

Procurement Plan 2017-2018

Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
Acquired Brain Injuries Service	£151,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Advocacy Services	£1,250,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Assessment and Equipment Service for People who are Deaf, Deafened or Hard of Hearing	£250,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Carers Support Services	£1,265,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Community Meals	£575,000	01/10/18	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Community Opportunities (Day Care)	To be confirmed	01/04/18	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Delivery of Adult Social Care Functions in HMP Leicester	£225,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Dementia Care Advisor Service	£3,000,000	01/10/17	2+3 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Direct Payments Support Services	To be confirmed	01/04/18	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Disabled Persons Support Services	£231,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Domiciliary Support Service (Extra Care at Danbury Gardens)	£700,000	01/10/17	7 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Extra Care Developments	£3,000,000	To be confirmed	To be confirmed	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Healthwatch Leicester	£1,100,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Independent Living Support - Floating Support	£1,070,000	01/10/17	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Independent Living Support - Supported Housing	£1,860,000	01/10/17	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Lifts and Hoists (for Adults with Disabilities)	To be confirmed	01/06/18	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Mental Health Recovery & Resilience Recovery Hubs	£6,245,000	01/10/17	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Recovery Hub (Substance Misuse)	£780,000	01/07/17	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Residential Rehabilitation Substance Misuse Framework	£4,800,000	01/07/17	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Short Break Services	To be confirmed	To be confirmed	To be confirmed	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Short-Term Residential Care Beds	£1,900,000	03/07/17	2+3 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Visual and Sensory Impairment Service	£1,485,000	01/04/18	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Servicing of Fire Extinguishers	£260,000	01/10/17	3+2 Years	City Development & Neighbourhoods	Estates & Building Services	Building Services
Energy Performance Contract	£20,000,000	01/07/17	15 Years	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Home Energy Heating - Private Sector Homes	£900,000	01/07/17	3 Years	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Home Energy Insulation - Private Sector Homes	£300,000	01/07/17	3 Years	City Development & Neighbourhoods	Estates & Building Services	Energy Services
LED Lighting	£500,000	01/09/17	To be confirmed	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Solar PV	£300,000	01/09/17	To be confirmed	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Solid External Wall Insulation	£1,240,000	01/09/17	3 Years	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Construction Works Framework	£240,000,000	01/07/17	4 Years	City Development & Neighbourhoods	Estates & Building Services	Housing & Property
Lifts - Maintenance, Refurbishment and New Installations	£1,500,000	01/08/17	To be confirmed	City Development & Neighbourhoods	Estates & Building Services	Property
Property Maintenance	To be confirmed	01/07/17	4 Years	City Development & Neighbourhoods	Estates & Building Services	Property
Security Services (including Keyholding, Manned Guarding and Out-of-Hours Response)	£1,000,000	01/01/18	5 Years	City Development & Neighbourhoods	Estates & Building Services	Property
Specialist Cleaning Services (including Ad-Hoc, Reactive, Poolside, Windows, Gutters, Facades, Extractions and Kitchens)	£2,500,000	01/04/18	5 Years	City Development & Neighbourhoods	Estates & Building Services	Property
Washroom Services	£200,000	01/07/17	5 Years	City Development & Neighbourhoods	Estates & Building Services	Property
District Heating Heat Metering	£10,000,000	To be confirmed	To be confirmed	City Development & Neighbourhoods	Housing	Capital Investment

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District Heating Repairs - Maintenance & Upgrades	£4,500,000	01/09/17	2+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Electrical Upgrades and Rewiring of Domestic Dwellings	£10,000,000	01/04/18	3+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Fire Containment & Passive Fire Protection Works	£10,000,000	To be confirmed - Anticipated Summer 2018	3+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Home Insulation - Energy Saving Initiatives	£10,000,000	To be confirmed	2+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Kitchen & Bathroom refurbishments (Supply & Fit) and Repairs & Maintenance to Social Housing	£30,000,000	01/06/17	3+1+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Minor Building Works, Disabled Adaptations & Structural Repairs (Disabled Facility Grants)	£8,000,000	01/12/17	2+1+1+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Re-Roofing	£5,000,000	01/01/18	3+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Structural Repairs & Misc Building Works (Council Houses)	£4,000,000	01/08/17	2+1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
Homelessness Services	£7,162,074	01/04/18	3+3 Years	City Development & Neighbourhoods	Housing	Homelessness, Prevention and Support
Decorating Allowance Card Scheme	£1,000,000	01/04/18	2+1+1+1 Years	City Development & Neighbourhoods	Housing	Housing
Stores Management / Supply of Building & Construction Materials	£45,000,000	01/10/17	10 Years	City Development & Neighbourhoods	Housing	Housing
Central Vehicle Pool Replacement Programme	£2,300,000	01/07/17		City Development & Neighbourhoods	Housing	Passenger & Fleet Services
18 Ton Refuse Collection Vehicles (RCV)	£185,000	01/05/17		City Development & Neighbourhoods	Housing	Planning & Major Works
Public Protection Solution & Associated Services	£300,000	01/09/17	10 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Local Services & Enforcement
Library Management System	£250,000	01/05/18	5 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Neighbourhood Services
Landscaping Works	To be confirmed	01/07/17	2+1+1 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Parks & Greenspace Fencing	£400,000	01/07/17	3+2 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Parks Signage	£150,000	01/07/17	3+2 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Street Furniture	£160,000	01/08/17	3+1 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Weed Spraying Services	£303,750	29/04/17	3+2 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Supply of Fixed Play Equipment & Spares	£750,000	01/10/17	2+1 Years	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Standards & Development
Infrastructure Delivery Plan and Costing for John Ellis Site	£200,000	01/07/17	12-15 Months	City Development & Neighbourhoods	Planning, Development & Transportation	Development Projects
Site Remediation, Installation of Infrastructure & Services for former John Ellis Site. Creation of Development Platform	£4,000,000	01/07/17	2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Development Projects
Highway Maintenance, Construction and Civil Engineering	£16,000,000	01/07/17	3+1 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Hire of Plant (Without Operator)	£4,000,000	01/08/17	1+4 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways

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Maintenance of Highway Structures	£7,000,000	01/08/17	4 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Parking Permits Review (including Permits)	To be confirmed	To be confirmed	To be confirmed	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Parking Services IT System	£200,000	01/09/17	5 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Planning System	£250,000	01/10/17	10 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Planning
Bus Shelters	£7,500,000	01/04/18	15 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
London Road Cycle Lane Improvements Scheme	£5,000,000	01/01/18	9 Months	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Maintenance and/or Replacement of Ticketing and Access/Exit Barriers for Multi-storey Car Parks	£200,000	01/07/17	4+2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Smart Ticketing	£450,000	01/03/18	5 Years (TBC)	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Supply of Traffic Rubber Products	£500,000	31/08/17	5 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Sustainable Transport Service Provision	£1,500,000	01/04/18	2+2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Cycling Schools Programme	£300,000	To be confirmed	3 +2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy & Programmes
Workplace and Neighbourhood Cycling Programme	£300,000	To be confirmed	3 +2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy & Programmes
Leicester City Market Phase 2b - Construction - Screen	£3,800,000	01/07/17	1 Year	City Development & Neighbourhoods	Tourism, Culture & Inward investment	Development Projects
Graphic Design	£175,000	01/10/17	2+2 Years	Corporate Resources & Support	Delivery, Communications & Political Governance	Communications and Marketing
Print Services	£650,000	01/10/17	2+2 Years	Corporate Resources & Support	Delivery, Communications & Political Governance	Communications and Marketing
Individual Electoral Registration (IER) Mailing	£200,000	01/09/17	3 Years	Corporate Resources & Support	Delivery, Communications & Political Governance	Electoral Services
Active Call Directory System (ACD)	£300,000	01/10/17	3+7 Years	Corporate Resources & Support	Finance	Benefits & Customer Advice
Council Tax - Single Person's Discount Review	£180,000	01/09/17	2+1 Years	Corporate Resources & Support	Finance	Benefits & Customer Advice
Agency Staff (Master Vendor)	£40,000,000	17/11/17	3+1 Years	Corporate Resources & Support	Finance	Business Service Centre
Travel Services (inc. Booking System)	£261,000	01/09/17	2+1 Years	Corporate Resources & Support	Finance	Business Service Centre
External Audit	£750,000	01/04/18	5 Years	Corporate Resources & Support	Finance	Finance
Liability Insurance	£600,000	01/09/18	3+2 Years	Corporate Resources & Support	Finance	Finance
CCTV Relocation	£300,000	01/09/17	To be confirmed	Corporate Resources & Support	Finance	Information Services
CISCO Support	£300,000	01/09/17	3 Years	Corporate Resources & Support	Finance	Information Services
EDRMS Replacement	£510,000	01/04/18	10 Years	Corporate Resources & Support	Finance	Information Services
Network Equipment Replacement	£170,000	01/09/17	4 Years	Corporate Resources & Support	Finance	Information Services
PC & Laptops, Screen & Associated Items (Peripherals)	£300,000	Call off purchases	1 Year	Corporate Resources & Support	Finance	Information Services
Server Replacement	£200,000	01/09/17	4 Years	Corporate Resources & Support	Finance	Information Services
Hybrid Mail	£750,000	01/10/17	5 Years	Corporate Resources & Support	Finance	IT Services
Paper Supplies	£315,000	01/09/17	3+2 Years	Corporate Resources & Support	Finance	Procurement Services

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Corporate Enforcement Agents & Associated Services	£2,000,000	01/11/17	7 Years	Corporate Resources & Support	Finance	Revenues & Customer Support
Social Welfare Advice	£2,500,000	01/12/18	3+2 Years	Corporate Resources & Support	Finance	Revenues & Customer Support
Children, Young People and Families Information Management System (CCIMS)	£200,000	01/04/18	5+5 Years	Education & Children's Services	Children's Social Care & Early Help	Early Help - Targeted Services
Domestic Goods and Home Furnishings for Care Leavers	£700,000	01/07/17	4 Years	Education & Children's Services	Children's Social Care & Early Help	Social Care and Early Years
Construction of Waterside Primary School	£13,000,000	Sept/Oct 2017	18 Months	Education & Children's Services	Learning Services	Education Sufficiency and Admissions
Patients Know Best IT System	£150,000	01/09/17	1+2 Years	Education & Children's Services	Learning Services	SEND Services
Childrens Capital Maintenance Programme Phase 2	To be confirmed	To be confirmed	To be confirmed	Education & Children's Services	Learning Services (Estates & Building Services)	Education Sufficiency and Admissions (Property)
SEN Schools, PRU and Additonal Provision	To be confirmed	To be confirmed	To be confirmed	Education & Children's Services	Learning Services (Estates & Building Services)	Education Sufficiency and Admissions (Property)
Temporary Modular Buildings for Primary School Expansion Programme	£4,500,000	Spring/Summer 2017	1 Year	Education & Children's Services	Learning Services (Estates & Building Services)	Education Sufficiency and Admissions (Property)
Temporary Modular Buildings for Secondary School Expansion Programme	£3,780,000	Spring/Summer 2017	1 Year	Education & Children's Services	Learning Services (Estates & Building Services)	Education Sufficiency and Admissions (Property)
Healthy Eating in Schools Service	£300,000	01/04/18	2+1 Years	Public Health	Public Health	Public Health
Healthy Lifestyles Services	£3,650,000	01/04/18	2+1+1+1 Years	Public Health	Public Health	Public Health
Integrated Sexual Health Services (including Prevention & Community-Provided Services)	£17,250,000	01/01/19	3+1+1 Years	Public Health	Public Health	Public Health
Public Mental Health	£200,000	To be confirmed	To be confirmed	Public Health	Public Health	Public Health