

Procurement Plan 2017-2018

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Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Progress Status	Department	Division	Service Area
Acquired Brain Injuries Service	£151,000	01/04/2019	3+2 Years	On-Hold	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Advocacy Services	£1,250,000	01/04/2019	3+2 Years	On-Hold	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	01/04/2018	3+2 Years	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Carers Support Services	£1,265,000	01/04/2019	3+2 Years	On-Hold	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Community Meals	£575,000	01/10/2018	4 Years	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Community Opportunities (Day Care)	£6,600,000	01/04/2018	4 Years	In Progress	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Delivery of Adult Social Care Functions in HMP Leicester	£225,000	01/04/2018	3+2 Years	In Progress	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Dementia Care Advisor Service	£3,000,000	01/10/2017	2+3 Years	Awarded	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Direct Payments Support Services	£2,400,000	01/04/2018	4 Years	In Progress	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Disabled Persons Support Services (Service User Voice Service)	£231,000	01/01/2019	3+2 Years	On-Hold	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Domiciliary Support Service (Extra Care at Danbury Gardens)	£700,000	01/12/2017	7 Years	In Progress	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Extra Care Developments	£3,000,000	To be confirmed	To be confirmed	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Healthwatch Leicester	£1,100,000	01/04/2018	3+2 Years	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Independent Living Support - Floating Support	£1,070,000	01/10/2017	3+2 Years	Awarded	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Independent Living Support - Supported Housing	£1,860,000	01/10/2017	3+2 Years	Awarded	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Lifts and Hoists (for Adults with Disabilities)	To be confirmed	01/06/2018	4 Years	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Mental Health Recovery & Resilience Recovery Hubs	£6,245,000	01/10/2017	3+2 Years	Awarded	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Paid Persons Representatives	£750,000	01/04/2018	4 Years	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Recovery Hub (Substance Misuse)	£780,000	02/04/2018	3+2 Years	In Progress	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Residential Rehabilitation Substance Misuse Framework	£1,600,000	To be confirmed	4 Years	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Short-Term Residential Care Beds	£1,900,000	03/07/2017	2+3 Years	Awarded	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Substance Misuse Inpatient Detoxification Service	To be confirmed	01/06/2018	To be confirmed	Not Started / No Decision Taken	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
Visual and Sensory Impairment Service	£1,485,000	01/01/2019	3+2 Years	On-Hold	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
FM Services for the Temporary Modular Buildings (TMBs) at PFI Schools	£200,000	01/08/2017	2+2 Years	Awarded	City Development & Neighbourhoods	Estates & Building Services	Building Services
Servicing of Fire Extinguishers	£260,000	01/04/2018	3+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Building Services
Energy Performance Contract (EPC)	£20,000,000	01/04/2018	15 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Home Energy Heating - Private Sector Homes	£900,000	01/04/2018	3 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Home Energy Insulation - Private Sector Homes	£300,000	01/04/2018	3 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Energy Services
LED Lighting	£500,000	01/02/2018	To be confirmed	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Solar PV	£1,100,000	01/04/2018	To be confirmed	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Energy Services

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Solid External Wall Insulation	£1,240,000	01/09/2017	3 Years	Awarded	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Construction Works Framework	£240,000,000	01/04/2018	4 Years	In Progress	City Development & Neighbourhoods	Estates & Building Services	Housing & Property
Lifts - Maintenance, Refurbishment and New Installations	£1,500,000	01/08/2017	To be confirmed	Awarded	City Development & Neighbourhoods	Estates & Building Services	Property
Property Maintenance	To be confirmed	02/04/2018	4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Property
Security Services	£1,600,000	01/04/2018	4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Property
Specialist Cleaning Services (inc. Ad-Hoc, Reactive, Poolside, Windows, Gutters, Facades, Extractions and Kitchens)	£2,500,000	01/04/2018	5 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Estates & Building Services	Property
Washroom Services	£200,000	01/07/2017	5 Years	Awarded	City Development & Neighbourhoods	Estates & Building Services	Property
Digital Television Service & Maintenance	£500,000	15/01/2018	1+4 Years	In Progress	City Development & Neighbourhoods	Housing	Capital Investment
District Heating Heat Metering	£10,000,000	To be confirmed	To be confirmed	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
District Heating Repairs - Maintenance & Upgrades	£4,500,000	01/10/2018	2+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Electrical Upgrades and Rewiring of Domestic Dwellings	£10,000,000	01/04/2018	3+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Fire Containment & Passive Fire Protection Works	£10,000,000	To be confirmed - Anticipated	3+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Home Insulation - Energy Saving Initiatives	£10,000,000	To be confirmed	2+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Kitchen & Bathroom Refurbishments (Supply & Fit) and Repairs & Maintenance to Social Housing	£16,000,000	01/12/2017	2+2 Years	In Progress	City Development & Neighbourhoods	Housing	Capital Investment
Maintenance of Existing BEMS	£240,000	16/06/2018	1+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Maintenance of Lightning Suppressor and Fall Arrest Systems	£300,000	12/02/2018	1+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Minor Building Works, Disabled Adaptations & Structural Repairs (Disabled Facility Grants)	£8,000,000	01/06/2018	2+4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Repairs & Maintenance of Ventilations Systems	£250,000	To be confirmed	2+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Re-Roofing	£5,000,000	01/04/2018	3+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Structural Repairs & Misc Building Works (Council Houses)	£4,000,000	01/04/2018	2+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Capital Investment
Homelessness Services	£7,162,074	01/04/2018	3+3 Years	In Progress	City Development & Neighbourhoods	Housing	Homelessness, Prevention and Support
Decorating Allowance Card Scheme	£1,000,000	01/04/2018	2+3 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Housing
House Building	Between £2m - £10m	01/04/2018	To be confirmed	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Housing
Housing Mobile Working Solution	Not yet determined likely to be in range of £450,000	01/04/2018	4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Housing
Stores Management / Supply of Building & Construction Materials	£45,000,000	01/04/2018	10 Years	In Progress	City Development & Neighbourhoods	Housing	Housing
Commercial Vehicle Replacement Programme	£1,885,800	01/04/2018		Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Passenger & Fleet Services
18 Ton Refuse Collection Vehicles (RCV)	£185,000	01/10/2017		Awarded	City Development & Neighbourhoods	Housing	Planning & Major Works
Service User Support - Homelessness Prevention Coaching	£250,000	To be confirmed	2 Years?	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Social Community Care Supplies & Services
Repairs Fleet Vehicle Racking	£150,000	01/01/2018	1+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Housing	Vehicles
Public Protection Solution & Associated Services	£300,000	01/04/2018	10 Years	In Progress	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Local Services & Enforcement

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Library Management System	£250,000	01/05/2018	5 Years	In Progress	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Neighbourhood Services
Landscaping Works	To be confirmed	01/04/2018	2+2 Years	On-Hold	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Parks & Greenspace Fencing	£400,000	01/04/2018	3+2 Years	On-Hold	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Parks Signage	£150,000	01/07/2018	3+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Street Furniture	£160,000	01/07/2018	3+1 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Weed Spraying Services	£303,750	29/04/2017	3+2 Years	Awarded	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Parks & Open Spaces
Supply of Fixed Play Equipment & Spares	£750,000	01/01/2018	2+1 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Neighbourhood & Environmental Services	Standards & Development
Infrastructure Delivery Plan and Costing for John Ellis Site	£200,000	01/07/2017	12-15 Months	Awarded	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	01/07/2018	2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Development Projects
Development Partner for Pioneer Park	TBC but likely to require OJEU	To be confirmed	3 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Development Projects
Kerbing	£250,000	01/06/2018	4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Highway Maintenance, Construction and Civil Engineering	£16,000,000	01/01/2018	3+1 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Hire of Plant (Without Operator)	£4,000,000	01/04/2018	1+4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Maintenance of Highway Structures	£7,000,000	01/01/2018	4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Parking Permits Review (inc. Permits)	£20,000	01/04/2018	2+8 Years	In Progress	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Parking Services IT System (inc. Orion Visitors Permits and Liberty Printers)	£500,000.00	01/04/2018	2+8 Years	In Progress	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Planning System	£250,000	01/10/2017	10 Years	Awarded	City Development & Neighbourhoods	Planning, Development & Transportation	Planning
Bus Shelters	£7,500,000	01/04/2019	15 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Cycle Improvement Schemes (inc. Cycle Lane Improvements)	£10,000,000	01/06/2018	3 Years?	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Leicester North West Major Transport Projects	£10,000,000	01/01/2018	18 Months	In Progress	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	01/03/2018	4+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Personalised Travel Planning	£215,000	01/04/2018	2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Putney Road/Aylestone Road Junction Consultancy	£150,000	20/11/2017	12-16 Months	In Progress	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Putney Road/Aylestone Road Junction Design and Build Works	£4,900,000	03/07/2018	5 Months	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Smart Ticketing	£450,000	01/03/2018	5 Years (TBC)	In Progress	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Supply of Traffic Rubber Products	£500,000	21/08/2017	5 Years	Awarded	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Sustainable Transport Service Provision	£1,500,000	01/04/2018	2+2 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
School Cycling Programme (Cycling Schools Programme)	£298,000	02/05/2017	3+2 Years	Awarded	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy & Programmes
Workplace and Neighbourhood Cycling Programme	£300,000	02/05/2017	3+2 Years	Awarded	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy & Programmes
CCTV Cameras at Car Parks	Est. £254,000	01/04/2018	5 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	

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Electric Vehicle Charging Points	£500,000	01/02/2018	5 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	
Parking Management System	Est. £220,000	01/04/2018	5 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Planning, Development & Transportation	
Leicester City Market Phase 2b - Construction - Screen	£3,800,000	01/01/2018	1 Year	In Progress	City Development & Neighbourhoods	Tourism, Culture & Inward Investment	Development Projects
Servicing and Remedial Works of Automatic Doors At Various Locations	£600,000	01/04/2018	4 Years	Not Started / No Decision Taken	City Development & Neighbourhoods	Tourism, Culture & Inward Investment	Property
Graphic Design	£175,000	01/06/2018	2+2 Years	Not Started / No Decision Taken	Corporate Resources & Support	Delivery, Communications & Political Governance	Communications and Marketing
Print Services	£650,000	02/04/2018	2+2 Years	Not Started / No Decision Taken	Corporate Resources & Support	Delivery, Communications & Political Governance	Communications and Marketing
Individual Electoral Registration (IER) Mailing	£200,000	01/09/2017	3 Years	Awarded	Corporate Resources & Support	Delivery, Communications & Political Governance	Electoral Services
Apprenticeship Managed Service (inc. Training Provision)	£1,600,000	01/10/2017	2+2 Years	Awarded	Corporate Resources & Support	Delivery, Communications & Political Governance	Human Resources
Active Call Directory System (ACD)	£300,000	01/04/2018	3+7 Years	In Progress	Corporate Resources & Support	Finance	Benefits & Customer Advice
Council Tax - Single Person's Discount Review	£180,000	01/09/2017	2+1 Years	Awarded	Corporate Resources & Support	Finance	Benefits & Customer Advice
Agency Staff (Master Vendor)	£40,000,000	18/11/2017	3+1 Years	Awarded	Corporate Resources & Support	Finance	Business Service Centre
Travel Services (inc. Booking System)	£261,000	01/01/2018	2+1 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	Business Service Centre
External Audit	£750,000	01/04/2018	5 Years	In Progress	Corporate Resources & Support	Finance	Finance
Liability Insurance	£600,000	01/09/2018	3+2 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	Finance
CCTV Relocation	£300,000	01/04/2018	10 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	Information Services
CISCO Support	£300,000	01/04/2018	3 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	Information Services
Network Equipment Replacement	£170,000	01/09/2017	4 Years	Awarded	Corporate Resources & Support	Finance	Information Services
PC & Laptops, Screen & Associated Items (Peripherals)	£300,000	Call off purchases	1 Year	In Progress	Corporate Resources & Support	Finance	Information Services
Server Replacement	£200,000	01/04/2018	4 Years	In Progress	Corporate Resources & Support	Finance	Information Services
Hybrid Mail	£750,000	01/10/2017	5 Years	On-Hold	Corporate Resources & Support	Finance	IT Services
Email Filtering Solution	£250,000	01/04/2018	5 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	IT Services (Data Networks)
Paper Supplies	£315,000	01/05/2018	3+2 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	Procurement Services
Corporate Enforcement Agents & Associated Services	£2,000,000	01/04/2018	7 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	Revenues & Customer Support
Social Welfare Advice	£2,900,730	01/12/2018	3+2 Years	Not Started / No Decision Taken	Corporate Resources & Support	Finance	Revenues & Customer Support
Children's Commissioning Placements	>£1,000,000	TBC	TBC	Not Started / No Decision Taken	Education & Children's Services	Children's Social Care & Early Help	Looked After Children
Meat, Meat Products and Poultry	£750,000	09/04/2018	4 Years	Not Started / No Decision Taken	Education & Children's Services	Learning Services	Catering
Milk and Dairy Products	£345,000	09/04/2018	4 Years	Not Started / No Decision Taken	Education & Children's Services	Learning Services	Catering
Supply and Distribution of Potatoes, Fruits, Vegetables and Salads	£375,000	01/08/2017	2+2 Years	Awarded	Education & Children's Services	Learning Services	Catering
Construction of Waterside Primary School	£13,000,000	24/06/2018	18 Months	In Progress	Education & Children's Services	Learning Services	Education Sufficiency and Admissions
Patients Know Best IT System	£150,000	01/03/2018	1+2 Years	Not Started / No Decision Taken	Education & Children's Services	Learning Services	SEND Services

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Children's Capital Maintenance Programme Phase 2	To be confirmed	To be confirmed	To be confirmed	Not Started / No Decision Taken	Education & Children's Services	Learning Services (Estates & Building Services)	Education Sufficiency and Admissions (Property)
Fullhurst Ellesmere School Expansion	£9,686,807	01/10/2017	2 Years	Awarded	Education & Children's Services	Learning Services (Estates & Building Services)	Education Sufficiency and Admissions (Property)
SEN Schools, PRU and Alternative Provision	To be confirmed	To be confirmed	To be confirmed	Not Started / No Decision Taken	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	Awarded	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	Awarded	Education & Children's Services	Learning Services (Estates & Building Services)	Education Sufficiency and Admissions (Property)
Healthy Eating in Schools Service	£500,000	01/04/2018	2+4 Years	Not Started / No Decision Taken	Public Health	Public Health	Public Health
Healthy Lifestyles Services	£3,650,000	01/04/2018	2+3 Years (To be confirmed)	Not Started / No Decision Taken	Public Health	Public Health	Public Health
Integrated Sexual Health Services	£16,202,000	01/01/2019	3+2 Years (To be confirmed)	Not Started / No Decision Taken	Public Health	Public Health	Public Health
Public Mental Health	£200,000	To be confirmed	To be confirmed	Not Started / No Decision Taken	Public Health	Public Health	Public Health