

Procurement Plan 2015-16 Update

Department	Division	Section / Team	Name of Contract	Anticipated Contract Start Date	Duration of New Contract	Full Contract Value
Adult Social Care & Health	Care Services & Commissioning	Independent Living Support - Floating Support	Independent Living Support - Floating Support	01/10/2016	3+2 Years	£4,500,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Early Intervention & Prevention - Information Advice & Guidance / Dementia / Mental Health	01/09/2015	3+2 Years	£2,230,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Deprivation of Liberty Safeguards (DoLS) - Best Interest Assessors	01/04/2016	5 Years	£550,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Deprivation of Liberty Safeguards (DoLS) - Paid Persons Representatives	04/04/2016	2+3 Years	£750,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Substance Misuse Residential Rehabilitation Services (Leicester, Leicestershire, Rutland)	01/04/2016	3+2 Years	
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Specialist Dementia Care Unit (No timescales or values)	TBC	TBC	
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Substance Misuse Housing Related Support Services	01/07/2016	3+2 Years	£1,030,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Healthwatch Leicester	01/04/2018	3+2 Years	£1,170,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Independent Living Support - Sheltered Accommodation	01/10/2017	3+2 Years	£1,650,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Early Intervention & Prevention - HIV	01/04/2016	3+2 Years	£538,660

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Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Supported Living Property Framework (Value to be confirmed)	01/04/2016	4 Years	
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Community Substance Misuse; Criminal Justice Substance Misuse; Young People's Specialist Substance Misuse (Leicester, Leicestershire, Rutland)	01/07/2016	3+2 Years	£46,500,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Intermediate Care Facilities	01/01/2016	2 Years	£6,000,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Deprivation of Liberty Safeguards (DoLS), Independent Mental Capacity Act (IMCA)	01/04/2016	3+2 Years	£700,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Independent Living Support - Supported Housing	01/10/2016	3+2 Years	£1,875,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Support Planning & Brokerage Service	03/06/2015	3+2 Years	£500,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Early Intervention & Prevention - Carers	01/04/2016	3+2 Years	£1,300,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Wet Day Centre	01/07/2016	3+2 Years	£780,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Early Intervention & Prevention -Independent Mental Health Advocacy Service (IMHA)	01/04/2016	3+2 Years	£700,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Early Intervention & Prevention - Advocacy	01/04/2016	3+2 Years	£1,138,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Domiciliary Support Services	14/10/2017	3+2 Years	£57,500,000

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Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Supported Living & Flexible Short Breaks Services	24/10/2016	3+2 Years	£84,300,000
Adult Social Care & Health	Care Services & Commissioning	Strategic Commissioning	Integrated Community Equipment Service	01/04/2016	5+2 Years	£57,400,000
Adult Social Care & Health	Public Health	Public Health	Healthy Tots	01/04/2016	3+2 Years	£350,000
Adult Social Care & Health	Public Health	Public Health	Sexual Health Promotion & HIV Prevention for Sex Workers	01/04/2016	2+2 Years	
Adult Social Care & Health	Public Health	Public Health	Targeted Health Promotion	01/04/2016	2 Years	£400,000
Adult Social Care & Health	Public Health	Public Health	Community Health Initiatives	01/04/2016	3+2 Years	£1,000,000
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
Adult Social Care & Health	Public Health	Public Health	Healthy Child Programme 0-5; Health Visiting and Family Nurse Partnership	01/10/2016	3+2 Years	£42,725,000
Adult Social Care & Health	Public Health	Public Health	Healthy Schools Programme (Improve health and wellbeing of school aged children and young people)	01/10/2016	3+2 Years	£350,000
Adult Social Care & Health	Public Health	Public Health	Public Mental Health Programme	01/04/2016	3+2 Years	£1,500,000
City Development & Neighbourhoods	Culture & Neighbourhood Services	Arts & Museums	Museums Transformation Plan - Delivery	01/01/2016	One off project	£200,000

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City Development & Neighbourhoods	Culture & Neighbourhood Services	Arts & Museums	Repair/Renewal/Replacement of Auditorium Seating at DeMontfort Hall	01/08/2016	2 Years	£400,000
City Development & Neighbourhoods	Housing		Tenants Contents Insurance Scheme for City Council Tenants (Value to be confirmed)	01/06/2015	3+2 Years	£2,800,000
City Development & Neighbourhoods	Housing	Capital Investment	Replacement PVCu Roofline, Cladding & Associated Works	01/10/2015	3+2 Years	£5,000,000
City Development & Neighbourhoods	Housing	Capital Investment	Asbestos Analyst (Domestic)	01/06/2016	3+1 Years	£1,500,000
City Development & Neighbourhoods	Housing	Capital Investment	Re-Roofing Citywide	01/10/2016		£5,000,000
City Development & Neighbourhoods	Housing	Capital Investment	Water Mangement, Air Conditioning & Ventilation systems	01/03/2016	2+3 Years	£5,000,000
City Development & Neighbourhoods	Housing	Capital Investment	Home insulation - Energy Saving Initiatives City Wide	01/03/2016	2+2 Years	£10,000,000
City Development & Neighbourhoods	Housing	Capital Investment	Digital Aerial Maintenance	20/08/2015	2+2 Years	£1,200,000
City Development & Neighbourhoods	Housing	Capital Investment	Kitchen and Bathroom Refurbishment (Materials Supply Only)	01/04/2016	3+2 Years	£10,000,000
City Development & Neighbourhoods	Housing	Capital Investment	Asbestos Removal (Domestic)	22/01/2016	3+1 Years	£5,000,000
City Development & Neighbourhoods	Housing	Capital Investment	Emergency Lighting, Fire & Intruder Alarms -Installation, Maintenance & Remote Monitoring	01/03/2016	3+2 Years	£7,500,000

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City Development & Neighbourhoods	Housing	Capital Investment	District Heating: *LOT 1: General Repairs & Emergency Call Outs *LOT 2: Major Works refurbishments and upgrades *LOT 3: Underground Network Pipework	01/04/2016	2+3 Years	£5,000,000
City Development & Neighbourhoods	Housing	DSO Repairs Service	Stores Management/ Supply of Building & Construction Materials	TBA	TBA	£0
City Development & Neighbourhoods	Housing	Estate Management & Tenancy Support	Secure Cycle Units	01/03/2016	3 Years	£200,000
City Development & Neighbourhoods	Investment	Building Services	Servicing of Fire Extinguishers	31/12/2016	2+3 Years	£260,000
City Development & Neighbourhoods	Investment	Commercial & Commissioning	Supply and Installation of Office Furniture	31/10/2015	2 + 2 years	£1,200,000
City Development & Neighbourhoods	Investment	Commercial & Commissioning	Removals	01/01/2016	4 years	£400,000
City Development & Neighbourhoods	Investment	Energy Services (City Transport - Fleet)	Central Vehicle Pool Replacements (Various start dates)		3 Years	£2,300,000
City Development & Neighbourhoods	Investment	Energy Services (City Transport - Fleet)	Fleet Maintenance (Start date to be confirmed)	TBC	3 years	£3,900,000
City Development & Neighbourhoods	Investment	Facilities Management - Building Maintenance	Maintenance of Gutters and External Rainwater Systems	01/04/2016	3+1 Years	£440,000
City Development & Neighbourhoods	Investment	Housing & Property	Construction Works Framework (Value to be Decided)	01/06/2016	4 Years	
City Development & Neighbourhoods	Investment	Housing & Property	Construction Related Professional Services Framework	01/04/2016	1 Year	£5,000,000

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City Development & Neighbourhoods	Investment	Property	Property Maintenance (Duration & value to be confirmed)	01/01/2016	4 Years	
City Development & Neighbourhoods	Investment	Property	Flat Roof Replacement	01/09/2015	3+1 Years	
City Development & Neighbourhoods	Investment	Property	Boiler Replacement Programme	01/04/2016	4 Years	£1,000,000
City Development & Neighbourhoods	Inward Investment	Energy Services	Energy Performance Contract	31/03/2016	15 years	£20,000,000
City Development & Neighbourhoods	Inward Investment	Energy Services	Corporate Energy (Electricity Supply) contract	01/04/2016	3 years	£4,800,000
City Development & Neighbourhoods	Inward Investment	Energy Services	Corporate Energy (Gas Supply) contract	01/10/2016	3 years	£3,400,000
City Development & Neighbourhoods	Local Services & Enforcement	Community Safety	Sexual and Domestic Violence Prevention Services	01/10/2015	3+2 Years	£3,150,000
City Development & Neighbourhoods	Local Services & Enforcement	Parks & Open Spaces	Street Furniture	01/07/2016	3+1 years	£160,000
City Development & Neighbourhoods	Local Services & Enforcement	Parks & Open Spaces	Street Washing	01/07/2016	3+1 Years	£160,000
City Development & Neighbourhoods	Local Services & Enforcement	Parks & Open Spaces	Grounds Maintenance Machinery (No dates or duration specified)			£200,000
City Development & Neighbourhoods	Local Services & Enforcement	Parks and Green Spaces	Parks & Greenspace Fencing	01/07/2016	3+2 Years	£400,000

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City Development & Neighbourhoods	Local Services & Enforcement	Standards & Development	Supply & Installation of Wheel Facilities (e.g. Skateparks/BMX Facilities)	01/07/2016	2+1 Years	£250,000
City Development & Neighbourhoods	Local Services & Enforcement	Standards & Development	Supply and Installation of Ballcourts / Multi Use Games Area (MUGA)	01/07/2016	2+1 Years	£450,000
City Development & Neighbourhoods	Local Services & Enforcement	Standards & Development	Supply of Fixed Play Equipment & Spares. Provision of Wheel Facilities	01/07/2016	2+1 Years	£750,000
City Development & Neighbourhoods	Local Services & Enforcement	Street Scene & Enforcement	Stray Dog Services Kennelling and Out of Hours Collection	01/06/2015	2+2 Years	£320,000
City Development & Neighbourhoods	Local Services & Enforcement	Standards & Development	Outdoor Gym Equipment	01/01/2016	2+1 Years	£900,000
City Development & Neighbourhoods	Local Standards & Enforcement	Standards & Development	Victoria Park Gate Restoration Works	01/01/2016	6 Months	£350,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Development Projects	Friars Mill Operating Company	01/07/2015	15 Years	£3,890,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Development Projects	Programme Management - Waterside	01/05/2015	4 Years	£400,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Economic Regeneration	DOCK 2 Construction Contractor	01/06/2016	18 Months	
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Economic Regeneration	Leicester City Market - Phase 2 - Construction, Public Realm and M&E Works to Corn Exchange	01/12/2015	1 Year	£3,000,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Economic Regeneration	Leicester Fashion and Textiles Hub Consultants	01/02/2016	2 Years	£400,000

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City Development & Neighbourhoods	Planning, Transportation & Economic Development	Economic Regeneration	DOCK 2 consultants	01/12/2015	18 months	£400,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Highway Maintenance Group	Precast Concrete Products	01/04/2016	1+4 Years	£500,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Highway Maintenance Group	Supply of Concrete	01/12/2016	1+4 Years	£400,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Highway Maintenance Group	Traffic Management	01/04/2016	1+4 Years	£500,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Highway Maintenance Group	Supply of Highways Materials	01/04/2016	1+4 Years	£550,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Highway Maintenance Group	Hire of Plant (with & without Operator)	01/04/2016	1+4 Years	£2,500,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Highways	Term Contract for Highway Works (Dates to be confirmed)			£6,000,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Highways	Porphyry Slabs and Setts for Market Place	05/10/2015	3 Months	£250,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Passenger & Transport Services	Vulnerable Passenger Transport	01/06/2016	2+2 Years	£8,000,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy	Security Services at Park and Ride Sites	01/05/2016	3+2 Years	£900,000
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

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City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Central Area and Project Management Team	Design Consultancy Services for Legible Leicester	01/07/2016	3 years	£200,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Central Area and Project Management Team	Design Consultancy Services for Townscape Heritage Initiative (THI)	01/07/2016	1 year	£180,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Central Area and Project Management Team	Legible Leicester	01/06/2016	2- 3 years	£1,500,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Highways & Traffic Design	Electric Vehicle Charging Facilities	01/02/2016	3 years	£220,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Highways & Traffic Design	New College Cycle Track	01/03/2016	One-off project.	£550,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Sustainable Transport Team	Leicester North West Access Corridor works	01/04/2016	7 years	£12,500,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Sustainable Transport Team	Bus Shelters	01/04/2018	15 Years	£7,500,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Sustainable Transport Team	Real-time Bus information system	01/04/2017	10 years	£2,000,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Transport Strategy/ Sustainable Transport Team	Smart Ticketing	01/03/2018	5 Years (TBC)	£450,000
City Development & Neighbourhoods	Planning, Transportation & Economic Development	Various TBC	Replacement Electric Vehicles	01/01/2016	1 Year	£287,000
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

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Corporate Resources & Support	Delivery, Communications & Political Governance	Graphics Team	Graphic Design (No Start date , duration or value)	01/08/2016	2+1 Years	£175,000
Corporate Resources & Support	Delivery, Communications & Political Governance	Strategic HR	Corporate Wellbeing Service Lot 1 - Musculoskeletal, Injury & Rehabilitation Service Lot 2 - Employee Assistance Programme	01/06/2016	3+2 Years	£1,135,000
Corporate Resources & Support	Delivery, Communications & Political Governance	Strategic HR	Occupational Health Service	01/11/2016	3+2 Years	£1,500,000
Corporate Resources & Support	Delivery, Communications & Political Governance	Various	Print Procurement	01/06/2015	2+2 Years	£2,500,000
Corporate Resources & Support	Finance	Accountancy	Tax Consultancy (Contract duration to be determined)	01/06/2016		£200,000
Corporate Resources & Support	Finance	Business Admin & Corporate Support	Office Supplies	01/12/2015	4 Years	£1,000,000
Corporate Resources & Support	Finance	Business Service Centre	Cash in Transit	02/11/2015	3+2 Years	£670,000
Corporate Resources & Support	Finance	Business Service Centre	Property Valuation for Right to Buy applications	TBA	3+2 Years	£300,000
Corporate Resources & Support	Finance	Finance	Finance and HR Systems	01/01/2017	7+3 Years	£3,000,000
Corporate Resources & Support	Finance	Finance	Major Contract Review - Consultancy Support	01/02/2016	2+1 Years	
Corporate Resources & Support	Finance	Procurement Services	Paper Supplies	01/04/2016	3+2 Years	£315,000

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Corporate Resources & Support	Finance	Revenues & Benefits	ACD System (Active Call Directory)	01/04/2016	3+7 Years	£300,000
Corporate Resources & Support	Finance	Revenues & Benefits	Local Welfare Provision	01/02/2016	1+2 Years	£900,000
Corporate Resources & Support	Finance	Revenues & Benefits	CRM System	01/12/2015	3+7 Years	£500,000
Corporate Resources & Support	Finance	Revenues & Benefits	Intelligence Hub	01/08/2015	2+3 Years	£200,000
Corporate Resources & Support	Information & Customer Access	Children's Services	School Information Management System (SIMS)	01/03/2016	10 Years	£2,000,000
Corporate Resources & Support	Information & Customer Access	Technology Services	EVA Server Storage Replacement	01/09/2016	4 Years	£390,000
Corporate Resources & Support	Information & Customer Access	Technology Services	Phone Lines	01/03/2016	3 Years	£1,500,000
Corporate Resources & Support	Information & Customer Access	Technology Services	Server Replacement	01/01/2016	4 Years	£200,000
Corporate Resources & Support	Information & Customer Access	Technology Services	Cisco Network Maintenance	01/09/2015	2 Years	£250,000
Corporate Resources & Support	Information & Customer Access	Technology Services	PC & Laptops, Screen & Associated Items (Peripherals)	01/01/2016	1 Year	£485,000
Corporate Resources & Support	Information & Customer Access	Technology Services	Multi-Functional Devices (MFDs)	01/01/2016	2+3 Years	£350,000

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Corporate Resources & Support	Information & Customer Access	Technology Services	CCTV relocation	01/03/2016	Capital	£300,000
Corporate Resources & Support	Legal Services	City Barrister & Head of Standards	Legal Case Management System	01/06/2016	3+7 Years	£330,000
Education & Children's Services	Children, Young People & Families	Early Help Specialist Services	Support for Young Carers	TBC	1+2 Years	£267,000
Education & Children's Services	Children, Young People & Families	Early Help Targeted Service	Supervised Play	01/07/2016	2+2 Years	£4,240,000
Education & Children's Services	Children, Young People & Families	Early Help Targeted Services	Children, Young People and Families Information Management System (CCIMS)	01/02/2016	5+5 Years	£203,000
Education & Children's Services	Children, Young People & Families	Looked After Children	Fostering, Residential and Independent School Placements (Value to be determined)	01/11/2015	TBC	
Education & Children's Services	Commissioning & Performance	Childcare Sufficiency	Barley Croft Childcare (Start Date, duration & value tbc)			
Education & Children's Services	Commissioning & Performance	Schools Finance	Schools Budget Planning Software	01/07/2016	10 Years	£300,000
Education & Children's Services	Learning	SEND Services	Patients Know Best	01/04/2015	1+2 Years	£150,000
Education & Children's Services	Learning, Quality & Performance	Adult Skills & Learning	Additional Learning Support	01/08/2016	3+2 Years	£500,000