

## Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

This plan is indicative only. Some contracts will depend upon the approval of bids for internal and external funding.

### COMMUNITY SERVICES DEPARTMENT

Director - Liz Bisset

#### Housing Services

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	= Recurrent = Non Recurrent  R NR	Current Position	Procurement involved?
Gas maintenance / inspections	£800,000	£4,000,000 (+ £1.6m)	5 + 2 years	Review for contract extension from April 2014	R		
Planned maintenance (incorporating Decent Homes)	£4.5m	£13.5m (+ £4.5m + £4.5m)	3 (+1 +1)	April 2011	R		Y
Stair Lift and Hoist, Maintenance & Servicing	£72,726	£218,178	3 years	2009 / 2010	R		Y
Mercury abatement and replacement of cremators	£1,740,000	£1,740,000	One-off	March 2011	NR	Option review to be sent to CMT in October 09	Y
Fire Safety Risk Assessments	£16,000	£96,000	6 years	August 2015	R		

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Asbestos Testing	£200,000	TBA	TBA	July 2010	R		
Legionella Testing	£200,000	Check value?	3 with 2 year option extension	Review contract in January 2011	R	Is this contract now complete?	
Loft and cavity walls insulation services for housing properties	£50,000	TBA	TBA	2008 and on	TBD		
SOFT MARKET TESTING:						Outcome of market testing will determine whether any procurements will follow	
• Building Cleaning	Data still required	TBD	TBD	TBD	R	Outcome of the soft market testing will determine whether one or any of these services will be put out to competitive tender	Y
• Housing maintenance work	£5.5m	TBD	TBD	TBD	R		Y
• Grounds maintenance	£145,000	TBD	TBD	TBD	R		Y
Construction of Council Housing	£1,022,176	Two building contracts, both less than £500,000	One-off Complete by end of March 2011	March 2010	NR	Potential use of Approved List	Y

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Energy Efficiency works in Council property – Retrofit	Maximum £170,000	Build phase Maximum £150,000	One-off Design to November 2009.	Works January 2010	NR		
Tenants' house contents insurance	£41,000	£123,000	3 years	April 2010 and on	R	Underway	Y
Housing Cash Collection Service	£23,160	£92,640	3 years + 1	January 2012	R	Awaiting contract sign-off	
Orchard Upgrade	(Year 1 includes one- off costs)	£443,875 over 5 years	5 years	2010	NR	Project implementation commenced	
Brandon Court refurbishment project	£3,000,000	£3,000,000	12 – 14 months	January 2010	NR	Underway	
Assessment Centre – Zion Baptist Church	£3,500,000	£3,500,000	2 years	March 2010	NR	Underway	
Advice and Advocacy Worker	£27,720	£83,160 (+ £55,440)	3 with 2 year option extension	1 April 2010	TBD		
Street Outreach Services	£191,500	£574,500 (+ £383,000)	3 with 2 year option extension	1 April 2011	TBD		

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Women's Refuges	£24,880	£74,640	3 years	1 April 2010	TBD	Waiver to be sought – Cambridge Women's Aid is only available provider	
Homelessness Reviews	£10,000k maximum budget	£30,000	3 years	1 April 2010	TBD	Underway	Y

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## COMMUNITY SERVICES DEPARTMENT

Director - Liz Bisset

### Housing Needs

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Winter Comfort – Services to Homeless People	Data still required	£360,000	TBD	September 2011 potential for up to 2 year extension	TBD	Jointly commissioned with County	
Private Sector Leasing Scheme	£60,000	£350,000	5.5 years	1 October 2010	TBD	Market research being undertaken	Y

**COMMUNITY SERVICES DEPARTMENT**  
 Director - Liz Bisset

**Housing Aids and Adaptations**

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Maintenance of stair lifts in the private sector	£15,000 - £20,000	TBD	TBD	Estimated start date by October 2010	R	Research underway. Possible call off from framework. Discussing collaboration with partner authorities	Y

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## COMMUNITY SERVICES DEPARTMENT

Director - Liz Bisset

### Active Communities

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Swimming Pool operation and related services	£100,000	TBD	TBD	October 2013	R	Extension to 2013 agreed	
Improvements to riverbanks at Midsummer Common	£75,000 + £20,000	£100,000	June 2009 – Nov 2009	May 2009	NR	Contract placed work ongoing	Y
Play Area Framework	Data still required	TBD	TBD	TBD	TBD	Awaiting instructions	
Sheeps Green Canoe Clubhouse Extension	£160,000 (£80,000 S106, £80,000 British Canoe Union)	£160,000	5 months	November 2009	NR	Awaiting Member Approval.	
Shenstone and Sleaford Street Play Area	£60,000	£60,000	2 months	November 2009	NR		

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Green End Road Play Area	£65,000	£65,000	2 months	March 2010	NR		

<b>COMMUNITY SERVICES DEPARTMENT</b>
Director - Liz Bisset

**Independent Living Services**

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?

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## COMMUNITY SERVICES DEPARTMENT

Director - Liz Bisset

### Supporting People

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Floating Support	£61,730	TBD	TBD	April 2010	TBD	Awaiting Invitation to Tender from County Council. Council acting as a Contractor.	Y
Extra Care Support	£101,640	TBD	TBD	April 2010?	TBD	Council acting as a Contractor. Awaiting information re timing of this procurement from County Council	
Supported Housing	£270,490	TBD	TBD	April 2011	TBD	Council acting as a Contractor	

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	= Recurrent = Non Recurrent R NR	Current Position	Procurement involved?
Temporary Housing	£132,070	TBD	TBD	April 2011	TBD	Council acting as a Contractor	
Support Grant for Sheltered Housing Tenants	£338,800	TBD	TBD	<a href="#">Data still required</a>	TBD	Council acting as a Contractor	



# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## COMMUNITY SERVICES DEPARTMENT

Director - Liz Bisset

### Community Development

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Play Boat	£75,000	£75,000	One off	Jan 2010	NR	Procurement re-launched Oct 09	Y
Refurbishment of King George V Pavilion Phase 2 (subject to planning permission)	£160,000	£160,000	One-off	November 2009	NR	Awaiting instructions	

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## COMMUNITY SERVICES DEPARTMENT

Director - Liz Bisset

### Arts & Entertainment

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Folk Festival On-Line Ticketing 2010	£20,000	£40,000	2 years	April 2010	R	ITT to be issued	
Catering Concession	£80,000	£240,000	3 years	April 2010	R		Y
Lighting and Power for the Folk Festival	£126,000	TBD	TBD	June 2010	R		
Supply of Portacabins	£40,000	£120,000	3 years	July 2010	R		
PA and Sound for the Folk Festival	£35,000	£105,000	3 years	June 2010	R		
Mobile Toilets	£125,000	£375,000	3 years	June 2010	R		

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Security	£40,000	£40,000	1 year	June 2010	R	Longer term strategy under review	Y
Marquees	£90,000	£270,000	3 years	June 2010	R		
Folk Festival Bar Operation concessions	£60,000	£180,000	3 years	June 2010	R		
Recycling / Hire of Skips	£30,000	£90,000	3 years	June 2010	R		
Hire of Trackway	£141,000	£42,000	3 years	June 2010	R		
Hire of Barriers (unless this forms part of the security contract)	£121,000	£36,000	3 years	June 2010	R		
Provision of Bulk Printing Services	£50,000	£200,000	4 years	July 2011	R	Process will start in 2010	
Folk Festival Agents?	Data still required	TBD	TBD	TBD	TBD		
Provision of Skating Rink	Data still required	TBD	TBD	TBD	TBD		

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Replacement of Box Office Software	Data still required	TBD	> 3 years	April 2010	NR	Review one-off replacement and ongoing support	
Mailing House Services	£35,000	£140,000	4 years	April 2010	R	Completing spec. and ITT	
Design Services	£25,000	£100,000	4 years	April 2010	R	Spec. and ITT with Legal	

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## CITY SERVICES DEPARTMENT

Director – Toni Ainley

### Parking Services

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Repairs to Grafton West Car Park	£100,000 to £125,000	£100,000 to £125,000	One-off	January 2010	NR	Awaiting instructions	
Parking Enforcement Services	Data still required	TBD	5 years	2010 ?	TBD	Are we doing this or is this down to the County ?	
City-wide credit card payments – concession off-street car parks	£80,000	£250,000	3 years	September 2011	R		Y
Pay & Display machines – supply	£40,000	Data still required	TBD	TBD	TBD		
Cash Collection - Services	£120,000	£350,000	3 years	March 2010	R		

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Corporate Bailiffs Contract – Services	£170,000	£510,000	3 years	March 2012	R		
Concrete repairs & refurbishment of Park Street Car Park	£3m	£3m	One Off	April 2012	NR		
Park & Pay on Foot System – routine maintenance	£40,000	TBD	TBD	December 2009	R		
Night Security to car parks - Services	£150,000	£450,000	3 years	April 2010	R		
Replacement of Parking Control Equipment at Grand Arcade	£350,000 to £400,000	£350,000 to £400,000	One Off	April 2011	NR		
Replacement of Fire Alarm System – Park Street	£40,000	£40,000	One Off	April 2010	NR	Linked to Park street car park refurbishment project decision  Paul this has a different timeframe to the refub project – which is correct?	
Provision of Energy Saving Lighting	£121,000	£121,000	One Off	July 2010	NR		

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## CITY SERVICES DEPARTMENT

Director – Toni Ainley

### CCTV

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Provision of Monitoring Services to East Cambs	£60,000	Data still required	TBD	TBD	TBD	Council acting as Tenderer	
CCTV Maintenance	£60,000	£120,000 (+ £120,000)	2 years( + 2 year option)	April 2010	R	Reviewing scope for collaboration	Y

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## CITY SERVICES DEPARTMENT

Director – Toni Ainley

### Waste and Fleet

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Tyre Supply	£108,000	£324,000	3 years	April 2011	R		
Fuel	£520,000	£2.6m	5 years	2010	R		
Bodywork Repairs	£180,000	£900,000	5 years	2010	R		
Vehicle Parts	Data still required	TBD	TBD	TBD	R		
Commercial Recycled Cardboard	£14,000 income	£42,000	3 years	April 2010	R	Current contract with SCA	
Commercial Recycled Glass	£10,000 income	£30,000	3 years	April 2010	R	Current contract with ?. Review with household glass contract	

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Commercial Bin Cleaning & Delivery	£52,000	£156,000	3 years	Jun 2010	R		
Commercial Metal Bin Repairs	£50,437	£151,311	3 years	Jun 2010	R		

**Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards**

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**CITY SERVICES DEPARTMENT**  
 Director – Toni Ainley

**Building Services**

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	= Recurrent = Non Recurrent R NR	Current Position	Procurement involved?

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## CITY SERVICES DEPARTMENT

Director – Toni Ainley

### Street Scene

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Window Cleaning at Council Offices	£22,600	£67,800	3 years	Data still required	R		
Seasonal Bedding Plants	£35,000	£105,000	3 years	March 2010	R		
Purchase of 3 or 4 Street Sweepers	£200,000	£200,000	One-off	Data still required	NR	Maintenance to be provided by in-house team	

**Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards**

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**CITY SERVICES DEPARTMENT**  
 Director – Toni Ainley

**Building Maintenance**

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Stationery	£150,000	£600,000	4 years	June 2010	R		

**CUSTOMER & DEMOCRATIC SERVICES  
DEPARTMENT**

Director – Liz Terry

**Strategy and Partnerships**

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Public Consultation Services	£50,000 estimate (collaboration with County Council)	£150,000 (+ £100,000)	3 years (extendable for further 2)	1 July 2012	R		
Translation & Interpretation Services	£24,000 (collaboration with County Council)	£80,000 (demand for service reducing)	3 years (extendable for further 2)	1 February 2010	R		
Web Content Management System	£35,000 capital plus £10,000 maintenance and support	£65,000	3 years	October 2010 (projected)	R	Project to be scoped following appointment of web manager	

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Performance Management Software	£14,000 purchase software £16,000 p.a.. licences	£30,000	One-off	May 2011	NR		

**CUSTOMER & DEMOCRATIC SERVICES  
DEPARTMENT**

Director – Liz Terry

**Democratic and Member Services**

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Council Democracy Software Management System	£37,000 capital £12,000 revenue	£85,000	4 years	December 2009	R		

**CUSTOMER & DEMOCRATIC SERVICES  
DEPARTMENT**  
Director – Liz Terry

**Head of Legal**

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Legal Services Framework Agreement	TBD	TBD	TBD	TBD	R		

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## CHIEF EXECUTIVE'S DEPARTMENT

Chief Executive – Antoinette Jackson

### Human Resources

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Temporary Agency Workers	£2m	£11m	3 years with option to extend to 5 years	November 2011	R	Current contract covers: a) temporary agency worker provision b) management of casual agency worker list	
a) Temporary Agency Worker provision	£1.6m		3 years with option to extend to 5 years	November 2011	R		
b) Casual Agency Worker List	£0.6m		2 years with option to extend to 5 years	November 2011	R		

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Advertising, response handling and public notices	£250,000	£750,000	3 years	1 June 2010	R	Awaiting decision from County Council on how to proceed (whether a collaborative venture and if so, who will be involved)	Y
Occupational Health	£20,000	£60,000	3 years	1 April 2012	R		
HR / Payroll System	£25,000	£110,000	4 years	April 2013	R		
Childcare Vouchers	£7,000	£21,000	3 years	December 2011	R		Y
Eyecare Vouchers	£7,000	£28,000	4 Years	December 2009	R		
Liberating Leadership & Practical Skills	£20,000	£60,000	3 years	April 2010	R		Y
Counselcare	£10,000	£30,000	3 Years	December 2009	R		Y

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## ENVIRONMENT AND PLANNING DEPARTMENT

Director – Simon Payne

### Policy and Projects

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Infrastructure Study for Cambs / South Cambs	£120,000	£120,000	One-off	December 2009	NR	Joint study with South Cambs	Y
Trees Maintenance Framework Agreement	£180,000	£720,000	4 years	April 2010	R		Y
Trees Maintenance Database	£27,900	£27,900	One-off	TBD	NR		
Environmental Improvements Programme (EIP) Framework	£250,000	£500,000	2 years	April 2010	R	May need to consider extension given delay. Current contract overspent	

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Capital Works for Queens Green Cycleway	£100,000 plus	£100,000 plus	One-off	By December 2010	NR	Awaiting information. Procurement possibly via County framework	
Biodiversity Enhancement Works	£251,000	£251,000	2 years	May be several different contracts	NR	Awaiting decision on HGF cut	
Snowy Farr Memorial	£70,000	£70,000	One-off	March 2010	NR		Y
Mill Road Cemetery Art Works	£62,000	£62,000	One-off	March 2010	NR		Y
Environment Festival	£45,000	£45,000	One off	April 2010	NR	Festival 06/10. 3 separate artworks	Y
Illuminata Festival	£64,000	£64,000	One-off	November 2009	NR	Awaiting instructions	
Maintenance of Watercourses	£45,000	£45,000	1 year	October 2009	R	Contract award imminent	
Maintenance of Watercourses	TBD	TBD	4 years	May 2010	R	Longer Term strategy being developed	

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Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Byrons Pool Fish Pass	£105,000	£105,000	One-off	March 2010	NR		Y

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## ENVIRONMENT AND PLANNING DEPARTMENT

Director – Simon Payne

### Sustainable City

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Voltage Optimisation	£80,000 - £100,000	£80,000 - £100,000	One off	February 2010	NR	To make use of ESPO framework. Will be 2 phase project.	

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## ENVIRONMENT AND PLANNING DEPARTMENT

Director – Simon Payne

### Environmental Services

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Hydro-electric scheme at Jesus Weir	£250,000	£250,000	One-off	TBD	NR	Viable project. Capital funding not available at present time.	
Bulking, transport and treatment of co-mingled recycling material	Driven by market value of recyclates	Driven by market value of recyclates	5 years (+ 2 year option)	November 2009	R	Contract award imminent	Y
Private Sector Housing Condition Survey	TBD	TBD	TBD	April 2013	TBD	Awaiting instructions	
Recycling bins for flats	£105,000	£105,000	1 year	Feb 2010	NR	Review suitability of ESPO 860 contract. E&P budget.	
Recycling of Paper	£50,000 income (estimated)	£150,000	3 years	Mar 2010	R	Value estimated, based on likely impact of dry recycling	

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Recycling of glass - domestic	£15,000 income (estimated)	TBD	TBD	2011	R	Value estimated based on likely impact of dry recycling. Review with commercial glass recycling	
Recycling Cans	£9,600	TBD	TBD	November 2011	R	Agreements with providers will be reviewed in Sep 2010	
Replacement of air quality monitoring equipment at 3 stations	£75,000	£75,000	One-off	By Mid 2010	NR	Scoping Define whether any maintenance required	

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## ENVIRONMENT AND PLANNING DEPARTMENT

Director – Simon Payne

### Building Control

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Appointment of Structural Engineers	£24,000	£48,000	2 years	October 2010	TBD		

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## ENVIRONMENT AND PLANNING DEPARTMENT

Director – Simon Payne

### Customer & Support Services (E&P)

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
E&P Server Replacements (M, UNI-Form, Guilda3)	£55,000 - £65,000	£55,000 - £65,000	One-off	2009/10	NR	Project Appraisal approved at ESC on 23 June 2009. Hardware order placed via Serco July 2009. Technical implementation (September – December 2009)	

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## FINANCE DEPARTMENT

Director – David Horspool

### Architectural and Building Services

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Building – Electrical Wiring	£60,000	£60,000	1 year	November 2009	NR	Contract being prepared prior to tendering	
Building – Maintenance (external)	£25,000 p.a.	£100,000	4 years	May 2011	R		
Small Building Works	£80,000	£80,000	1 Year	April 2010	R	Planning stage	
Electricity Supply (HH & NHH)	£326,421 & £438,149	£652,842 & £876,298	2 years	October 2011 & August 2011	R		
Gas Supply	£368,250	£736,500	2 Years	August 2011	R		
Fire Safety Improvement Works	£50,000	One-off		September 2009	NR	Completion due Nov 2009	

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## FINANCE DEPARTMENT

Director – David Horspool

## IT Management Services

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Fixed Telephony (Incoming Lines)	£60,000 soft market test	Benchmark to OGC terms	TBD	To be carried out February 2010	R	Project will be launched late 2009	
Procurement of Corporate Contract for Multi-Function Devices	£20,000	£60,000	3 years	April 2010	R	Consider options in late 2009. Potential use of framework.	
ICT Facilities Managed Services and Related Services	£1,000,000	£5,000,000 (+ £2,000,000)	5 years + 2 year option	July 2011 (July 2013)	R	Consider options early 2010	
Mobile Communications	£55,000	£110,000 + (£110,000)	2 years + 2 year option	July 2011 (July 2013)	R	Review in April 2011 re option to extend	
Fixed Telephony – PSTNs	£35,000	TBD	Benchmark to OGC terms	February 2010	R	Soft market testing to ascertain value to Council	

## Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Maintenance of Siemens Telephone Switches	£25,000	£75,000	3 years	August 2010	R	Soft market testing to ascertain value to Council + analysis to reduced quantity	
Courier Service	£40,000	TBD	TBD	1 April 2011	R		

# Cambridge City Council Schedule of Proposed Procurement over £30,000 - 2009 / 10 onwards

## FINANCE DEPARTMENT

Director – David Horspool

### Property and Estates Management

Service / Works / Supply	Estimated annual or project value £	Total Contract Value (annual cost x MAXIMUM term)	Term	Date for start of new contract Month / Year	R = Recurrent NR = Non Recurrent	Current Position	Procurement involved?
Asset Valuation Programme	£10,000	£40,000	4 years	January 2011	R	Awaiting instructions	