

ANNUAL CORPORATE PROCUREMENT REVIEW

2008

Corporate Procurement Unit
Consultancy and Corporate Procurement Department
March 2009

EXECUTIVE SUMMARY

- In 2008 the EBRD put in place 61 contracts worth £19,046,773 representing a decrease of 25% in terms of number and of 32% in terms of value compared to the 81 contracts worth £27,848,979 in 2007.
- The 61 contracts were made-up of 46 fixed priced contracts with a combined value of £8,019,447 representing 42% of all contracts by value. Eleven framework agreements were put in place during the year with a maximum capped value of £4,332,969. There were also four Flow-Through contracts in 2008 with a maximum capped value of £6,694,757.
- 23 major contracts were set-up with a value of £17,578,216 during 2008 compared to 16 major contracts valued at £25,575,857 in 2007. With 12 contracts worth £10,647,053, the largest user department was the Administration Department.
- The proportion of major contract awards following a tender in 2008 increased from 47% to 53%.
- Direct Contracting was used for 16 new contracts in 2008, with a combined value of £2,401,485. This is a decrease in the number of contracts from 17 to 16 but an increase in value from £827,407 to £2,041,485.

Abbreviations

CCPD	Consultancy and Corporate Procurement Department
CPPP	Corporate Procurement Policy and Procedures
CPU	Corporate Procurement Unit
CSU	Consultancy Services Unit
IPPPs	Bank's Internal Purchasing Policy and Procedures
OCCO	Office of the Chief Compliance Officer
OCE	Office of the Chief Economist
OGC	Office of the General Counsel
OSG	Office of the Secretary General
MRO	Maintenance, repair and operations
PO	Purchase Order
PRC	Purchasing Review Committee
SLM	SAP Limits Monitoring

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1. Introduction

This report provides an overview of the 2008 corporate procurement activities of the European Bank for Reconstruction and Development (the “EBRD” or the “Bank”) for its own needs, including maintenance, repair and operations (“MRO”) requirements, and provides information regarding the tendering and contracting activities of the Corporate Procurement Unit (“CPU”) for the same period. As a result of the organisational restructuring merging Purchasing and Consultancy Services Units in April 2008, CPU now functions as part of the Consultancy and Corporate Procurement Department (“CCPD”).

2. Purchasing Contracts awarded in 2008

2.1 Overall Results

The contracts awarded by the CPU in 2008 can be separated into three main categories: Fixed price contracts, Flow-through contracts, and Framework agreements¹. In 2008, the CPU was involved in a total of 61 contracts² which resulted in contractual and financial commitments with a combined value of £19,046,773 as shown in Table A.

Table A: Purchasing Contracts in 2008

Contract Type	No	% of Total Number	Total Value (GBP)	% of Total Value
Fixed Price	46	75%	8,019,047	42%
Flow Through (consumable items are not recorded on PO)	4	7%	6,694,757	35%
Framework Agreements	11	18%	4,332,969	23%
Total	61	100%	19,046,773	100%

There were 46 fixed priced contracts with a combined value of £8,019,447 representing 42% of all contracts by value. Eleven framework agreements were put in place during the year with a maximum capped value of £4,332,969. There were also four Flow-Through contracts in 2008 with a maximum capped value of £6,694,757.

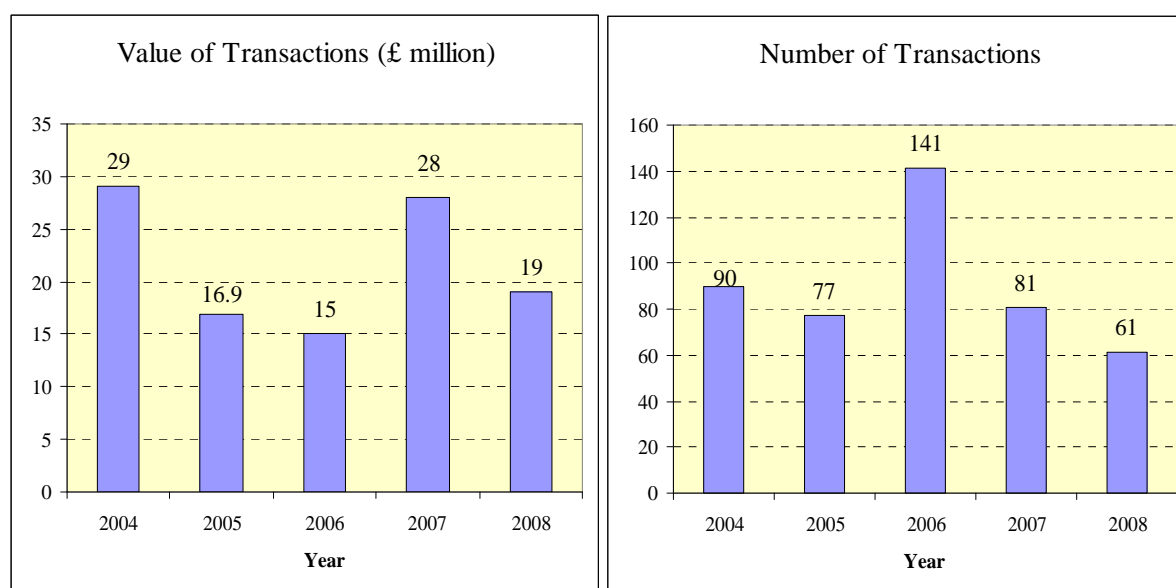
To enable like-for-like comparison with previous years’ reporting, Table A excludes the Headquarters rent and services charges (£20,035,937) and similar expenditure by and for the resident offices.

The 61 contracts worth £19,046,773 in 2008 represent a decrease of 25% in terms of number and of 32% in terms of value compared to the 81 contracts worth £27,848,979³ in 2007. The largest contract in 2008 was for the provision of electricity to the Headquarters. This contract has an estimated value of £2,475,000 for two years.

¹ **Fixed price (F)** contracts are contracts where the scope of works (goods or services) as well as the cost is fixed. **Flow-through (FT)** contracts are contracts where one component is defined and fixed in terms of scope and cost but where the value of the consumables cannot be defined from the outset and are reimbursed to the contractor as “flow-through” costs. Examples would be the cost of the paper used in the reprographic contracts or the cost of the food in the catering contract. **Framework agreements (FR)**, sometimes known as call-off agreements, set the administrative arrangements between the parties but do not constitute a binding contractual obligation on either party. The contractual obligation is generated only when a purchase order is raised against the agreement. There is normally an indicative financial envelope identified against a call-off agreement but, at the outset, the financial commitment against the agreement is nil. Some framework agreements for HR for recruitment agencies for example have a time limit but no financial limit.

² For the purposes of this report contracts include a legal agreement / obligation between a supplier and the Bank.

³ The equivalent high value contracts relating to the Headquarters rent and service charges were also not included in the Annual Review for 2007.

Table B: Five-year review of the number and value of contracts completed

The reduction in the number of contracts in 2008 compared to 2007 is mainly due to the relatively large number of contracts awarded prior to 2008 remaining in place because they have a duration of three years on average. The majority of these contracts will need to be renewed via tendering processes in 2009. CPU is proactively planning the procurement work plan for these tenders.

The total value of contracts in 2008 is also lower than the relatively high total in 2007. This difference is accounted for by the award of high value contracts in 2007 such as: manned guarding services for the Headquarters' building (£4,157,745), the building maintenance contract (£2,700,000), and the IT Helpdesk contract (£2,711,256) and the contracts awarded in the course of the Headquarters' refurbishment project.

2.2 Contracts by EBRD Department

The level of CPU activity is a direct result of the operational requirements of the Bank's major user departments with responsibility for sourcing the goods, works and services required to meet the Bank's needs. Table C provides a distribution of contracts by EBRD Department.

Table C: Number and value of contracts awarded by EBRD Department

EBRD Department	Number	% of Total Number	Value (GBP)	% of Total Value
Environment, Procurement and Administration	35	57.4%	13,682,165	71.8%
Risk Management, Human Resources and Nuclear Safety	9	14.8%	3,125,037	16.4%
Finance	7	11.5%	1,848,900	9.7%
Office of the Secretary General ("OSG")	2	3.3%	172,610	0.9%
Office of the Chief Economist ("OCE")	2	3.3%	114,609	0.6%
Resident Offices	5	8.1%	102,251	0.5%
Office of the General Counsel ("OGC")	1	1.6%	1,200	Less than 0.01%
Total	61	100%	19,046,773	100%

Table D provides a distribution of contracts by EBRD Department and the respective contract award process.

Table D: Contracts awarded by EBRD Department by contracting method

EBRD Department	Total Number of Contracts	Total Value (GBP)	Competitive		Direct Contracting		Extensions	
			Number	Value (GBP)	Number	Value (GBP)	Number	Value (GBP)
Environment, Procurement and Admin	35	13,682,166	19	7,998,885	4	498,639	12	5,184,641
Risk Management, Human Resources and Nuclear Safety	9	3,125,037	4	2,490,000	5	635,037	0	0
Finance	7	1,848,900	2	250,500	4	1,152,000	1	446,400
OSG	2	172,610	2	172,610	0	0	0	0
Chief Economist	2	114,609	0	0	2	114,609	0	0
Resident Offices	5	102,251	5	102,252	0	0	0	0
OGC	1	1,200	0	0	1	1,200	0	0
Totals	61	19,046,773	32	11,014,247	16	2,401,485	13	5,631,041

Within the 61 contracts, there were 23 major contracts⁴ with a value of £17,578,216 issued during 2008 compared to 16 major contracts valued at £25,575,857 in 2007. With 12 contracts worth £10,647,053, the largest user department was the Administration Department. A list of major contracts is provided in Table 1 of the Annex.

2.3 Contract by Internal Purchasing Policy and Procedures Thresholds

The analysis of all contracts by thresholds set out in the Bank's Internal Purchasing Policy and Procedures (IPPPs) and comparison of the number and value of contracts in 2008 with those of 2007 are provided below.

Table E: Contracts by Internal Purchasing Policy and Procedures Thresholds

Value Threshold	2008				2007			
	Number	% of Total Number	Value (GBP)	% of Total Value	Contracts	% of Total Number	Value (GBP)	% of Total Value
£150k+	23	38%	17,578,217	92.29%	16	20%	25,575,857	91.84%
£50K-£150K	11	18%	994,747	5.22%	20	25%	1,398,633	5.02%
£20K-£50K	9	15%	304,457	1.60%	15	19%	481,798	1.73%
£5k-£20K	12	20%	164,441	0.86%	28	34%	381,850	1.37%
£0-£5k	6	10%	4,910	0.03%	2	2%	10,841	0.04%
Total	61	100%	19,046,773	100%	81	100%	27,848,979	100%

⁴ Major contracts are defined as those having a value of over £150,000

Table F below provides a summary of the contracts by purchasing method for the years 2008 and 2007.

Table F: Contracts by Purchasing Method 2008 and 2007

Purchasing Method	2008				2007			
	Number	% of Total Number	Value (GBP)	% of Total Value	Contracts	% of Total Number	Value (GBP)	% of Total Value
Tender	32	53%	11,014,247	58%	38	47%	13,796,600	49%
Extensions	13	21%	5,631,041	30%	26	32%	13,224,972	48%
Direct Contracting	16	26%	2,401,485	12%	17	21%	827,407	3%
Total	61	100%	19,046,773	100%	81	100%	27,848,979	100%

“Tender” is a written solicitation used as formal competitive purchasing request issued to prospective suppliers.

“Direct Contracting” is an exception to the normal purchasing methods as defined in the IPPP including purchases without competition. Direct Contracting was used for 16 new contracts in 2008, with a combined value of £2,401,485. This is a decrease in the number of contracts from 17 to 16 and an increase in value from £827,407 to £2,041,485. The increase in the value of the contracts is caused by a larger number of Purchasing Review Committee (“PRC”) approved contracts with a value in excess of £150,000. The value of these contracts makes up £1,855,989 of the total. It should be noted that all Direct Contracting with a value of £50,000 or more have been submitted to the PRC for review and approval. A list of major cases falling under Direct Contracting is provided in Table 2 of the Annex.

“Extension” is an extension to an existing agreement. Of the 13 extensions awarded in 2008 seven were for on-going courier, mail and telephone services for which a contract was created in SAP for the first time in 2008 (using the SAP Limits Monitoring system described in section 6 below). The seven contracts are recorded as extensions although the services were purchased in previous years to record the creation of a contract in SAP.

3. Purchasing Review Committee

The PRC provided an independent review of the recommendations for all major awards estimated to cost in excess of £150,000.

Additionally, the PRC reviewed exceptions to competitive procurement for contracts of more than £50,000.

During 2008, there were 17 submissions made to PRC as shown in Table G overleaf.

Table G: List of contracts reviewed and approved by the PRC

No.	Submission Date	Nature of Request	Contract(s) reviewed	Duration (years)	Estimated Expenditure (GBP)
1	20/06/2008	Tender	Procurement of Electricity	2	2,475,000
2	14/05/2008	Tender	Photocopying Facilities Management	5	2,220,815
3	06/03/2008	Direct	Business Continuity Management Services	4	2,000,000
4	19/05/2008	Tender	Business Travel and Travel Related Services	3	1,600,000
5	23/04/2008	Tender	Chauffeur Drive Transport Services	5	1,400,389
6	11/08/2008	Direct	IT Package	3	446,400
7	28/05/2008	Direct	CCTV and Access Control System Preventative Maintenance	1	393,989
8	28/04/2008	Direct	IT Upgrade Consultants	3	370,000
9	15/02/2008	Tender	Stationery and Office Consumables	2	360,000
10	28/01/2008	Direct	Broadening of Channels to Market (candidate sourcing)	3	314,000
11	19/06/2008	Direct	IT upgrade and licences	1	300,000
12	08/07/2008	Direct	Network and Server Support and Maintenance Services Contract	1	193,113
13	11/03/2008	Tender	Licensed Taxi Services	2	174,000
14	21/11/2008	Direct	IT Package	2	168,000
15	20/03/2008	Tender	Summer Party 2008	N/A	154,950
16	08/07/2008	Tender	Procurement of Gas (Information Only)	1	113,203
17	13/02/2008	Direct	Computer Aided Facilities Management (CAFM) System	2	90,000
				Total	12,773,859

The largest of these PRC submissions was valued at £2,475,000 for the procurement of green electricity. As some of the contracts awarded directly in 2008 were approved by the PRC in 2007 the number and value of PRC approved direct contracts does not match the data in Table F above.

4. Local Purchasing in the Bank's Countries of Operations

In 2008 the CPU awarded five contracts to suppliers in the Bank's countries of operations through the Bank's resident offices for a total value of the equivalent of £102,252. All five contracts were for replacement of vehicles at an average cost of £20,450.

5. Analysis of Purchase Orders

During 2008, 4,657 purchase orders have been established in the Bank for a cumulative value of £51,486,901.

An analysis of each category for 2008 and 2007 is provided in Tables H(a) and H(b) overleaf.

Table H(a): Analysis of Purchase Orders (POs) by values 2008

Vice Presidency	Total Number of POs	Total Value per Vice Presidency (GBP)	POs Less than £5,000		POs £5,000 to £20,000		POs £20,000 to £50,000		POs £50,000 to £150,000		POs £150,000 and above	
			No	Value (GBP)	No	Value (GBP)	No	Value (GBP)	No	Value (GBP)	No	Value (GBP)
Environment, Procurement and Admin	975	28,922,377	824	809,310	95	960,077	12	400,155	27	2,943,601	17	23,809,234
Finance	876	11,783,043	592	804,306	175	1,841,368	68	2,190,055	28	2,366,565	13	4,580,749
Banking	1396	3,976,005	1,282	1,173,659	96	943,670	12	329,398	3	192,274	3	1,337,004
Risk Management, Human Resources and Nuclear Safety	511	3,461,387	387	438,425	89	883,621	28	778,791	4	299,343	3	1,061,207
OCE	217	1,798,928	159	205,355	34	346,423	14	445,867	10	801,283	0	0
OSG	205	627,112	184	156,760	14	138,405	5	153,218	2	178,729	0	0
OGC	258	611,028	237	227,996	17	132,835	2	61,197	2	189,000	0	0
Board	184	248,801	170	117,441	14	131,360	0	0	0	0	0	0
President	25	42,304	23	16,872	2	25,432	0	0	0	0	0	0
Evaluation	10	15,916	9	9,976	1	5940	0	0	0	0	0	0
Total	4,657	51,486,901	3,867	3,960,100	537	5,409,131	141	4,358,681	76	6,970,795	36	30,788,194
Grand Total			51,486,901									

All purchase orders recorded in the Purchasing Module of SAP with a value greater than £5,000 are approved by CPU. The number and cumulative value of the purchase orders above this threshold is greater than the number and value of the contracts carried out by CPU in 2008. This is because: i) purchase orders are raised against contracts awarded before 2008; ii) multiple purchase orders are raised against individual contracts.

Table H(b): Analysis of Purchase Orders (POs) by values 2007

Department	Total Number of POs	Value per Department (GBP)	POs Less than £5000		POs £5,000 to £20,000		POs £20,000 to £50,000		POs £50,000 to £150,000		POs £150,000 and above	
			No	Value (GBP)	No	Value (GBP)	No	Value (GBP)	No	Value (GBP)	No	Value (GBP)
Environment, Procurement and Admin	851	25,033,610	735	758,100	64	635,942	29	1,082,265	16	1,491,837	7	21,065,467
Finance	965	13,877,059	674	814,058	159	1,702,220	76	2,368,553	44	3,668,689	12	5,323,540
Risk Management, HR & Nuclear Safety	1159	5,054,720	975	1,313,391	149	1,488,515	27	773,478	4	324,197	4	1,155,140
OCE	383	1,627,077	329	262,299	34	361,116	11	334,605	9	669,057	0	0
OSG	594	1,272,798	558	393,054	22	237,977	10	300,464	4	341,302	0	0
Banking	749	1,163,538	712	651,701	31	248,792	4	150,761	2	112,283	0	0
OGC	65	385,775	50	63,884	10	81,932	4	124,959	1	115,000	0	0
Board	129	105,895	127	68,945	1	6,930	1	30,020	0	0	0	0
President	28	31,026	26	13,626	2	17,400	0	0	0	0	0	0
Evaluation	13	12,661	13	12,661	0	0	0	0	0	0	0	0
Total	4,936	48,564,159	4,199	4,351,719	472	4,780,824	162	5,165,106	80	6,722,364	23	27,544,146
Grand Total			48,564,159									

6. Implementation of SAP Limits Monitoring

In response to the recommendations made by the Internal Audit in its report IAR/8/023 the CPU has been working with the IT Department to introduce a system that enables contract values to be fixed in SAP and all purchase orders made in relation to a contract to be monitored. This system of SAP Limits Monitoring (“SLM”) was first introduced in 2005 with most of the current 159 contracts entered in 2008. CPU advises users that all future contract related purchase orders should be raised against a SLM Contract.

Below is a list of contracts which have been entered into the SAP Limits Monitoring System.

Table I: List of Contracts entered into the SAP Limits Monitoring System

Department	Contracts in SLM	Contracts being used	Percentage Utilisation
Environment, Procurement and Administration	63	42	66.7%
Finance (including IT)	53	21	39.6%
Risk Management, HR, Nuclear Safety	27	10	37.0%
OSG	7	5	71.4%
OCE	4	1	25.0%
OGC	3	1	33.3%
OCCO	2	1	50.0%
Total	159	81	50.9%

Major Contracts in 2008

Department	PUR Ref	Description	Value (GBP)	Start Date	End Date	Agreement Type Fixed Price(F) Framework(FR) Flowthrough(FT)	Competitive (C) Extension (E) Direct (D)
Administration Building Projects	0607/04	Provision of Electricity	2,475,000	01/09/2008	31/08/2010	FT	C
Design Unit	0807/02	Provision of Photocopying Facilities Management	2,220,815	01/06/2008	30/05/2013	FT	C
Risk Management Department Front Office	0803/01	Provision of Business Continuity Services	2,000,000	30/06/2008	30/06/2012	F	C
Administration Support Services	0712/03	Provision of HQ Cleaning Services	1,885,739	01/01/2008	31/12/2010	FT	C
Administration Support Services	0805/05	Provision of Business Travel and related Services	1,600,000	01/06/2008	31/05/2011	FR	
Administration Support Services	0804/02	Provision of Ground Transportation(Chauffeur Drive Services)	1,400,389	01/05/2008	30/04/2011	FR	C
Administration Building Projects	0803/06	Provision of Chiller Maintenance	739,800	01/03/2008	28/02/2009	F	E
Administration Support Services	0802/02	Provision of Courier Services	553,242	01/01/2008	31/12/2008	F	D
Human Resources	0804/01	Provision of EBRD Staff Relocation	450,000	01/03/2008	28/02/2011	FR	C
Information Technology	0808/01	Provision of Credit Analysis Integration Software	446,400	01/10/2008	30/11/2011	F	E
Administration Security	0205/07	Provision of CCTV/Access Control Maintenance	393,289	03/08/2008	02/08/2009	F	E
Administration Security	0806/03	Upgrade of CCTV and Access Control System	389,989	20/06/2008	19/12/2008	F	D
Information Technology	0207/01	Provision of IT Upgrade Consultants	370,000	01/04/2008	31/03/2009	F	D
Administration Support Services	0803/13	Provision of Stationery and Office Consumables	360,000	11/08/2008	10/08/2010	FR	C
Administration Front Office	0802/07	Provision of telephone services	338,845	01/01/2008	31/12/2008	F	D
Administration Front Office	0802/06	Provision of VC Net telephone services	336,758	01/01/2008	31/12/2008	F	D
Information Technology	0804/03	Provision of IT Upgrade	314,000	28/04/2008	29/04/2008	F	D
Human Resources	0807/03	Provision of Job Boards for Channels to Market	314,000	01/06/2008	31/05/2011	F	D
Information Technology	0502/04	Provision of IT License Upgrade	300,000	24/02/2008	23/02/2011	F	D
Information Technology	0506/01	Provision of HQ Network support services	193,000	23/07/2008	22/07/2009	F	C
Administration Support Services	0410/05	Provision of Ground Transportation (black cab)	174,000	09/04/2008	08/04/2009	FR	C
Information Technology	0506/14	Provision of IT Package	168,000	09/01/2008	08/01/2010	F	D
Communications	0806/02	Provision of Summer Party 2008	154,950	01/06/2008	30/06/2008	F	C
23 Major (£150,000 or above) contracts awarded						£17,578,216	

List of Contracts made by Direct Contracting in 2008

Department	PUR Ref	Description	Vendor Acc	Value (GBP)	Start Date	End Date	Agreement Type Fixed Price(F) Framework(FR) Flowthrough(FT)
Administration Security	0806/03	Upgrade of CCTV and Access Control System	14090	389,989	20/06/2008	19/12/2008	F
Information Technology	0207/01	Provision of IT Upgrade Consultants	10170	370,000	01/04/2008	31/03/2009	F
Information Technology	0804/03	Provision of IT Upgrade	10170	314,000	28/04/2008	29/04/2008	F
Human Resources	0807/03	Provision of Job Boards for Channels to Market	23355	314,000	01/06/2008	31/05/2011	F
Information Technology	0502/04	Provision of IT License Upgrade	10467	300,000	24/02/2008	23/02/2011	F
Information Technology	0506/14	Provision of IT Package	17296	168,000	09/01/2008	08/01/2010	F
Human Resources	0805/02	Provision of Job Slots	17885	143,932	01/05/2008	30/04/2011	FR
Business Information Centre	0701/03	Provision of Information Services	17663	113,004	01/01/2008	31/12/2008	F
Human Resources	0805/03	Provision of Job Slots	17748	93,630	01/05/2008	30/04/2011	FR
Administration Building Projects	0803/04	Provision of Computer Aided Facilities Management System	22836	90,000	01/04/2008	31/03/2011	F
Human Resources	0805/04	Provision of Job Slots	21888	76,275	01/05/2008	30/04/2011	FR
Administration Security	0806/04	Provision of Health and Safety Software	23302	18,000	18/06/2008	17/06/2011	F
Human Resources	0801/03	Provision of Mapping and Search for the Infrastructure Positions (Banking)	22997	7,200	28/01/2008	27/01/2009	F
Business Information Centre	0802/10	Provision of Subscriptions	20901	1,605	27/02/2008	27/02/2009	F
Legal Transition Programme	0806/09	Provision of Subscription	11263	1,200	01/06/2008	31/05/2010	F
Administration Security	0809/03	Provision of Workstation Assessments	13108	650	31/05/2008	30/05/2010	F

16 transactions made by Direct Selections totalling £2,401,485

Long term Contracts awarded or extended in 2008

Department	PUR Ref	Description	Value (GBP)	Expiry Date	Purchasing Method	Incumbent or New Supplier	Duration Years
Design Unit	0807/02	Provision of Photocopying Facilities Management	2,220,815	30/05/2013	Tendered	Incumbent	5
Risk Management Department Front Office	0803/01	Provision of Business Continuity Services	2,000,000	30/06/2012	Tendered	New	4
Administration Support Services	0805/05	Provision of Business Travel and related Services	1,600,000	31/05/2011	Tendered	Incumbent	3
Administration Support Services	0804/02	Provision of Ground Transportation(Chauffeur Drive Services)	1,400,389	30/04/2011	Tendered	Incumbent	3
Information Technology	0808/01	Provision of Credit Analysis Integration Software	446,400	30/11/2011	Extended	Incumbent	3
Human Resources	0807/03	Provision of Job Boards for Channels to Market	314,000	31/05/2011	Direct Selection	New	3
Human Resources	0805/02	Provision of Job Slots	143,932	30/04/2011	Direct Selection	New	3
Human Resources	0805/03	Provision of Job Slots	93,630	30/04/2011	Direct Selection	New	3
Administration Building Projects	0803/04	Provision of Computer Aided Facilities Management System	90,000	31/03/2011	Direct Selection	New	3
Administration Support Services	0807/04	Provision of Cashless Payment System	87,000	31/10/2013	Tendered	New	5
Human Resources	0805/04	Provision of Job Slots	76,275	30/04/2011	Direct Selection	New	3
Administration Building Projects	0507/01	Provision of Water Treatment Services	75,203	31/12/2012	Extended	Incumbent	4
Information Technology	0807/01	Provision of WAN Hardware Support and Maintenance	57,500	30/06/2011	Tendered	New	3
Human Resources	0806/07	Provision of Family Life Solutions	40,000	31/05/2011	Tendered	New	3
Design Unit	0810/02	Provision of Printed Stationery	30,000	31/10/2011	Tendered	Incumbent	3
Administration Security	0806/04	Provision of Health and Safety Software	18,000	17/06/2011	Direct Selection	New	3
Administration Support Services	0902/02	Provision of Business Travel & Related Services (Moscow)	0	31/05/2011	Tendered	Incumbent	3

Total Value of Long Term Contracts placed or extended in 2008

£8,693,144