

Appendix 1. Overview of the council Procurement & Commercial forward plan

1 Introduction

- 1.1 This paper summarises the key procurement projects and initiatives taking place across the Council over the next three years. This includes information on the highest value and risk projects for each of the directorates.

2 Growth, Planning & Housing (GPH)

- 2.1 GPH has four key significant project areas with multiple phases taking place over the next three years and beyond.
- 2.2 **Ebury Bridge** - The Ebury Bridge Estate is a large regeneration scheme that will see the creation of 781 homes, a new community hub, nursery and fitness centre for residents and visitors. There will be four high-quality public squares created, an extended high street and new places to work including flexible workspaces. There are a number of procurements coming up for this, including Upcoming the Design Team (Multi-disciplinary design and Architect), Project manager, Employer's Agent and Quantity Surveyor, Build Contractor, Right of Light Services, Marketing Suite, Pharmacy Relocation, Legal Advice, Compliance Monitoring, Branding Agent and Sales Agent.
- 2.3 **Church Street** - The Church Street Masterplan is the Council's largest regeneration scheme spanning across 15- 20 years and intends to deliver 1,750 new homes. There are several workstreams of procurement activity associated the Church Street Masterplan. The current pipeline of activity is as follows:
- Upcoming procurements in Site A (possibly B&C)
 - Delivery Partner (c£150m)
 - Main operator of commercial units (c.£1.7m)
 - Lisson Grove (Site 2)
 - Main Contractor to deliver c.260 new homes (c.£80m)
 - Church Street Branding Agent (Sites A, B &C)
 - Sales Agent (c£2m)
 - Communications Consultant
 - Master planning Sites B & C
 - OBC Writing Consultant
 - Housing Services Management
- 2.4 **Oxford Street District** - The Oxford Street District is different to Ebury and Church Street that are generally housing led regeneration schemes. Oxford Street is visited by approximately 200 million people every year, it is also home to circa 38,000 residents and it provides over 150,000 people with employment. The programme is made of eight key projects, creating a masterplan for the transformation and reinvention of the district over the next 10 years. This includes:
- Marble Arch Centre
 - Marble Arch Mound (MAM)

- Laneways (2 laneways to be constructed in 2021 and 4 others in 2022/23)
- Greenways (Network of green routes connecting neighbourhoods)
- Zero Carbon Demonstrator (to provide cleaner air and lower emissions)
- Oxford Street Showcase (Improvement to Oxford Street, particularly to the adjacent streets),
- Business Scale Up (Flexible Shop Spaces)
- Diverse Use Accelerator and Smart District

There are a number of funding streams for the Oxford Street District improvement, with council and strategic partner investment. While some projects such as the Marble Arch Mound are in progress with council and external investment agreed, others are at a formative stage and yet to have budgets agreed.

- 2.5 **Term (Housing) Contracts and Homelessness support** - There are seven term contracts that are due to be re-procured between 2025 and 2027. The council implemented several homelessness services at speed during the pandemic. Over the next three years these short-term arrangements will be turned into more sustainable, procurement compliant services. The council's temporary accommodation arrangements will also be explored and regularised as part of this review.

3 **Adults Services and Public Health**

Next 12 months

- 3.1 **Housing Care and Support** – Setting up a new framework to support 150 residents live with learning difficulties live at home. The framework, introduced by 1 April 2022, will include a quality and outcomes framework and set consistent prices.
- 3.2 **Healthy Child Programme** – As part of the pre-birth to five transformation workstream funded by Public Health, a new healthy child programme is being procured to integrate with children's Early Help services. The newly commissioned services will sit in the existing family hubs in bi-borough starting on 1 April 2022.
- 3.3 **Care and nursing at Beachcroft House** – The care home market has been disproportionately impacted by the pandemic which was a factor in an underwhelming response from the market to the tender in early 2021. The easing of the pandemic will present opportunities for more resident involvement in a tender seeking a pioneering provider for the 10-year contract to be awarded by March 2022.

Next 24 months

- 3.4 **Reablement** – Currently the reablement service is spot purchased in a reactive way in Westminster. This commissioning project will see lead provider(s) develop strong partnership with health to increase users' independence reducing the need for longer term care.

- 3.5 **Home care** – If residents do require longer term care a new home care model is being commissioned by October 2022. The model includes geographical patches delivering outcome focused care, a vibrant personal assistant market and a digital care coordination model.
- 3.6 **Day Opportunities transformation** – The pandemic, reduced council budgets and the changing user preferences requires a fundamental rethink of how day opportunities should operate. This wide-ranging project, to be completed by the end March 2022, will likely see fewer block commissioned day centres with more options for residents to directly purchase a variety of support.
- 3.7 **Community Equipment** – RBKC and WCC are responsible for the recommissioning of the Community Equipment consortium on behalf of 21 London boroughs. Two new frameworks will be set-up a Community Equipment (aids to daily living) and Technology Enabled Care (range of technology to support daily living) framework.

Next 36 months

- 3.8 **Carlton Dene Extra Care** – Following the opening of Beachcroft House, it is proposed that Carlton Dene is developed into a modern extra care housing development. A Special Purpose Vehicle model is being looked at including an innovative Extra Care provider with the proposed completion date in early 2024.
- 3.9 **Residential care home contracts** – With the residential care market in a period of flux during the pandemic, the market will be reassessed and existing block contracts with care homes examined. New care home contract will complement the Beachcroft provision and the Extra Care provision across bi-borough.

4 **Children's Services**

Next 12 months

- 4.1 **Children Centre Outreach** – Linked to the 0-5 Healthy Child Programme, the Children Centre Outreach service is delivered from the three existing family hubs. The existing contract expires on 31st March 2022 with the intention to procure a similar service from the market.
- 4.1 **Special Needs Passenger Transport: Taxi service** – The current framework terminates on 5th August 2022. The ambition is to have a new framework awarded by March 2022, allowing call offs from the framework to be in place for the new academic year in September 2022. The framework currently provides travel care and support to and from specialist schools for eligible pupils with SEND and to day services for vulnerable adults.
- 4.2 **Bridging the Gap (Emotional wellbeing and mental health services)** - A 2-year pilot to offer emotional wellbeing and mental health services and employment support from a Hub space for 16-24 year olds.

Next 24 months

- 4.3 **Behaviour outreach** – This includes managed interventions and primary interventions for pupils at risk of school exclusion. This is due to be procured from the market for a new contract to commence in September 2023.
- 4.4 **Speech and Language Therapy** – The current contract with Central London Community Healthcare Trust expires 30 September 2022. With a limited market to deliver speech and language therapy, options are being explored on how best to deliver and manage this service beyond September 2022 to ensure value for money is achieved whilst statutory needs are ever increasing.

Next 36 months

- 4.5 **Transport** - Special Needs Passenger Transport Minibus Framework offers minibus transport, travel care and support to and from specialist schools for eligible pupils with SEND and to day services for vulnerable adults. The framework expires on 31 July 2024 with call offs continuing until 2026.
- 4.6 **Placements** - Review and potential recommissioning of West London Alliance Dynamic Purchasing System for semi-independent living placements which ends June 2028.

5 Environment and City Management

Next 12 months

- 5.1 **Waste** - The Council last tendered its Waste collection contract in September 2010, awarding a contract to Veolia with an initial contract period of seven years, with the option to extend for any period to a further seven years. The council has, to date, utilised four years of extensions, the latest being a 1-year extension up to 15th September 2021. The current annual spend within this contract is £45m. The council has considered other delivery and contract approaches for the service but, due to the length of the current extension period and time needed to procure a service of this nature and size, a further extension to this contract is required.
- 5.2 **Parking** - The Parking team currently delivers most of its administration and enforcement service through two key contracts costing £10.2 million, tendered separately but both awarded to NSL. To allow the market to settle post-pandemic it has been agreed to further extend, via direct award to April 2023. Following market engagement, a new proposed set of lots/contracts to be tendered has been established, breaking requirements down in to 8 new primary contracts. The procurement of a technology partner is underway ahead of the procurement of the remaining seven proposed contracts.
- 5.3 **Electric Vehicle charging points** - To date the Council has procured 1002 Electric Vehicle (EV) charging points across 6 concession contracts. The Council also plan to procure an additional 500 EV charging points this year, these being a mix of rapid chargers, stand-alone charging units and lamp column charging points. Previous contracts have been awarded via existing

framework agreements through the likes of TFL. The Council is investigating routes to market for current requirements including its own tender or framework whilst also reviewing a long-term procurement strategy to consider all future requirements.

- 5.4 **Vehicle Fleet** - Although relatively low value (£250,000 per year) the review and re-procurement of a vehicle fleet arrangement has the potential to reduce the Council's vehicle emissions. Procurement activity in this area will be undertaken in conjunction with a policy review of vehicle leasing. Fleet requirements need to be reviewed alongside car sharing arrangements to see if demand for fleet can be reduced by existing vehicles available on street. Alongside existing car sharing contracts due to end in 2022, the Council is currently trialling geo-fenced car sharing with a view to testing the viability of this service type and formally tendering all 3 contract types in 2022

Next 24 months

- 5.5 **Leisure** - The contract with the current provider ends in January 2023. The council has engaged an industry leading consultant to consider plausible strategic options for the future of Leisure services in Westminster. Once strategic options become clearer a full procurement strategy for the required services to complement the new strategy will be created.
- 5.6 **Corporate Property** – The council's Commercial Property Management arrangement with Avison Young expires on 31 December 2022. The Total Facilities Management (TFM) contract with Bouygues still has a few years to run, but market and performance analysis is being undertaken to help understand whether it might be preferable to let smaller contracts instead such as cleaning, security guarding, mechanical & electrical). Pick Everard is performing a Condition Survey on the Corporate Property portfolio. The survey findings may well necessitate a programme of minor works and planned maintenance to bring properties back up to standard.
- 5.7 **Capital Projects** - The proposed redevelopment of Huguenot House represents a major investment over the coming years. Two of the Council's Leisure Centres, Seymour and Queen Mother, are also earmarked for redevelopment.

6 Finance & Resources

Next 12 months

- 6.1 **Digital Partner Framework** - The Digital Partner framework aims to deliver a contractual 'zero commit' framework with nine suppliers with permitted spend up to £10 million over two years with option to extend for further 2 years. WCC and RBKC have high ambitions to deliver improved digital services to its residents, this framework will allow both councils to move quickly with digital requirements and provide value for money for all.
- 6.2 **Smart cards** - During the Covid pandemic, the council is committed to protecting vulnerable residents and supporting local businesses. As part of that

commitment Westminster will provide a “Residents’ Smart-Card”, which allows residents to use one card for all facilities.

- 6.3 **Innovation Hub** - The council are also looking at internal changes since the pandemic which includes reinventing our working space. The Innovation Hub programme create a physical space to foster innovation and create a culture of creativity. The space is intended to be used for staff, guests and partners and will have the latest technology showcased.
- 6.4 **Smart City**- Multiple procurements focussing on the changing scope of Westminster, including augmented reality apps and traffic sensors. This ongoing programme will link in with Oxford Street, Church Street and many more projects. The key is getting value for money and easier access for residents, workers, and tourists in the new digital age.

Next 24 months

- 6.5 **Print and Document Management** - Re-procuring the council’s £6 million print and document management function. This requires complete review of our current services since the Covid pandemic with future innovation and savings a priority.
- 6.6 **Contact Centre procurement** – A new Assisted Services Hub Contact Centre based on the agreed Target Operating Model is being procured for Westminster for a period of 5 years, with an option to extend for a further 2 years.

Next 36 months

- 6.7 **Corporate contracts** - Many Corporate services contracts are coming to an end in a few years’ time, with reviews starting this year. Contracts include:
- WCC Small Cell Wireless Concession
 - Revenue and Benefits Services
 - Insurance
 - IT Contact Centre