016 | 3+2 Years | £6,300,000 | Exercise not started |

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| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Changing Places | 01/01/2016 | 9 Months | £300,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Domiciliary Support Services | 24/10/2016 | 3+2 Years | £57,500,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Deprivation of Liberty Safeguards (DoLS), Independent Mental Capacity Act (IMCA) | 11/07/2015 | 3+2 Years | £855,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Supported Living & Flexible Short Breaks Services | 24/10/2016 | 3+2 Years | £84,300,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Integrated Community Equipment Service | 01/04/2016 | 5+2 Years | £57,400,000 | Exercise not started |
| Adult Social Care & Health | Care Services & Commissioning | Strategic Commissioning | Intermediate Care Facilities | 01/01/2016 | 2 Years | £10,000,000 | Exercise in progress |
| Adult Social Care & Health | Public Health | Public Health | Community Health Initiatives | 01/04/2016 | 3+2 Years | £1,000,000 | Exercise not started |
| Adult Social Care & Health | Public Health | Public Health | Targeted Health Promotion | 01/04/2016 | 2 Years | £400,000 | Exercise not started |
| Adult Social Care & Health | Public Health | Public Health | Public Mental Health Programme | 01/04/2016 | 3+2 Years | £1,500,000 | Exercise not started |
| Adult Social Care & Health | Public Health | Public Health | Healthy Child Programme 0 to 19 (Includes Healthy Child Programme 5-19 (Ref: 1); National Child Measurement Programme; School Nursing Healthy Child Programme; | 01/10/2016 | 3+2 Years | £8,462,000 | Exercise not started |
| Adult Social Care & Health | Public Health | Public Health | Healthy Child Programme 0-5; Health Visiting and Family Nurse Partnership | 01/01/2016 | 3+2 Years | £42,725,000 | Exercise not started |
| Adult Social Care & Health | Public Health | Public Health | Healthy Schools Programme (Improve health and wellbeing of school aged children and young people) | 01/04/2016 | 3+2 Years | £350,000 | Exercise not started |

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| Adult Social Care & Health | Public Health | Public Health | Healthy Tots | 01/04/2016 | 3+2 Years | £350,000 | Exercise not started |
| Children's Services | Children, Young People & Families | Children, Young People & Families | Fostering, Residential and Independent School Placements (Value to be determined) | 01/11/2015 | TBC | | Exercise not started |
| Children's Services | Children, Young People & Families | Early Help Specialist Services | Support for Young Carers | 01/08/2015 | 1+2 Years | £267,000 | Exercise not started |
| Children's Services | Children, Young People & Families | Young People Services | Schools Budget Planning Software | 01/04/2016 | 10 Years | £300,000 | Exercise not started |
| Children's Services | Learning, Quality & Performance | Adult Skills & Learning | Additional Learning Support | 01/08/2016 | 3+2 Years | £500,000 | Exercise not started |
| Children's Services | Strategic Commissioning & Business Development | Strategic Commissioning & Business Development | Supervised Play | 01/01/2016 | 2+2 Years | £4,240,000 | Exercise not started |
| City Development & Neighbourhoods | Investment | Energy Services (City Transport - Fleet) | Central Vehicle Pool Replacements (Various start dates) | | 3 Years | £2,300,000 | Exercise not started |
| City Development & Neighbourhoods | Investment | Energy Services (City Transport - Fleet) | Fleet Maintenance | 01/01/2016 | 3 years | £3,900,000 | Exercise not started |
| City Development & Neighbourhoods | Investment | Facilities Management - Building Maintenance | Maintenance of Gutters and External Rainwater Systems | 01/10/2015 | 3+1 Years | £440,000 | Exercise in progress |
| City Development & Neighbourhoods | Investment | Housing & Property | Construction Related Professional Services Framework | 01/10/2015 | 1 Year | £2,500,000 | Exercise in progress |
| City Development & Neighbourhoods | Investment | Property | Property Maintenance (Duration & value to be confirmed) | 01/01/2016 | | | Exercise not started |
| City Development & Neighbourhoods | Investment | Property | Flat Roof Replacement | 01/09/2015 | 3+1 Years | | Exercise not started |

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| City Development & Neighbourhoods | Investment | Property | Servicing and Remedial Works of Automatic Doors At Various Locations | 01/08/2015 | 4 Years | £600,000 | Exercise not started |
| City Development & Neighbourhoods | Investment | Property | Boiler Replacement Programme | 01/01/2016 | 4 Years | £1,000,000 | Exercise not started |
| City Development & Neighbourhoods | Local Services & Enforcement | Community Safety | Sexual and Domestic Violence Prevention Services | 01/10/2015 | 3+2 Years | £3,150,000 | Exercise not started |
| City Development & Neighbourhoods | Local Services & Enforcement | Parks and Green Spaces | Parks & Greenspace Fencing | 01/10/2015 | 3+2 Years | £400,000 | Exercise not started |
| City Development & Neighbourhoods | Local Services & Enforcement | Standards & Development | Supply and Installation of Ballcourts / Multi Use Games Area (MUGA) | 01/10/2015 | 2+1 Years | £450,000 | Exercise not started |
| City Development & Neighbourhoods | Local Services & Enforcement | Standards & Development | Supply & Installation of Wheel Facilities (e.g Skateparks/BMX Facilities) | 01/10/2015 | 2+1 Years | £250,000 | Exercise not started |
| City Development & Neighbourhoods | Local Services & Enforcement | Standards & Development | Supply of Fixed Play Equipment & Spares. Provision of Wheel Facilities | 01/10/2015 | 2+1 Years | £750,000 | Exercise not started |
| City Development & Neighbourhoods | Local Services & Enforcement | Street Scene & Enforcement | Dog Services Contract | 01/08/2015 | 3+2 Years | £400,000 | Exercise in progress |
| City Development & Neighbourhoods | Local Services & Enforcement | Standards & Development | Outdoor Gym Equipment | 01/07/2015 | 2+1 Years | £900,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Dev | Development Projects | Leicester City Market Phase 3 - Construction | 01/09/2015 | 1 Year | £7,000,000 | Exercise in progress |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Development Projects | Friars Mill Operating Company (Value to be confirmed) | 01/07/2015 | 15 Years | | Exercise in progress |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Development Projects | Programme Management - Waterside | 01/10/2015 | 4 Years | £400,000 | Exercise not started |

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| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Economic Regeneration | Leicester City Market - Phase 2 - Construction, Public Realm and M&E Works to Corn Exchange | 01/10/2015 | 1 Year | £5,900,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Highway Maintenance Group | Traffic Management | 01/10/2015 | 2+2 Years | £500,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Highway Maintenance Group | Supply of Highways Materials | 01/07/2015 | 2+2 Years | £550,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Highway Maintenance Group | Hire of Plant (with & without Operator) | 01/11/2015 | 2+2 Years | £2,500,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Highway Maintenance Group | Precast Concrete Products | 01/08/2015 | 2+2 Years | £500,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Highway Maintenance Group | Annual Minor Highway Works | 01/11/2015 | 2+2 Years | £4,000,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Highway Maintenance Group | Supply of Concrete | 01/10/2015 | 2+2 Years | £400,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Transport Strategy | Bus Shelters | 01/04/2018 | 15 Years | £7,500,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Transport Strategy | Security Services at Park and Ride Sites | 01/05/2016 | 3+2 Years | £900,000 | Exercise not started |
| City Development & Neighbourhoods | Planning, Transportation & Economic Development | Transport Strategy | Security Services for Surface Level Car Parks and Multistorey Car Parks | 01/04/2016 | 3 Years | £210,000 | Exercise not started |
| Corporate Resources & Support | Delivery, Communications & Political Governance | City Mayor's Office | Voluntary Sector Support Services - Engagement to Support a Cohesive City & contributing to a Sustainable Network of Support | 01/11/2015 | 3 Years | £1,000,000 | Exercise not started |
| Corporate Resources & Support | Finance | Accountancy | Tax Consultancy (Contract duration to be determined) | 01/08/2015 | | £200,000 | Exercise not started |

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| Corporate Resources & Support | Finance | Business Admin & Corporate Support | Office Supplies | 01/09/2015 | 4 Years | £1,000,000 | Exercise in progress |
| Corporate Resources & Support | Finance | Business Service Centre | Cash in Transit | 02/11/2015 | 3+2 Years | £670,000 | Exercise not started |
| Corporate Resources & Support | Finance | Finance | Finance and HR Systems | 01/09/2017 | 7+3 Years | £3,000,000 | Exercise in progress |
| Corporate Resources & Support | Finance | Revenues & Benefits | CRM System | 01/09/2015 | 3+7 Years | £500,000 | Exercise not started |
| Corporate Resources & Support | Finance | Revenues & Benefits | Local Welfare Provision | 01/02/2016 | 1+2 Years | £900,000 | Exercise not started |
| Corporate Resources & Support | Finance | Revenues & Benefits | ACD System (Active Call Directory) | 01/09/2015 | 3+7 Years | £300,000 | Exercise not started |
| Corporate Resources & Support | Finance | Revenues & Benefits | Intelligence Hub | 01/09/2015 | 2 Years | £200,000 | Exercise not started |
| Corporate Resources & Support | Information & Customer Access | Children's Services | School Information Management System (SIMS) | 01/06/2015 | 10 Years | £2,000,000 | Exercise in progress |
| Corporate Resources & Support | Information & Customer Access | Technology Services | EVA Server Storage Replacement | 01/09/2015 | 4 Years | £390,000 | Exercise in progress |
| Corporate Resources & Support | Information & Customer Access | Technology Services | PC & Laptops, Screen & Associated Items (Peripherals) | 01/09/2015 | 1 Year | £485,000 | Exercise not started |
| Corporate Resources & Support | Information & Customer Access | Technology Services | Cisco Network Maintenance | 01/09/2015 | 3 Years | £250,000 | Exercise not started |
| Corporate Resources & Support | Information & Customer Access | Technology Services | CCTV relocation | 01/09/2015 | Capital | £300,000 | Exercise in progress |

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| Corporate Resources & Support | Information & Customer Access | Technology Services | ICT Network Perimeter Security (Firewall) | 01/09/2015 | 1 Year | £102,000 | Exercise not started |
| Corporate Resources & Support | Information & Customer Access | Technology Services | Phone Lines | 01/09/2015 | 3 Years | £1,500,000 | Exercise not started |
| Corporate Resources & Support | Information & Customer Access | Technology Services | Multi-Functional Devices (MFDs) | 01/07/2015 | 2+3 Years | £350,000 | Exercise in progress |
| Corporate Resources & Support | Information & Customer Access | Technology Services | Server Replacement | 01/01/2016 | 4 Years | £200,000 | Exercise in progress |
| Housing | Housing | | Tenants Contents Insurance Scheme for City Council Tenants (Value to be confirmed) | 01/06/2015 | | | Exercise not started |
| Housing | Housing | Capital Investment | Water Management Regime | 01/10/2015 | 2+3 Years | £3,000,000 | Exercise not started |
| Housing | Housing | Capital Investment | Scaffolding | 01/10/2015 | 1+2 Years | £300,000 | Exercise not started |
| Housing | Housing | Capital Investment | Kitchen and Bathroom Refurbishment (Materials Supply only) Citywide 2013-2016 | 14/01/2016 | 3+2 Years | £10,000,000 | Exercise not started |
| Housing | Housing | Capital Investment | Re-Roofing Citywide | 01/10/2016 | | £5,000,000 | Exercise not started |
| Housing | Housing | Capital Investment | District Heating: LOT 1: General Repairs & Emergency Call Outs LOT 2: Major Works (including Annual Lightning Conductors/ High Rise Structures Testing & Certification) | 01/10/2015 | 2+3 Years | £5,000,000 | Exercise not started |
| Housing | Housing | Capital Investment | Loft and Cavity Insulation Works to Social Housing Properties 2013-2015 | 02/11/2015 | 2+2 Years | £1,000,000 | Exercise not started |
| Housing | Housing | Capital Investment | Digital Aerial Maintenance 2013-2015 | 20/08/2015 | 2+2 Years | £1,200,000 | Exercise not started |

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|------------|----------|--------------------|--|---------------------------------|--------------------------|---------------------|----------------------|
| Housing | Housing | Capital Investment | Asbestos Removal City Wide 2011-2014 (Domestic) | 22/01/2016 | 3+1 Years | £5,000,000 | Exercise not started |
| Housing | Housing | Capital Investment | Asbestos Analyst 2014 (Domestic) | 21/08/2015 | 3+1 Years | £1,500,000 | Exercise not started |
| Housing | Housing | Capital Investment | Fire & intruder alarm installation / maintenance & remote monitoring | 01/10/2015 | 3+2 Years | £5,000,000 | Exercise not started |
| Housing | Housing | Capital Investment | Emergency Lighting Installation & Maintenance | 01/10/2015 | 3+2 Years | £2,500,000 | Exercise not started |
| Housing | Housing | Capital Investment | Replacement PVCu Roofline, Cladding & Associated Works 2015-2018 | 01/10/2015 | 3+2 Years | £5,000,000 | Exercise not started |