

Appendix 1 - Annual Procurement Plan 2023/24

PLACE DIRECTORATE

Contract Title	Financial Year	Estimated New Contract Value (£)
Capital Repairs Programme 23/24	2023/24	2,546,000
Living Map site hosting and maintenance	2023/24	20,000
Kelmscott phase 2	2023/24	TBA
Lea Bridge Library Garden	2023/24	300,000
Mortuary*	2023/24	3,500,000
Willowfield School - Bulge Ph1, Ph2 & 1FE Expansion (Stages 2-7)*	2023/24	4,284,197
Walthamstow Hoe Street public realm construction	2023/24	1,500,000
Walthamstow public realm design services	2023/24	200,000
23-25 North Birkbeck Road E11 - High Educational Needs & Family Resilience Centre*	2023/24	7,463,967
Chestnuts House capital works	2023/24	1,500,000
Chingford Crematorium*	2023/24	6,000,000
LBWF Building Condition Upgrade Programme	2023/24	4,000,000
Mechanical & Electrical measured term contract	2023/24	4,000,000
Roll Park Club House	2023/24	1,110,000
Sutherland Road Fit out	2023/24	1,000,000
Sutherland Road public realm	2023/24	1,000,000
Walthamstow High Street public realm construction	2023/24	2,000,000
Walthamstow St James Street public realm construction	2023/24	2,000,000
Fuel Poverty support provider	2023/24	185,000
Leyton Sports Ground - Pavilion, Tin Hut and associated works	2023/24	3,000,000
LBWF Asbestos measured term contract	2023/24	2,447,436
LBWF Electrical Cyclical Inspection, Repairs & Maintenance Works Term Contract	2023/24	56,500,000
Leytonstone leisure roof	2023/24	2,500,000
London Borough of Waltham Forest Security Service	2023/24	2,986,880
Corridors and cycling capital works	2023/24	1,200,000
Lot 1 Network Management	2023/24	7,000,000
Lot 3 Fire Alarm and Door Entry System Services	2023/24	3,000,000
Lot 5b Provision of Guardian Services	2023/24	1,000,000
Lot Five (a) Provision of Manned Security Guarding	2023/24	5,000,000
Lot Four: Lone Worker and Associated Services	2023/24	1,000,000
Lot Two: Supply Installation and Maintenance of CCTV Equipment	2023/24	20,400,000
General building Measured Term Contract*	2023/24	4,000,000
Automatic Traffic Counts and Parking Surveys	2023/24	150,000
Consultancy Property Licensing designation	2023/24	300,000
Highway Permitting and Asset Management System	2023/24	300,000
Street Lighting Capital Projects	2023/24	4,000,000
Arboricultural Services	2023/24	3,000,000
Architectural services and associated design services*	2023/24	TBA
Building Works	2023/24	TBA
Coronation Square Health Hub fit-out	2023/24	5,700,000
EA/QS/CDM Client Advisor Acquisitions	2023/24	TBA
EA/QS/CDM Client Advisor Priory Court	2023/24	200,000
Fire Consultant Services - Inspector delivery stages	2023/24	200,000
Fire Consultant Services- Pre Planning	2023/24	200,000
Flood Modelling Consultants	2023/24	300,000
Furniture Storage Contract	2023/24	15,000
Heat Metring and Billing Services	2023/24	2,600,000

Contract Title	Financial Year	Estimated New Contract Value (£)
Highways Notices Newspaper Publishing	2023/24	240,000
Housing Management systems	2023/24	TBA
Main contractor - Priory Court*	2023/24	TBA
Main contractor- Church Lane*	2023/24	TBA
Main contractor- other phase 2 site*	2023/24	TBA
Mechanical & Electrical Services	2023/24	TBA
MEP Services	2023/24	TBA
Parklets	2023/24	75,000
Partnering Adviser Services	2023/24	TBA
Provision of a pool e-Bike scheme for LBWF staff	2023/24	100,000
Provision of Clerk of Works Services	2023/24	200,000
Provision of Cycle Training and Associated Active Travel Services	2023/24	2,000,000
Provision of Sales and Marketing Services	2023/24	200,000
Rapid Electric Vehicle Charging Hub - Mission Grove	2023/24	2,000,000
Rapid Freestanding Electric Vehicle Charging Points	2023/24	2,000,000
Residential Cycle Parking	2023/24	1,600,000
Rough Sleepers Outreach Services	2023/24	TBA
S&C Services	2023/24	TBA
Single Homeless Contracts	2023/24	TBA
Temporary Accommodation Dynamic Purchasing System	2023/24	TBA
TRO & Advocacy Service	2023/24	200,000
Short-Term Vehicle Hire Framework *	2023/24	2,000,016
Contract for the Provision of Professional Engineering Services	2024/25	6,000,000
Public consultation Property Licensing	2024/25	60,000
IT system for environmental related crime (Civica APP)	2024/25	TBA
Planning Enforcement consultancy	2024/25	TBA
Provider for new Score Centre	2024/25	5,000,000
Provision of Management Information System for Waltham Forest Adult Learning	2024/25	495,000
Waste and Recycling Receptacles	2024/25	1,575,000
Vestry House Museum Revitalisation	2024/25	3,000,000
Walthamstow Assembly Hall Operator/Partner	2024/25	1,000,000
Framework for the provision of General Repairs, Maintenance Services and Energy Improvement Measures	2024/25	16,600,000
Provision of Cleaning Services	2024/25	7,091,675
Energy Procurement 2024	2024/25	40,000,000
Families and Homes Hub	2024/25	TBA
Provision of Private Environmental Enforcement Services	2025/26	2,985,000
Contract for CCTV Network, Projects and Maintenance	2025/26	450,000
Parking Enforcement Contract	2025/26	63,000,000
Aftercare maintenance	TBA	TBA
Chingford Library - Redevelopment (Stages 1-7)*	TBA	TBA
Hatherley Mews - Refurbishment Works	TBA	2,022,168
Higham Hill*	TBA	TBA
Kelmscott Sch - Remodelling Works Phase 3	TBA	200,000
Lido Stages 2-4*	TBA	TBA
Osborne Grove E17 - Redevelopment (Stages 1-7)*	TBA	TBA
Priory Court*	TBA	TBA
Rolls Park Clubhouse - Refurbishment Stages 2-6	TBA	1,191,504
Vicarage Road Site (190-192) E10 - Redevelopment (Stages 1-7)*	TBA	TBA
Aftercare Management	TBA	TBA

**Denotes projects with an enhanced focus on sustainability opportunities*

DEPUTY CHIEF EXECUTIVE DIRECTORATE

Contract Title	Financial Year	Estimated New Contract Value (£)
Extreme Edge Switches	2023/24	410,000
Hyper Converged Infrastructure	2023/24	450,000
Management Information System for Waltham Forest Adult Learning	2023/24	301,236
Multi-channel, end-to-end, customer experience services and channel shift	2023/24	508,000
Mobile Voice and Data	2023/24	250,000
L4 Support Services	2023/24	217,084
Maintenance of SAP AMS	2023/24	366,943
Managed Print Service*	2023/24	600,000
Communications Cloud	2023/24	81,036
Laptops and associated services*	2023/24	1,300,000
SAP Hosting	2023/24	275,760
Email security services and awareness training - Mimecast	2023/24	270,000
Unified comms and contact centre	2023/24	1,968,533
Occupational Health and Employee Assistance Programme	2024/25	400,000
Design and print*	2024/25	900,000
The Provision of Information Security Services	2024/25	700,000
Design and Print Services	2024/25	300,000
Workflow D360	2024/25	671,440
Planning Solution	2024/25	686,000
Microsoft Enterprise Licencing and subscription (SaaS)	2024/25	3,500,000
CORE LAN Upgrade	2024/25	174,489
Social care case management system	2025/26	800,000
Internal service request & ICT ticket system	TBA	TBA
The Tackling Criminal Exploitation (previously Gangs Prevention contract)	TBA	325,000

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FINANCE AND GOVERNANCE DIRECTORATE

Contract Title	Financial Year	Estimated New Contract Value (£)
Internal Audit and Anti-Fraud Services	2023/24	600,000
Benefits Resilience Contract	2023/24	300,000
Local welfare assistance*	2023/24	TBA
Revenues & Benefits robotic automated processing	2023/24	450,000
Dynamic Purchasing System - Consultancy Services	2023/24	14,000,000
External Audit Services	2023/24	760,000
Revenues & Benefits IT processing system	2023/24	TBA
Revenues resilience processing	2023/24	203,996
Hosting and smart pay services	2023/24	TBA
Council Asset Valuation	2023/24	210,000
Insurance Services	2024/25	4,200,000
Internal Audit	2024/25	400,000
Provision of Office Supplies and Equipment*	2024/25	200,000
Tail end spend contract*	2024/25	500,000
Travel Management Service*	2024/25	704,000
Accounts Payable and Contract Compliance Review	2024/25	460,000
Bulk Print and Mail Service (Revs & Bens)*	TBA	700,000
Revenues & Benefits Document Management system	TBA	TBA

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PEOPLE DIRECTORATE

Contract Title	Financial Year	Estimated New Contract Value (£)
Buddying and Befriending Service for the over 60s and Balance Exercise Classes	2023/24	465,000
Information Advice and Advocacy Service and Additional Services	2023/24	2,188,750
Children's Cross Regional Arrangement Group (CCRAG)	2023/24	4,000
Children's Residential Care Services	2023/24	3,940,000
Children's Weight Management	2023/24	236,000
GP Sexual Health Services	2023/24	450,000
Independent Fostering Agencies	2023/24	71,111
Enhanced inclusion support pathways	2023/24	180,000
Services for Single Homeless People	2023/24	3,250,000
Just Connect- Buddying and Befriending Service for the over 60s and Balance Exercise Classes	2023/24	465,000
Tier 2 weight management (adults)	2023/24	216,000
Education Services	2023/24	200,000
Information Advice and Advocacy Service and Additional Services	2023/24	2,188,750
Young People's Sexual Health Online Testing	2023/24	300,000
Framework Agreement for the Provision of 16+ Semi-Independent Accommodation & Support Services to Looked After Children and Care Experienced Young Adults*	2023/24	16,000,000
SEND Success	2023/24	2,000,000
Information and advice SEND service	2023/24	180,000
Carers Support Service	2023/24	925,000
Mental Health Section 75	2023/24	
Community Pharmacy Sexual Health Services Dynamic Purchasing System (DPS)	2024/25	400,000
Day Opportunities	2024/25	TBA
Pharmacy Sexual Health Services	2024/25	405,000
Waltham Forest Community Stroke Recovery and Support Service	2024/25	75,720
Extra Care Sheltered Housing Services*	2024/25	10,500,000
Framework Agreement for Supported Living Services for people with needs arising from Learning Disability, Autism, Mental Health, Physical and Sensory Disability*	2024/25	34,000,000
Specialist Smoking Cessation Service	2024/25	1,781,350
FIS Directory and Early Years Funding	2024/25	230,182
Flexible MH Support (Block)	2024/25	TBC
Flexible MH Supported Living (Block)	2024/25	TBC
Sensory services	2024/25	519,716
Provision of Violence Against Women and Girls (VAWG) and Domestic Violence and Abuse (DVA) Service	2024/25	3,885,930
Framework Agreement for the Provision of Short Breaks Services For Children With Disabilities Living	2024/25	2,236,000
Section 75 arrangement for out of hours emergency discharge team	2024/25	TBA
Healthwatch Service	2025/26	558,450
All Age Independent Advocacy Service and Children's and Young People Independent Visitor Service	2025/26	1,345,575
Integrated Alcohol and Drug Behaviour Change Service	2025/26	10,054,872
Transport - Day Opportunities*	TBA	TBA
Caring Life - Digital Life Stories Re: Children & Young People	TBA	TBA
Family Hubs	TBA	TBA
Health outcomes for Children in Care and UAS young people	TBA	TBA

Contract Title	Financial Year	Estimated New Contract Value (£)
North East London Partnership - Children's Residential Care	TBA	TBA
Parenting Assessments	TBA	TBA
Residential and Nursing Homes 60+	TBA	32,182,462
Secure Accommodation Project for children & young people	TBA	TBA
Telecare	TBA	428,649
Reablement	TBA	10,000,000
Home based support - specialist	TBA	100,000,000

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