

**PROCUREMENT ACTIVITY PLAN: 2023/2024**

Procurement Activity	Description	Est value	Term	Anticipated Procurement		Timescales
				Form	Route	
Services	CCTV – Planned Preventative Maintenance	£66k	3+1+1	Regulated - Services	PCS – BQP Tender	Q2
	Environmental Services (hard & soft landscaping)	£917k	2+1+1	Regulated - Services	FTS - BQP Tender	Q3
	Legionella – Planned Preventative Maintenance (pumps/ tanks)	£130k	3+1+1	Regulated - Services	PCS – BQP Tender	Q3
	Response Repairs, Maintenance & Voids <sup>1</sup>	£3.6M	2+1	Regulated - Services	PCS – BQP Tender	Q3
	Common Utility Supplies (Electricity)	£330k	3	Regulated - Services	PCS – BQP Tender	Q4
	Legal Services	TBC	TBC	TBC	TBC	TBC
Cyclical Projects	Close Painting	£1M	Contract	Regulated – Works	Framework call off	Q4
Consultancy Services	Multi-disciplined Team – EWI EESSH project (pending b'case)	£210k	Contract	Regulated - Services	Framework call off	Q1
	Stonework – Disruptive Investigation (stonemason)	£65k	Contract	Services	PCS – Quick Quote	Q2
	Component Replacement (Mixed Projects :QS, M&E services)	£414k	Contract	Regulated - Services	Framework call off	Q2 & Q3
Component Replacement	Kitchen / Bathroom	£3M	Contract	Regulated – Works	FTS - BQP Tender	Q1
	High Rise: Central Heating / Water Pumps / Fire safety / Door Entry	£2.6M	Contract	Regulated - Works	PCS – BQP Tender	Q3
	Deck Access: Heating / Water Pumps / Fire safety / Door Entry / Window	£4.5M	Contract	Regulated - Works	PCS – BQP Tender	Q3
	Internal / External refurbishment works (mixed SHQS / voids)	£315k	Contract	Regulated - Works	TBC	Q2
Building Fabric Repairs / Improvement	External Wall Insulation (+kitchen / Heating works).	£800k	Contract	Regulated - Works	TBC	Q2
	Stonework & Roof	£966k	Contract	Regulated - Works	PCS – BQP Tender	Q1/2
	Lift Modernisation	£78k	Contract	Medium Works	PCS – BQP Tender	Q2
	Backcourt Improvement – subject to business case review.	£92k	Contract	Medium Works	PCS – BQP Tender	Q3
	Energy Efficiency Works (Mixed)	£1.6M	Contract	Regulated - Works	TBC	Q3
	Curtain Walling – (tender return under review).	£2.1M	Contract	Regulated - Works	Framework call off	Q1
	Deck access – Stair Walls	£180k	Contract	Medium Works	PCS – BQP Tender	Q3
Contingencies	Fire Safety Improvement - subject to business case review.	£120k	Contract	Medium Works	PCS – BQP Tender	if required
Development	15 New Build Flats at Corunna Street	£4M	Contract	Large Works	Framework call off	Q2/3
		*** £27.08M				

<sup>1</sup> RRM&V delivery strategy from April 2024 and beyond is subject to ongoing development.

\*\*\*Combined Route 1 & 2 Procurement: £26.43M, Appendix 2: £23.08M – Route 2 / focussed regulated spend areas.