

**Procurement Plan 2018-2019**

**Inclusion of a contract in the Plan does not necessarily mean that the procurement will go ahead. As with all expenditure, anticipated contracts will be subject to ongoing challenge as to whether they are required, and whether/how they should be procured. This review process may impact on the anticipated value and/or duration of contract.**

Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
<b>Advocacy Services including Independent Mental Capacity Advocacy (IMCA) (Deprivation of Liberty Safeguards (DoLS)) and Independent Mental Health Advocacy (IMHA) (Deprivation of Liberty Safeguards (DoLS))</b>	£1,874,000	01/04/2019	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Best Interest Assessors</b>	£590,000	01/10/2018	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Carers Service</b>	£1,265,000	01/04/2019	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Extra Care Developments</b>	£6,700,000	To be confirmed	To be confirmed	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>General Adaptations Works (for Adults with Disabilities)</b>	£1,400,000	14/11/2018	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Lifts and Hoists (for Adults with Disabilities)</b>	£1,600,000	01/06/2018	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Paid Persons Representatives</b>	£750,000	01/04/2019	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Short-Term Residential Care Beds</b>	£1,900,000	03/07/2019	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Substance Misuse Housing Related Support</b>	£1,025,000	01/07/2019	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Substance Misuse Residential Rehabilitation</b>	£1,600,000	01/04/2019	4 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Visual and Sensory Impairment Service</b>	£1,400,000	01/01/2019	3+2 Years	Adult Social Care & Health	Adult Social Care & Commissioning	Strategic Commissioning
<b>Alarms Servicing and Maintenance</b>	To be confirmed	To be confirmed	To be confirmed	City Development & Neighbourhoods	Estates & Building Services	Building Services
<b>Cleaning Supplies</b>	To be confirmed	01/10/2018	4 Years	City Development & Neighbourhoods	Estates & Building Services	Building Services
<b>Consolidation of Hard FM Contracts</b>	To be confirmed	01/07/2018	4 Years	City Development & Neighbourhoods	Estates & Building Services	Building Services

**Procurement Plan 2018-2019**

**Inclusion of a contract in the Plan does not necessarily mean that the procurement will go ahead. As with all expenditure, anticipated contracts will be subject to ongoing challenge as to whether they are required, and whether/how they should be procured. This review process may impact on the anticipated value and/or duration of contract.**

Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
Servicing of Fire Extinguishers - Fire Equipment Maintenance	£260,000	01/10/2018	3+2 Years	City Development & Neighbourhoods	Estates & Building Services	Building Services
Electricity Supply and Account Management	£13,000,000	01/10/2019	4 Years	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Gas Supply and Account Management	£12,000,000	01/04/2019	4 Years	City Development & Neighbourhoods	Estates & Building Services	Energy Services
Premises Security Services	£1,600,000	To be confirmed	4 Years	City Development & Neighbourhoods	Estates & Building Services	Property
Property Maintenance (New Installation and Improvement Works)	To be confirmed	11/10/2018	4 Years	City Development & Neighbourhoods	Estates & Building Services	Property
Servicing and Remedial Works of Automatic Doors	£600,000	To be confirmed	4 Years	City Development & Neighbourhoods	Estates & Building Services	Property
Specialist Cleaning Services (inc. Ad-Hoc, Reactive, Poolside, Windows, Gutters, Facades, Extractions and Kitchens)	£2,500,000	To be confirmed	5 Years	City Development & Neighbourhoods	Estates & Building Services	Property
Asbestos Removal Contract	£5,000,000	To be confirmed - Anticipated Summer 2018	3+2 Years	City Development & Neighbourhoods	Housing	Capital Investment
Central Heating Boiler Replacements and Associated Works	£25,000,000	To be confirmed	3+2 Years	City Development & Neighbourhoods	Housing	Capital Investment
Chimney Demolition	£500,000	01/07/2019	1 Year	City Development & Neighbourhoods	Housing	Capital Investment
Council House Re-Roofing	£5,000,000	01/07/2018	3+2 Years	City Development & Neighbourhoods	Housing	Capital Investment
District Heating Building Energy Management System (BEMS - Upgrade of the Existing Plantroom's Associated Interface Systems)	£400,000	01/03/2019	1+1 Years	City Development & Neighbourhoods	Housing	Capital Investment
District Heating Heat Metering	£10,000,000	To be confirmed	To be confirmed	City Development & Neighbourhoods	Housing	Capital Investment
District Heating Repairs - Maintenance & Upgrades	£4,500,000	01/04/2019	2+2 Years	City Development & Neighbourhoods	Housing	Capital Investment

**Procurement Plan 2018-2019**

**Inclusion of a contract in the Plan does not necessarily mean that the procurement will go ahead. As with all expenditure, anticipated contracts will be subject to ongoing challenge as to whether they are required, and whether/how they should be procured. This review process may impact on the anticipated value and/or duration of contract.**

Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
Electrical Upgrades and Rewiring of Domestic Dwellings	£10,000,000	To be confirmed - Anticipated Summer 2018	3+2 Years	City Development & Neighbourhoods	Housing	Capital Investment
Fire Containment & Passive Fire Protection Works	£10,000,000	To be confirmed - Anticipated Summer 2018	3+2 Years	City Development & Neighbourhoods	Housing	Capital Investment
Maintenance of Existing BEMS (Building Energy Management System)	£240,000	01/08/2018	1+2 Years	City Development & Neighbourhoods	Housing	Capital Investment
Structural Repairs & Misc Building Works (Council Houses)	£2,000,000	To be confirmed - Anticipated Summer 2018	2+2 Years	City Development & Neighbourhoods	Housing	Capital Investment
Decorating Allowance Card Scheme	£1,000,000	To be confirmed	2+3 Years	City Development & Neighbourhoods	Housing	Housing
House Building	up to £10m	To be confirmed	To be confirmed	City Development & Neighbourhoods	Housing	Housing
Housing-Related Support Contracts (Homelessness Services)	c£5m	To be confirmed (estimated 2019 onwards)	3+2 Years	City Development & Neighbourhoods	Housing	Housing
Stores Management / Supply of Building & Construction Materials	£45,000,000	01/04/2019	10 Years	City Development & Neighbourhoods	Housing	Housing
Tower Block Demolition	£3,000,000	01/09/2018	1 Year	City Development & Neighbourhoods	Housing	Housing
Axle Load Indicators	£350,000	To be confirmed	1 Year	City Development & Neighbourhoods	Housing	Passenger & Fleet Services
Fleet Replacement Programme	£2,700,000	To be confirmed	To be confirmed	City Development & Neighbourhoods	Housing	Passenger & Fleet Services
Due Diligence / Appraisal Framework	To be confirmed	01/07/2018	3+2 Years	City Development & Neighbourhoods	LLEP	LLEP
Site Remediation, Installation of Infrastructure & Services for Former John Ellis Site. Creation of Development Platform	£4,000,000	01/07/2018	2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Development Projects
Development Partner for Pioneer Park	To be confirmed	To be confirmed	3 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Development Projects

**Procurement Plan 2018-2019**

**Inclusion of a contract in the Plan does not necessarily mean that the procurement will go ahead. As with all expenditure, anticipated contracts will be subject to ongoing challenge as to whether they are required, and whether/how they should be procured. This review process may impact on the anticipated value and/or duration of contract.**

Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
Highway Maintenance, Construction and Civil Engineering	£16,000,000	01/08/2018	3+1 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Hire of Plant (With Operator)	£2,000,000	01/09/2018	1+4 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Hire of Plant (Without Operator)	£4,000,000	01/07/2018	1+4 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Kerbing	£250,000	01/07/2018	3 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Parking System and Associated Services	£400,000	01/07/2018	2+8 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Highways
Bus Shelters	To be confirmed	01/04/2019	15 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Clean Bus Technology Fund - Purchase of Retrofits	£2,200,000	02/01/2019	2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Electric Vehicle Charging Points	£500,000	To be confirmed	5 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Highway Improvement Schemes (inc. Cycle Lane Works)	£10,000,000	01/07/2018	3 Years	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	01/07/2018	4+2 Years	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Personalised Travel Planning	£215,000	To be confirmed	2 Years	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	City Development & Neighbourhoods	Planning, Development & Transportation	Transport Strategy
Graphic Design Services	£175,000	01/10/2018	2+2 Years	Corporate Resources & Support	Delivery, Communications & Political Governance	Communications and Marketing
Print Services	£650,000	01/08/2018	2+2 Years	Corporate Resources & Support	Delivery, Communications & Political Governance	Communications and Marketing

**Procurement Plan 2018-2019**

**Inclusion of a contract in the Plan does not necessarily mean that the procurement will go ahead. As with all expenditure, anticipated contracts will be subject to ongoing challenge as to whether they are required, and whether/how they should be procured. This review process may impact on the anticipated value and/or duration of contract.**

Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
Liability Insurance	£600,000	01/09/2018	3+2 Years	Corporate Resources & Support	Finance	Finance
CISCO Support	£300,000	01/07/2018	3 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
Oracle Server Replacement	£200,000	01/11/2018	4 Years	Corporate Resources & Support	Finance	IT Services
Hybrid Mail	£750,000	01/07/2018	5 Years	Corporate Resources & Support	Finance	IT Services
Email Filtering Solution	£250,000	01/07/2018	5 Years	Corporate Resources & Support	Finance	IT Services (Data Networks)
Paper Supplies	£315,000	01/09/2018	3+2 Years	Corporate Resources & Support	Finance	Procurement Services
Corporate Enforcement Agents & Associated Services	£2,000,000	01/07/2018	7 Years	Corporate Resources & Support	Finance	Revenues & Customer Support
Social Welfare Advice	£2,900,000	01/10/2018	4+3 Years	Corporate Resources & Support	Finance	Revenues & Customer Support
Children's Commissioning Placements	£27,500,000	03/09/2018	5 Years	Education & Children's Services	Children's Social Care & Early Help	Looked After Children
Meat, Meat Products and Poultry	£750,000	To be confirmed	4 Years	Education & Children's Services	Learning Services	Catering
Community Sexual Health Promotion & HIV Prevention Services	To be confirmed	01/01/2019	3+2 Years	Public Health	Public Health	Public Health
Leisure Centre Equipment	£1,800,000	To be confirmed	To be confirmed	Public Health	Public Health	Public Health
Probation Health Trainer Service	£710,000	01/04/2019	3+2 Years	Public Health	Public Health	Public Health

**Procurement Plan 2018-2019**

**Inclusion of a contract in the Plan does not necessarily mean that the procurement will go ahead. As with all expenditure, anticipated contracts will be subject to ongoing challenge as to whether they are required, and whether/how they should be procured. This review process may impact on the anticipated value and/or duration of contract.**

Name of Contract	Full Contract Value	Anticipated Contract Start Date	Duration of New Contract	Department	Division	Service Area
Public Health Community Based Services	£1,290,000	01/04/2019	4 Years	Public Health	Public Health	Public Health
Public Health Community Based Services - NHS Health Check	£1,400,000	01/04/2019	4 Years	Public Health	Public Health	Public Health
Suicide Awareness Training	£175,000	01/04/2019	3+2 Years	Public Health	Public Health	Public Health