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NOTTINGHAM CITY COUNCIL COMMISSIONING AND PROCUREMENT SUB-COMMITTEE

Date: Wednesday, 12 April 2017

Time: 2.00 pm

Place: LB 31 - Loxley House, Station Street, Nottingham, NG2 3NG

Councillors are requested to attend the above meeting to transact the following business

gbudenell-

Corporate Director for Strategy and Resources

Governance Officer: Kate Morris, Governance Officer Direct Dial: 01158764353

<u>AGEN</u>	<u>IDA</u>	<u>Pages</u>
1	APOLOGIES FOR ABSENCE	
2	DECLARATIONS OF INTERESTS	
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5	NCC AND CCG JOINT COMMISSIONING PRIORITIES 2017/18 Report of the Assistant Chief Executive and the Director of Commissioning and Procurement	9 - 22
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ALL ITEMS LISTED 'UNDER EXCLUSION OF THE PUBLIC' WILL BE HEARD IN PRIVATE. THEY HAVE BEEN INCLUDED ON THE AGENDA AS NO REPRESENTATIONS AGAINST HEARING THE ITEMS IN PRIVATE WERE RECEIVED.

IF YOU NEED ANY ADVICE ON DECLARING AN INTEREST IN ANY ITEM ON THE AGENDA, PLEASE CONTACT THE GOVERNANCE OFFICER SHOWN ABOVE, IF

POSSIBLE BEFORE THE DAY OF THE MEETING

CITIZENS ATTENDING MEETINGS ARE ASKED TO ARRIVE AT LEAST 15 MINUTES BEFORE THE START OF THE MEETING TO BE ISSUED WITH VISITOR BADGES

CITIZENS ARE ADVISED THAT THIS MEETING MAY BE RECORDED BY MEMBERS OF THE PUBLIC. ANY RECORDING OR REPORTING ON THIS MEETING SHOULD TAKE PLACE IN ACCORDANCE WITH THE COUNCIL'S POLICY ON RECORDING AND REPORTING ON PUBLIC MEETINGS, WHICH IS AVAILABLE AT www.nottinghamcity.gov.uk. INDIVIDUALS INTENDING TO RECORD THE MEETING ARE ASKED TO NOTIFY THE GOVERNANCE OFFICER SHOWN ABOVE IN ADVANCE.

NOTTINGHAM CITY COUNCIL

COMMISSIONING AND PROCUREMENT SUB-COMMITTEE

MINUTES of the meeting held at LB 31 - Loxley House, Station Street, Nottingham, NG2 3NG on 15 March 2017 from 14.01 - 14.05

Membership

Present Absent

Councillor Alex Norris (Chair) Councillor Jon Collins Councillor Nicola Heaton (Vice Chair) Councillor Jane Urquhart

Councillor David Mellen Councillor Dave Trimble

Colleagues, partners and others in attendance:

Katy Ball - Director of Procurement and Children's Commissioning

Alison Challenger - Director of Public Health Kate Morris - Governance Officer
Steve Oakley - Head of Contracting and Procurement
Christine Oliver - Head of Commissioning

Call-in

Unless stated otherwise, all decisions are subject to call-in and cannot be implemented until 23 March 2017

66 APOLOGIES FOR ABSENCE

Councillor Jon Collins - Council Business Councillor Jane Urguhart - Work Commitments

Jules Sebelin – Business Development Manager, Nottingham Community and Voluntary Service

67 **DECLARATIONS OF INTERESTS**

None.

68 **MINUTES**

The minutes of the meeting held on 15 February 2017 were confirmed as a correct record and signed by the Chair.

69 **VOLUNTARY AND COMMUNITY SECTOR UPDATE**

An update document was submitted by Jules Sebelin, Business Manager at Nottingham Community and Voluntary Services and is appended to these minutes.

RESOLVED to note the content of the update.

70 RECHARGE TO THE NHS FOR MEDICINE PRESCRIBED THROUGH PUBLIC HEALTH SERVICES - KEY DECISION

Alison Challenger, Director of Public Health introduced a report on the Recharge to the NHS for medicines prescribed through Public Health Services. She highlighted the following points:

- (a) the Council commissions public health services through Nottingham City Clinical Commissioning Group (CCG) to uphold its responsibility to provide public health services. These services range from drug and alcohol services and smoking cessation to sexual health services and they all involve prescription of medication to service users;
- (b) establishing a pooled budged arrangement through a Section 75 agreement transfer of funds to Nottingham City CCG for a 2 year period starting in April 2017 will allow the Council to carry out a comprehensive assessment of the medicines used within public health services and a greater degree of governance, monitoring and efficiency to be achieved.

RESOLVED to:

- (1) approve the spend of £1,096,000 in order to meet the prescribing costs of public health services for 2016/2017;
- (2) approve the development of a Section 75 agreement with Nottingham City CCG as lead commissioner who will continue to administer the scheme on behalf of Nottingham City Council as part of a pooled budget arrangement;
- (3) approve up to £1,096,000 for 2017/18 and up to £1,096,000 to support integration and efficiencies.

Reasons for decision

The Council has a responsibility to commission public health services which involves the prescription of medications to service users. Whilst the responsibility and funding lies with the Council the costs associated with prescribing these medications are borne by Nottingham City CCG. These costs relate to payments made to community pharmacies where the prescription is dispensed and the cost of the prescription medication themselves. Nottingham City CCG has to be reimbursed for these costs.

Rather than seek annual approval for the cost of reimbursing the CCG, setting up a Section 75 agreement will allow the Council to cover the costs of prescribed medications through the Public Health Grant. As well as covering costs the setting up a Section 75 agreement with the CCG will allow the Council to monitor the service delivery and ensure that services are procured in the best way to meet the needs of citizens. The Section 75 agreement will also allow the Council to have greater insight into how the budget is spent and how efficiencies can be achieved leading to better value for money.

Commissioning and Procurement Sub-Committee - 15.03.17

Other options considered

One alternative option would be to continue with the block payments that are currently used. This was rejected due to need for greater understanding of service uptake, actual usage of medicines and prescribing trends. A pooled budget will enable a better system of review and allow for potential sharing efficiencies across the wider medicines management system.

A further option is for the Council to administrate and manage the scheme directly with the NHS providers. This option was rejected as it would require additional staff to be and it would create two schemes requiring practitioners to retrieve funding from two different commissioners (the Council and the Provider) which would add complexity and deter engagement and the provision of public health services would be adversely impacted.



Commissioning and Procurement Sub-Committee 15.3.2017

Voluntary Sector Update

Charity Pulse 2017 consultation: How is Brexit affecting you and your charity?

The Voluntary Sector's annual staff satisfaction survey is now open, run by Birdsong Charity Consulting with *Third Sector* magazine. They are interested to find out what impact Brexit is having on charities. They have asked: Do you still have confidence in your leaders? Has Brexit increased your workload? Or affected your morale and motivation?

This is the 11th year of Charity Pulse, providing the sector with long-term trend information. The key findings will be published by *Third Sector* in the summer and made available to everyone free of charge. The survey is open until 7 April 2017.

We have made the consultation available through our website and e-bulletin to encourage Nottingham charities to have their say. We will also submit a response from NCVS.

Voluntary Sector Policy Forum on Food Poverty

A few years ago we compiled information on Free and Low Cost meals which we make available through our website. The information has proved useful for groups and organisations needing to signpost vulnerable families and individuals towards these services. We have recently engaged a team of Service Learning students from NTU to help us refresh this information and to conduct some research into how the services are currently being used. Our early findings from a public opinion poll have brought forth some interesting accounts from people with experience of using these services.

Considering the high level of interest in Food Poverty and the city's ambition to be a city of social eating we felt it the right time and topic to bring the sector together to look at how organisations and their service users continue to cope with austerity and to decide collectively what issues need to be moved more quickly to the top of agendas.

We will also use the latter part of the forum to have a dialogue about the best way to facilitate and mange future discussions and inform NCVS if we are adopting the right approach. Meeting will take place on Wednesday 3 May from 10.00 until 1 at 7 Mansfield Road.

One Nottingham Voluntary and Community Sector Strategic Reference Group

One Nottingham is setting up a new Strategic VCS Reference Group, to support the VCS One Nottingham Board members. It is an opportunity to identify strategic issues affecting the city and collaborate with a range of partners to formulate responses to these.

A call for Expressions of Interest is going out this week and is open until 4th April.

We have been involved in the work and our continued involvement means that even the smallest of organisations can have a say. One Nottingham is also aware of our policy forums and we are committed to working together to join things up. We firmly believe there is no single 'right way' to manifest and represent the voice of the sector.

D2N2 SIEAG refresh of Social Inclusion Strategy and other LEP information

The Voluntary sector led Social Inclusion and Equalities Advisory group for the D2N2 LEP is overseeing the refresh of the Social Inclusion Strategy. At the same time the LEP's Strategic Economic Plan (SEP) is being updated. We have concluded that the two documents are not mutually exclusive and that there is a case to be made for Inclusive Growth to be embedded within all parts of the SEP. A piece of work linking the two strategies together will be commissioned shortly and a SIAEG sub-group will assist in the development of the specification.

We see this as a real opportunity to look at systematic change within economic development. The LEP is not only a powerful economic driver but that it is an enabler of even those most distant from the labour market to participate in opportunities.

We are also fortunate that the D2N2 LEP was an early adopter of Social Inclusion which can bring delivery opportunities for parts of the Community and Voluntary sector. In fact two of the Building Better Opportunities Programmes (Towards Work and Money Sorted) will be launched in early May. Both programmes are VCS led and have over 40 organisations in the delivery supply chain.

Community Programme for D2N2 tender launch date imminent

This is an additional social inclusion programme intended to be complimentary to Building Better Opportunities and other employment programmes and is aimed at those hardest to reach in the labour market and may be seen as a pre-pre-employment programme. This phase will feature a 'grant with support' model and will be accessible to even small voluntary organisations, especially those that aren't included in BBO delivery. Once DWP has given final sign-off the tender could be expected as early as April.

Looking After Each Other (LAEO)

We continue to work with NCC to develop the reach of LAEO and are currently developing a Volunteer / Helping Strategy for the city as part of this work. While LAEO highlights the more informal aspects of volunteering through doing good deeds or being a good neighbour for instance, there is recognition that individuals need to be supported appropriately to do this safely and effectively.

Upcoming report on the past year of Support for the Voluntary Sector

At the April Sub-committee meeting we will report back on our involvement delivering some elements of Support for the Voluntary Sector through the Area Based Grant and COI arrangements. One of our Group Development Workers will attend to give feedback on the process and to report on challenges and opportunities groups have encountered when looking for support.

CYPPN and VAPN Networks

There are 160 organisation members of the Children and Young People's Provider Network CYPPN There are 179 organisation members of the Vulnerable Adult Provider Network (VAPN)

The networks continue to contribute to the health and wellbeing across the city and are in attendance at over 40 strategic and partnership boards. A full report on the Networks will be made available with the minutes from this meeting.

COMMISSIONING AND PROCUREMENT SUB-COMMAPPED 1/2/04/17

Subject:	NCC and CCG Joint Com	NCC and CCG Joint Commissioning Priorities			
Corporate	Candida Brudenell: Assist	ant Chief Executive			
Director(s)/	Katy Ball: Director of Com		ement		
Director(s):					
Portfolio Holder(s):	Councillor Alex Norris, Po	rtfolio Holder for Adults	and Health		
Report author and	Chris Wallbanks, Strategio		ager.		
contact details:	Chris.Wallbanks@nottingh				
Key Decision	☐Yes ⊠ No	Subject to call-in	☐ Yes ⊠ No		
	iture 🗌 Income 🗌 Savings		Revenue Capital		
	of the overall impact of the o				
	communities living or worki	ng in two or more	☐ Yes ☐ No		
wards in the City					
Total value of the de		,			
Wards affected: N/A		Date of consultation			
		Holder(s): Councillor	Alex Norris 21/03/2017		
Relevant Council Pla					
Strategic Regeneration	n and Development				
Schools					
Planning and Housing					
Community Services					
Energy, Sustainability					
Jobs, Growth and Tra					
Adults, Health and Co					
	ention and Early Years				
Leisure and Culture					
	bourhood Regeneration				
	(including benefits to citiz				
	the commissioning priorit				
	ities for Nottingham City				
	o (CCG) for 2017-2018 whi		of the work programme for		
both organisations an	d will inform the prioritisatio	on of resources.			
	riorities will provide an impo				
 Improving outcomes and choice for adults, families and children 					
Reducing cost where appropriate					
Improving service provision and					
 Increasing the focus on prevention and early intervention 					
Exempt information:					
None					
Recommendation(s):					
1. To approve the main areas of activity identified within the NCC Commissioning Priorities Plan					
(Appendix 1) and the NCC and CCG Joint Commissioning Plan (Appendix 2)					

1 REASONS FOR RECOMMENDATIONS

1.1 Agreement of the commissioning priorities for 2017/18 will establish the work programme for the City Council and the CCG and enable resources to be allocated effectively.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 Discussions have taken place with relevant partners in relation to the commissioning priorities for 2017/18. These were based on consideration of citizen outcomes, policy and legislative requirements, contractual issues, budgetary issues, time since last review, partnership priorities and deliverability. The plans will form the basis for the allocation and prioritisation of resources for the forthcoming year in order to deliver improved outcomes for Nottingham citizens, transformational change and systemic efficiencies.
- 2.2 This plan identifies NCC priorities and our combined priorities across health and social care provision and will underpin the work of the Commissioning Executive Group and the Health and Wellbeing Board.
- 2.3 As a result of this engagement and prioritisation process, commissioning activity for the coming year has been aligned as far as possible with the outcomes and priority areas identified within the Health and Wellbeing Strategy.
- 2.4 Activity relating to improving physical health outcomes has been listed under the outcome 'People in Nottingham adopt and maintain Healthy Lifestyles'. Activity relating to improving mental health has been listed under the outcome 'People in Nottingham will have positive Mental Wellbeing and those with Serious Mental illness will have good physical health' Activity relating to empowering people to live healthy lives or activity relating to wider system change, including services working better together, which will ultimately support people to live healthier lives, has been listed under the outcome 'There will be Healthy Culture in Nottingham in which citizens are supported and empowered to live healthy lives and manage ill-health'. Finally, activity relating to improving citizens' physical environment has been listed under the outcome 'Nottingham's Environment will be sustainable; supporting and enabling citizens to have good health and wellbeing'
- 2.5 The attached plans identify activity undertaken by NCC Commissioners only (Appendix 1) and activity that is being undertaken jointly by NCC and CCG Commissioners (Appendix 2)
- 2.6 In addition to the activity identified in the plans, it is recognised that all partners will have additional priorities and 'business as usual' that will also require resource allocation.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 Other options for commissioning priorities may have been considered as part of early discussions with partners. Where these have been rejected it would be on the basis of application of the following considerations:
 - Outcomes for children, adults and families
 - Financial factors
 - Policy Framework

- Contractual issues
- Time since last review
- Partnership priorities
- Deliverability

4 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

4.1 The finances associated with each area of activity have been identified where possible. Further analysis of spend contained within each area of activity will be undertaken in order to identify potential efficiencies

5 <u>LEGAL AND PROCUREMENT COMMENTS (INLUDING RISK MANAGEMENT ISSUES, AND INCLUDING LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)</u>

5.1 This report does not raise any significant legal issues and any Crime and Disorder Act implications arising from the recommendations in this report are positive

6 STRATEGIC ASSETS & PROPERTY COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE (STRATEGIC REGENERATION COMMITTEE REPORTS ONLY)

6.1 This report has no implications in relation to property assets or associated Infrastructure at this stage.

7 SOCIAL VALUE CONSIDERATIONS

7.1 As part of the co-productive engagement process integral to each commissioning review, consideration will be given to how the services being commissioned could improve the economic, social and environmental wellbeing in Nottingham. By virtue of the type of services being commissioned, social improvements are expected to be delivered, particularly for those receiving services, but also economic improvements are expected with regard to the terms under which service providers employ their staff. Such considerations will support compliance with Public Services (Social Value) Act 2012 and this will be embedded in any procurement process

8 REGARD TO THE NHS CONSTITUTION

8.1 Local authorities have a statutory duty to have regard to the NHS Constitution when exercising their public health functions under the NHS Act 2006. In making commissioning decisions relating to public health functions, we have properly considered the NHS Constitution where applicable and have taken into account how it can be applied in order to commission services to improve the health of the local community

9 EQUALITY IMPACT ASSESSMENT (EIA)

9.1	Has the equality impact	of the proposals	in this report l	been assessed?	
	No			\square	

An EIA is not required because: does not relate to any new service provision.

10 <u>LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT</u> (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

10.1 **None**

11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

11.1 Public Services (Social Value) Act 2012

12 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT

12.1 Christine Oliver: Head of Commissioning, Nottingham City Council

Tel: 0115 8765731

Jo Williams: Assistant Director of Health and Care Integration, Nottingham City

Clinical Commissioning Group

joanne.williams@nottinghamcity.nhs.uk

NCC Commissioning Intentions 2017/18 v1

Commissioning Activity and Scope	Rationale	Key Milestones	Lead/s	Director /Sponsor	Year End Outcome – where will we be?	Financial Information/ savings
1. People in Nottingham adopt and mai						
Continuing						
Drug and Alcohol Inpatient Review	Inpatient provision was out of scope for the current commissioning of substance misuse services. A review of level of need is required based on 16/17 activity	Timescales to be confirmed. All of the following to be completed by end of 17/18	IB	KB	Review completed. Commissioning intentions determined. Plan for any procurement in place (any procurement to begin Q1 17/18). Current providers notified.	tbc
2. People in Nottingham will have posit	ive Mental Wellbeing and those wit	n Serious mentai iliness wili have god	od physical	nealth		
All activity in joint plan						

Commissioning Activity and Scope	Rationale	Key Milestones	Lead/s	Director /Sponsor	Year End Outcome – where will we be?	Financial Information/ savings
3. There will be a Healthy Culture in No.	ottingham in which citizens are supp	orted and empowered to live health		nanage ill-hea		
New						
Care, Support and Enablement (CSE)	CSE provides supported living for citizens in their own tenancies as well as outreach support to enable participation within the community. There is a strong policy drive for citizens to be placed in 'settled tenancies' rather than residential care.	 Analysis April 17 Plan May-June ITT September Award contract December New Service in place February 18 	CG	HJ	New CSE model in place	No savings anticipated
Continuing						
Social Inclusion	Review of current contracts providing supported housing projects and related Independent Living Support Services for citizens at risk of social exclusion	 Initiation Jan/Feb 17 Analysis Feb-April 17 Plan April-May 17 Recommendations to CPSC in June/July New arrangements from Q4 17/17 or Q1 18/19 	BL	KB CO	New services in place	Circa £4.3m
Domestic and Sexual Violence Review In scope: Domestic Violence Refuges. Stronger Families & Rise Children's Workers Implementation of domestic & sexual violence contracts	New services for Domestic Violence, Sexual Violence and prevention tendered and awarded and new services commenced April 2016. These contracts plus all other dsv services have an end date of March 2019. JCG to discuss forward plan for this in their March 17 meeting	Review to begin in January 2018 and a timeline to be agreed	IB	CM TS		
Criminal Justice Treatment Service Review	Contract due to end April 2018. Lease on current Adult Offender Building December 2017. The review will focus on how the	Review to begin January 2017	IB	KB CO		£1,234,157

Commissioning Activity and Scope	Rationale	Key Milestones	Lead/s	Director /Sponsor	Year End Outcome – where will we be?	Financial Information/ savings
	service has been impacted by changes in the criminal justice system such as the split in the probation service and the realignment of IOM					
4. Nottingham's environment will be sustainable; supporting and enabling its citizens to have good health and wellbeing						

Key-Initials:

Nottingham City Council KB – Katy Ball HJ – Helen Jones

CM – Colin Monckton

CG - Clare Gilbert

Usere Gilbert
TS – Tim Spink
USER IB – Ian Bentley
BL – Bobby Lowen
CO – Christine Oliver

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NCC and CCG Joint Commissioning Intentions 2017/18 v4

Commissioning Activity and Scope	Rationale	Key Milestones	Lead/s	Director /Sponsor	Year End Outcome – where will we be?	Financial Information/ savings
1. People in Nottingham adopt and ma	intain Healthy Lifestyles					
Continuing						
Healthy Lifestyles	To determine the most effective use of resource available from the Public health Grant in supporting citizens to increase physical activity, improve diet and nutrition, reduce obesity and reduce smoking	New services begin in April 17	JW LP GM(CCG)	RS	Effective implementation of services demonstrated through monitoring	£600k pa
2. People in Nottingham will have pos	tive Mental Wellbeing and those wi	th Serious mental Illness will have	good physica	al health		
Continuing						
2a.Integrated Mental Health Accommodation Pathways Opportunity to consider whole system support from inpatient mental health services through to community based accommodation and support.	Overall performance of MH provision is not well understood. Commissioning activity to date has not looked across areas of provision or produced joined-up plans. This is an opportunity to explore integration, particularly integration of physical and mental health in care delivery. Increase in MH presentations in general needs homelessness services. Initial 3 year contract term for supported accommodation due to expire at the end of 16/17.	Subject to initial scoping and further development of model. Scope – July 2016 Contracts to be extended to March 18 Initial findings of analysis Feb 17 Risk plan in place Feb 17 Phase 2 Analysis completed April 17 CEG and HWB sign off June 17 Tender process commences Oct 17	RG RJ(CCG)	JW	Cross system plan for provision of MH services aligned to priorities in the Wellness in Mind Strategy. Further outcomes (i.e. design of services and award of contracts) subject to plan.	Circa £1.7m pa (NCC contracts)
2b.Future in Mind Transformation Plan (including CAMHS work) Promoting resilience, prevention and early intervention Improving access to effective support Care for the most vulnerable children Accountability and transparency Developing the workforce	Future in Mind is Government Guidance on promoting, protecting and improving children and young people's mental health and wellbeing. All areas have been asked to baseline their provision and submit an action plan. Supportive funding has been	 Strengthen the perinatal mental health pathway across Nottinghamshire and Nottingham City March 18 Transition of young people requiring ongoing mental health support upon reaching adulthood 17/18 	LP CAW SQ CR(CCG)	KB HD LA(CCG)	Delivered Yr 2 objectives.	TBC

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	Commissioning Activity and Scope	Rationale	Key Milestones	Lead/s	Director /Sponsor	Year End Outcome – where will we be?	Financial Information/ savings
Daga	3c. Information, Advice and Support Services (including Keyworker Service, SEND Engagement and links with the LiON Directory)	Statutory function in line with SEND reforms Maximise the potential of commissioned services; Ask Us, Ask Iris, Keyworker Service, SEND Engagement, Dispute Resolution Service Joint work with County Council and Health. Ensure support for the Education and Health Care Plan process is sustainable (Key Workers funding is non-recurrent) Remove confusion and duplication between current range of support (commissioned and otherwise) Drive whole system use of LiON Directory Current contracts/SLAs end 31 st March 2018	 PID – Dec 2016 Analysis Plan – Jan 2017 Report to CEG – direction of travel – March 2017 Options Generation April 2017 Analysis complete April 2017 Model developed May 2017 Spec/s developed June/July 2017 Procurement Aug-Dec. 2017 New service/s in place from April 2018 	CG CR(CCG)	JW	New service/s in place, ready to commence	TBC
2	Continuing						
	3d. Joint Health and Social Care- Development of a Savings Plan (QIPP) Work with the CCG to develop a joint savings plan	Supports integrated care. More effective and efficient cross agency commissioning	TBC	CG TBC (CCG)	HJ CW MP JW LB (CCG)		CHECK
	3e. Integrated Commissioning of Health and Social Care Adult Provision -Better Care Fund (BCF)	The BCF supports integrated provision between Health and Social Care	To determine the services that sit within the BCF April 17 To develop the BCF narrative to align more closely with the STP – April 17 To oversee and monitor the BCF throughout the year	CG IS(CCG)	HJ CM DS MP JW LB (CCG)	BCF Plan will be in place	N/A

Commissioning Activity and Scope	Rationale	Key Milestones	Lead/s	Director /Sponsor	Year End Outcome – where will we be?	Financial Information/ savings
		To use the metrics to inform and promote change				
3f. Child Development Review Phase 1 (Integrated 0-5 Children's Services) In scope: Health Visitors, Family Nurse Partnership, 5-19 Public Health Nurses Breast Feeding Peer Supporters, Children's Nutrition Team, Early Help Team, Review all services and identify duplication and gaps in provision Consider evidence-based approaches and where these can be used instead of non-evidence based activity Develop a new pathway of services Develop a shared outcomes framework Consider and procure an effective integrated model	Maximise the potential of commissioned services; Health Visitors, FNP, Breast Feeding Peer Supporters, Children's Nutrition Team and internal Early Help Service to work in an integrated way with a shared outcomes framework and indicator set.	Service model finalised by April 17 Draft tender spec by May17 Tender for a delivery partner to work with internal services begins in May 2017 (Subject to change depending on model agreed) New integrated model implemented April 2018	CR(CCG)	CB KB HB SS LA (CCG)	Integrated 0-5s Service in place	Circa £13m which includes contracts for services in scope
3g. Home Care Review of Homecare system including Framework provision and role of internal provision. Consideration of Standard Homecare and re-design of Urgent Homecare. Aim to align with Notts County provision where practical and incorporate health related homecare	Current System does not have enough capacity and is under increasing pressure. Current Framework expires Dec 2017.	 Proposed model to go to be signed of May 31st Report to CPSC July ITT to be issued August New contracts to be issued Nov 17 New services to be in place April 18 	CG CK JW(CCG)	CM HJ	Model agreed and service contracted	N/A
3h. Assistive Technology expansion Integrate existing assistive technology	Remove duplication and confusion. Build on positive findings of external evaluation.	Integrated Service established by October 2016	DM	CM JW	New services in place	Circa £1.015m pa BCF

Commissioning Activity and Scope	Rationale	Key Milestones	Lead/s	Director /Sponsor	Year End Outcome – where will we be?	Financial Information/ savings
(AT) services (Telecare and Telehealth) into a single service. Develop an AT commercial service.	Support self-care for citizens					
Provide clinical hub video conferencing support for care home residents. Develop new AT initiatives.	Reduce admissions from care homes Harness new technologies.	 Commercial service established by April 2017 Clinical hub operational by October 2016 Ongoing 				

Key- Initials:

Nottingham City Council	Nottingham City Clinica
CB – Candida Brudenell	Commissioning Group
KB – Katy Ball	DM - Dawn Smith
HJ – Helen Jones	SS – Sally Seeley
HB – Helen Blackman	LA – Lucy Anderson
CM – Colin Monckton	JG – Jane Godden
HD – Helene Denness	MP – Maria Principe
CG – Clare Gilbert	JW – Jo Williams
RG – Rasool Gore	CR – Charlotte Reading
SQ – Sarah Quilty	RJ – Rachel Jenkins
DM – Dave Miles	LP – Lucy Peel
CAW – Chris Wallbanks	CK – Claire Kent
CW – Ceri Walters	GM – Gemma Markham
RS – Rachel Sokal	GW – Gemma West

COMMISSIONING AND PROCUREMENT SUB-COMMITTEE 6 12th April 2017

Subject:	NOTTINGHAM CITY COL	JNCIL PROCUREMEN	IT PLAN 2017- 22	2
Corporate	Katy Ball, Director of Com	missioning and Procur	ement	
Director(s)/				
Director(s):				
Portfolio Holder(s):				
Report author and	Jo Pettifor, Category Man			
contact details:	Jo.Pettifor@nottinghamcit ☐ Yes ☐ No			
Key Decision	<u> </u>	Subject to call-in	resr	No
	liture I Income Savings		Revenue	Capital
	of the overall impact of the communities living or worki		+	
wards in the City	communities living or worki	ing in two or more	☐ Yes ☐	□No
Total value of the de	ecision: Nil		<u>.l</u>	
Wards affected: All		Date of consultation	with Portfolio	
		Holder(s): Councillor		arch
		2017		
Relevant Council Pla	an Key Theme:			
Strategic Regeneration	on and Development			
Schools				
Planning and Housing	9			
Community Services				
Energy, Sustainability				
Jobs, Growth and Tra				
Adults, Health and Co	·			
	ention and Early Years			
Leisure and Culture	harmhard Danasantian			
	bourhood Regeneration			
	(including benefits to citize he Nottingham City Council		2017 – 2022 whi	ch cate
	ned programme of procure			
	riod. The Plan is attached a			1 11000
	undertaken during 2016/17			ateav
	te Report' in June. Investm	•		
	ng this year; with a total of			
awarded to local supp	oliers by March 2017.			
Exempt information	•			
None				
Recommendation(s)):			
	gham City Council Procure	ment Plan 2017 – 202		
	9,			
2 To note that the P	rocurement Plan is indicativ	ve of planned procuren	nent activity and	
timescales, which	may be subject to change	dependent on the outc	omes of the strate	egic:
.	ocess, service budgets and	priorities and the full of	onsideration of	
procurement option	ons for each requirement.			
A T (1) (1)		4. 4	1 22 22	
	utcomes of procurement ac	•	cordance with the	Plan
	Il be reported at the end of	me year.		

1 REASONS FOR RECOMMENDATIONS

- 1.1 The Procurement Plan is a key mechanism in the implementation of the Nottingham City Council Procurement Strategy 2014-17, enabling the planning of procurement activity to deliver the Council's strategic priorities:
 - Grow the local economy
 - Drive increased local job opportunities for local people
 - Deliver effective value for money for our citizens
 - Lead as an Early Intervention City
 - Lead as a Green City
- 1.3 The Procurement Plan supports compliance with the Public Procurement Regulations and the Contract Procedure Rules of the Council's Financial Regulations by enabling procurement activity to be planned and undertaken within the duration of existing contracts. This minimises the need for dispensation from the Financial Regulations to be sought to extend contracts beyond their expiry date without formal tendering being undertaken, other than in genuinely exceptional circumstances. This is particularly important in relation to goods and services that are subject to the full application of the European Procurement Directives.
- 1.4 The Procurement Plan provides information for internal and external stakeholders about planned procurement activity and presents a clear, transparent and robust process of procurement planning. It facilitates joint working with partner organisations and collaboration in procurement activity. It allows other service departments (such as Legal Services) to include support for procurement activity in their work plans.
- 1.5 The Procurement Plan supports the Council's commercialisation agenda by enabling potential 'Make or Buy' opportunities to be identified in a timely way in advance of existing contracts being due for renewal. It facilitates the forward planning of 'Make or Buy' considerations by the Make or Buy Panel.
- 1.6 The Procurement Plan informs provider markets about forthcoming opportunities to bid for contracts with the Council; enabling potential suppliers to prepare for these and enabling market development support to be offered.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 A Procurement Plan was first developed to align the planning of procurement and contracting activity for commissioned services with the Strategic Commissioning Intention Review programme. The Plan was first reported to Executive Commissioning Sub Committee at its meeting on 23 May 2012 and has subsequently been updated regularly and routinely reported to Committee.
- 2.2 A copy of the Procurement Plan 2017 2022 is attached at Appendices 1- 3. It presents planned and anticipated procurement activity across the Council; showing the expected commencement and completion dates and anticipated key stages for each project. The format of the Plan is based on the three procurement categories managed by the Procurement Team within Strategy and Resources. These are:
 - 'People' commissioned services for citizens, including: social care and support for vulnerable adults and children, Community, Public Health and education services;

- 'Places' including: major projects, minor works, highways, school capital works, safety and compliance, operator services and temporary structures;
- 'Products' including: transport, energy, waste, environmental services, professional services, ICT, soft facilities management and business support.
- 2.2 The Procurement Plan is indicative of anticipated procurement activity and may be subject to change, for example based on the outcome of commissioning decisions or due to changes to service budgets and service priorities. The procurement options for each requirement are considered as part of the commissioning process based on a number of factors, including whether the services are required in future, whether remodelling is necessary, consideration of 'Make or Buy' options, compliance with the Council's financial regulations and Public Procurement Regulations, and the overall risks, costs and benefits of tendering. All procurement activity is planned in accordance with the core principles of the Nottingham City Council Procurement Strategy 2014-17:
 - Economic, social and environmental well-being;
 - Maximising savings;
 - Citizen focus;
 - Governance, fairness and transparency;
 - Partnership and collaboration;
 - Innovation and improvement.
- 2.3 The outcomes of procurement activity undertaken during 2015/16 were reported in the 'Procurement Strategy Implementation Update' report in July 2016. A key achievement during this year was the investment of £184m into the local economy through contracts awarded to local suppliers; representing 76% of the total value of contracts awarded in the year. During the last year there has been an increase in the use of concession contracts, supporting the Council's commercialisation agenda by generating income for Departments.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

3.1 Do nothing. This would impact on the planning of the Council's procurement activity across all goods, works and services. It would risk non-compliance with the Council's Contract Procedure Rules and Financial Regulations through contracts needing to be extended beyond their expiry date due to procurement activity not being undertaken in a timely way. In relation to commissioned services it would impact on the alignment of procurement activity with the programme of Commissioning activity undertaken within Strategy and Resources. For these reasons, this option was rejected.

4 FINANCE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

- 4.1 The recommendations of this report do not have any specific financial implications.
- 4.2 As each element of the Procurement Plan set out in Appendices 1- 3 is undertaken, separate approvals will be required by the relevant Board or Portfolio Holder decision as appropriate.
- 4.3 This approval will include the appropriate financial implications and recommendations ensuring budget availability and aligning any procurement savings captured as part of the Medium Term Financial Plan (MTFP).

5 <u>LEGAL AND PROCUREMENT COMMENTS (INLUDING RISK MANAGEMENT ISSUES, AND INCLUDING LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)</u>

- 5.1 The Council's Contract Procedure Rules and Financial Regulations and European Procurement Regulations dictate that the Council should undertake a formal tender process for the award of contracts of a particular value. The Procurement Plan addresses the risk of non-compliance with these Regulations by providing a tool for planning procurement activity across all contracts based on their expiry date.
- 5.2 The Procurement Plan sets out an ambitious programme of procurement activity for the Council across all categories of goods, works and services. Planned procurement activity includes the re-tendering of existing contracts prior to expiry, alongside anticipated procurement to meet new priorities identified through the strategic commissioning process. The delivery of this programme of activity depends upon the necessary resources being available. The number of tenders actually undertaken will be dependent on the outcomes of the commissioning process for each requirement (including the consideration of procurement options and implications) and will be subject to decision making through the commissioning process.

Legal Observations

5.3 The Legal Services Team will provide support and contribute to the delivery of the Procurement Plan by advising on relevant legislation, legal and commercial risks, compliance with the City Council's Constitution and drafting and approving of contract documents.

Andrew James, Team Leader Contracts and Commercial, Legal Services

- 6 STRATEGIC ASSETS & PROPERTY COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE (STRATEGIC REGENERATION COMMITTEE REPORTS ONLY)
- 6.1 This decision does not have any implications for strategic assets and property.

7 SOCIAL VALUE CONSIDERATIONS

- 7.1 The Nottingham City Council Procurement Strategy 2014-2017 sets out how procurement will drive the Council's key priorities of economic growth, social value and sustainability. It outlines how procurement will contribute to the economic, social and environmental well-being of the City through consultation, supporting the local economy, social benefits and protecting the environment.
- 7.2 For each procurement process, consultation will be undertaken and full consideration will be given to how the goods, works or services procured could improve economic, social and environmental well-being in Nottingham, in accordance with the Public Services (Social Value) Act 2012. Social value considerations will be made throughout the procurement process to ensure opportunities are maximised to improve the wellbeing of the City and its citizens. In relation to commissioned services for vulnerable adults and children, social improvements are expected for those receiving services.

- 7.3 Procurement activity undertaken in accordance with the Procurement Plan will support the implementation of the Council's Business Charter, through the inclusion within eligible contracts of relevant contract specific requirements and targets based on the principles of the Charter. To maximise the economic, social and environmental benefits delivered from each contract, the contract requirements and targets will be developed in each case as appropriate and proportionate to the contract being procured.
- 7.4 A Procurement Project Register is maintained as a mechanism to monitor the outcomes of procurement activity undertaken, in particular progress against the key economic, social and environmental targets within the Procurement Strategy.

8 REGARD TO THE NHS CONSTITUTION

8.1 This is considered where appropriate for relevant service areas.

9 EQUALITY IMPACT ASSESSMENT (EIA)

9.1 Has the equality impact of the proposals in this report been assessed?

No 🖂

An EIA is not required because:

This report does not contain proposals for new or changing policies, services or functions, financial decisions or decisions about implementation of policies developed outside the Council

10 <u>LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT</u> (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

10.1 None

11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

- 11.1 Quality and Commissioning Procurement Plan Report Executive Board Commissioning Sub-Committee, 23 May 2012.
- 11.2 Nottingham City Council Procurement Strategy 2014-17
- 11.3 Procurement Strategy Implementation Update Report to Commissioning and Procurement Sub Committee, 13 July 2016
- 11.4 Public Services (Social Value) Act 2012

12 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT

- 12.1 Andrew James, Team Leader Contracts and Commercial, Legal Services 0115 8764431
- 12.2 Darren Revill, Senior Commercial Business Partner 0115 8763675



		_	2017				2019						2010	<u> </u>				2020						2021				2022
Sub-category Project Name	Department	Indicative Contract Value Ap		Oct Nov Dec	Jan Feb Ma	ır Apr May	Jun Jul	Aug Sep	Oct Nov D	Dec Jan Feb) Mar A	Apr May	Jun Jul Aug	Sep Oct	Nov Dec	Jan Feb M	lar Apr		Sep Oct	Nov Dec J	Jan Feb	Mar Apr			Aug Sep	Oct Nov	Dec Ja	
Adult Social Care - Accommodation Based	Strategy and Commissioning																											
Adult Social Care - Accommodation Based	Adult Services	£690,000																										
Adult Social Care - Care Support and Enablement for Accommodation Based Adults with Disabilities and / or Complex Needs	Strategy and Commissioning	£24,000,000																										
Adult Social Care - Albany House Accommodation Based	Strategy and Commissioning																											
Adult Social Care - Care at Woodvale, Extra Care Accommodation Based Housing	Strategy and Commissioning	tbc																										
Adult Sodal Care - Larkhill village Accommutation Based	Strategy and Commissioning	£4,911,125																										
Adult Sqcgl Care - Accommedation Based Nursing & Residential accreditation	Strategy and Commissioning																											
Adult Social Care - Accommodation Based Care scheme	Strategy and Commissioning										$\dagger \dagger$																	
Adult Social Care - Accommodation Based Off - Benedict Court	Strategy and Commissioning	TBC																										
Adult Social Care - Accommodation Based	Strategy and Commissioning	£436,000																										
Adult Social Care - Accommodation Based	Strategy and Commissioning	£30,000																										
Adult Social Care - Care at Home framework Community	Strategy and Commissioning																											
Adult Social Care - Community Health and Social Care directory	Adult Services	£92,750																										
Adult Social Care - Community Telecare and Telehealth	Adult Services/CCG	£1,730,000																										
Adult Social Care - Community Social care in prisons	Strategy and Commissioning	£45,000																										
Adult Social Care - Community Homecare Accreditation	Adult Services	£7,200,000																						+				
Adult Social Care - Direct Payments Payroll Community	Adult Services	£800,000																						+				
Adult Social Care - Day and Evening Services Community	Strategy and Commissioning	£5,000,000																						++				
Carers Hub (Carers First)	Strategy and Commissioning	£825,000									$\dagger \dagger$													+				
Carers Carers Respite Service	Strategy and Commissioning	£2,100,000									$\dagger \dagger$													+				
Carers Young Carers	Strategy and Commissioning	£700,000																+						+				
CDP Criminal Justice Substance Misuse Service	Children & Adults	£1,234,157						\dashv										++					+	+				

				2017				2016	,					2010		•				2020						2021			 2022
Sub-category	Project Name	Department	Indicative Contract Value	Jul Aug Sep	Oct Nov I	Dec Jan Feb	Mar Apr	May Jun		p Oct No	v Dec Ja	n Feb M	Mar Apr	2019 un Jul A	ug Sep	Oct Nov De	c Jan Feb	o Mar Ap		2020 n Jul A	ıg Sep Oct	Nov Dec	Jan Fel	b Mar Aı	pr May .		Aug Sep	Oct Nov I	
CDP	Hospital Alcohol Liaison (HALT)	Children & Adults	£586,800															П	П										\Box
CDP	Pharmacy Supplies	Children & Adults	£75,000																										
CDP	Shared Care Drug Treatment		£228,000																										
CDP	Drug & Alcohol Inpatient Provision		£386,839																										
CDP	DSV Prevention Services	Children & Adults	£447,873																										
CDP	Youth Offending Team Hard to Reach service		£280,000																										
CDP	Pharmacy Needle Exchange		£100,000																										
CDP	Specialist ED Domestic Violence Nurse	Children & Adults	£180,000																										
CDP	Specialist Domestic Violence Safeguarding Nurse	Children & Adults	£156,378																										
CDP	DV Grant Agreements	Strategy and Commissioning	£250,446																										
CDP	Pharmacy Supervised Consumption Schemes	Children & Adults	£678,000																										
CDP	Domestic Homicide Review Independent Chair and Author	Children & Adults	£10,000																										
CDP	Domestic Violence Services	Children & Adults	£876,408																										
CDP	EGYV Community Projects	Children & Adults	£140,000																										
age 3	EGYV Mediation Service / Conflict resolution	Children & Adults	£18,000																										
CDP O	Sexual Violence Services	Children & Adults	£541,008																										
CDP	Domestic Violence Services supported accommodation	Children & Adults	£1,428,000																										
CDP	Integrated Substance Misuse Treatment System	Children & Adults	£18,304,460																										
CDP	Shared Care Alcohol Interventions (IBA)	Children & Adults	£140,000																										
CDP	The Health Shop (Sexual Health and Needle Exchange Services)	Children & Adults	Existing annual value of SH element is £164,523																										
CDP	Young People's Substance Misuse Service	Children & Adults	£320,000																										
CDP	Blood Borne Virus Treatment Clinic	Strategy and Commissioning	£68,576																										

			_		2017				2016	,					201	0					1	020					 2024			2022	
Sub-category	Project Name	Department	Indicative Contract Value	Apr May Jun	Jul Aug Sep	Oct Nov I	Dec Jan Feb	o Mar Apr	May Jun		p Oct Nov	Dec Jan F	Feb Mar	Apr May	201: y Jun .		Sep Oct	Nov Dec	Jan Feb	Mar Apr		Jul Au	g Sep Oct	Nov Dec J	Jan Feb	Mar Apr	2021 n Jul <i>F</i>	Aug Sep Oct	Nov Dec	Jan Feb	
CDP	POW service	Strategy and Commissioning	£72,000							П																					
CDP	Domestic Violence Independent Living Support Service	Strategy and Commissioning	£658,494																												
CDP	Support for male victims of DV	Strategy and Commissioning	£24,500																												
CDP	Blood Borne Virus Treatment Clinic	Commissioning	£34,288																												
Children	Children in Care Services 16+ Accommodation and Support	Strategy and Commissioning	£2,400,000																												
Children U Q O	Befriending Support Service	Strategy and Commissioning	£350,000																												
Childrer 2	Countywide information service for families with disabled children (Ask Iris)	Commissioning	TBC																												
Children	Fostering Advice & Mediation Service	Strategy and Commissioning	£15,000																												
Children	Intercounty Adoption Service	Strategy and Commissioning	£43,878																												
Children	Safe Families for Children	Strategy and Commissioning	£120,000																												
Children	Care at home for Children framewo	Commissioning																													
Children	Adoption & Fostering Assessment service	Strategy and Commissioning	£1,200,000																												
Children	Adoption Support Fund framework	Strategy and Commissioning	TBC																												
Children	Independent Advocacy Service (NYAS) County led	Strategy and Commissioning	£400,000																												
Children	Short Breaks For Disabled Children	Commissioning	£177,900																												
Children	Rainbow Stripes	Strategy and Commissioning	£60,000																												
Education	Off Site Alternative Education Provision	Children & Adults	n/a																												
Education	School Swimming Provision for Quackers Swim School & The Lente Centre																														
Education	Delivery of Family Learning	Economic Development																													
Education	Fair Access Panel and Pupil Placements		£760,000																												
Education	Quality Assurance - Alternative Education Provision	Strategy and Commissioning	tbc																												
Education	Virtual School Data Collection Services	Children & Adults	£73,236,000																												

			_		2017					2018						2019					2020					2021				2022
Sub-category		Department		r May Jun J		Oct Nov D	ec Jan Fe	eb Mar Ap			Sep Oct	Nov Dec	c Jan Feb	Mar Ap	or May	Jun Jul Aug Se	o Oct N	lov Dec J	an Feb Mar	Apr May		g Sep Oo	ct Nov Dec	Jan Fel	b Mar Apr		Aug Sep	Oct Nov	Dec Jan	n Feb Mar
Health	Physical Activity and Obesity Services	Children & Adults	£2,400,000																											
Health	Asylum Seeker & Refugee Health Service	Children & Adults	£57,710																											
Health	Avoidable Injury Education Service	Children & Adults	£120,000																											
Health	Breastfeeding Peer Support Service	Children & Adults	£364,092																											
Health	C-Card Scheme Co-ordination	Children & Adults	£165,000																											
Health	Chlamydia Screening web-based service	Children & Adults	£285,000				++																				+			
Health	Family Nurse Partnership	Children & Adults	£2,262															+									+			
Health	Health Visiting	Children & Adults	£8,600,000												+											$\dagger \dagger$	+			
Health	Healthy Housing Referral Service	Children & Adults	£29,700																								+			
Health	Integrated Sexual Health Services	Children & Adults	£19,220,415																											
Health	Oral Health Promotion	Children & Adults	£240,000						++						+		+	++												
Health	Pharmacy Services Database	Children & Adults	£12,500												+		+	++								+				
Health	Public Health Nursing (Core, Healthy Weight Co-ordinator & Health Improvement Co-ordinators)	Children & Adults	£4,863,276																							\dagger				
Health	Health & Employment Support Service	Children & Adults	£450,000																							$\dagger \dagger$	+			
Health GO	Health Checks	Children & Adults	£309,792																								+			
Health N	Healthwatch	Children & Adults	£479,973												+		+	++								+				
Health	LCPHS for General Practitioners	Children & Adults	£609,000						++									+									+			
Health	LCPHS for Pharmacies	Children & Adults	TBC												+											$\dagger \dagger$	+			
Health	Smoking Cessation Service	Children & Adults	£1,494,000																											
Health	HIV Home Sampling Kits	Children & Adults	£22,500																								+		+	
Health	The Computer Room Nottingham	Children & Adults	£35,200												+											+	+		+	
Health	Best Foot Forward – Guided Health Walks	Children & Adults	£32,000														+									+				

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Sub-category	Project Name	Department		Apr May Jun	Jul Aug Sep	Oct Nov	Dec Jan Fet	o Mar Apr	May Jun J		Oct Nov	Dec Jan Feb	Mar Apr	2019 un Jul A	ug Sep Oc	t Nov Dec	: Jan Feb M	lar Apr Ma	2020 iy Jun Ju	Sep Oct Nov	Dec Jan	Feb Mar	Apr May	Jun Jul	Aug Sep O	ct Nov Dec	Jan Feb Mar
Health	Public Health Nutrition Service - Children's element	Children & Adults	£79,000																								
Health	0-5s Childrens Development Review	Strategy and Commissioning																									
Health	Sexual Health Screening Level 2	Children & Adults	£20,000																								
Health	DOLS	Children & Adults	£10,467				+																				
Health	Keyworker Contract	Children & Adults	£80,000				+																				
HRS (ILSS) a) G O	Families Independent Living Support Service	Strategy and Commissioning	£764,855																								
HRS (ILES)	Generic Independent Living Support Service	Strategy and Commissioning	£1,988,139																								
HRS (ILSS)	Learning Disability & Autistic Spectrum Disorder Independent Living Support Service	Strategy and Commissioning	£1,224,362							$\dagger \dagger$																	
HRS (ILSS)	Mental Health Forensic Independent Living Support Service	Strategy and Commissioning	£137,196																								
HRS (ILSS)	Mental Health Independent Living Support Service	Strategy and Commissioning	£1,250,997																								
HRS (ILSS)	Older People Independent Living Support Service	Strategy and Commissioning	£1,403,962																								
HRS (ILSS)	Physical & Sensory Impairment & HIV Independent Living Support Service	Strategy and Commissioning	£573,635																								
HRS (ILSS)	Generic Crisis Intervention & drop-in service	Strategy and Commissioning	£1,049,997																								
HRS (Long Term)	Alarms - funding for sheltered alarms	S Strategy and Commissioning	£3,899,184																								
HRS (Long Term)	Citywide Dispersed Alarms - Older People	Strategy and Commissioning	£957,000																								
HRS (Short Term)	Emergency Accommodation Based Services for Single Homeless Adults (low, mod & high / complex needs)		£8,495,352																								
HRS (Short Term)	Teenage Parents Accommodation Based Service	Strategy and Commissioning	£881,790																								
HRS (Short Term)	Housing Solutions (Home Improvement Agency) - Older People	Strategy and Commissioning	£355,453																								
HRS (Short Term)	Household Support Service Framework	Strategy and Commissioning	£450,000																								
HRS (Short Term)	No Second Night Out	Strategy and Commissioning	£100,000																								
HRS (Short Term)	Rough Sleepers Enablement Service	Strategy and Commissioning	£645,000																								
HRS (Short Term)	Offenders Accommodation for Adults	S Strategy and Commissioning	£918,709																								
	•													 													

			_		2047				2040					2040				020					2	004				2022
Sub-category	Project Name	Department		pr May Jun Ju	January 2017 Ja	Oct Nov De	c Jan Feb	Mar Apr	2018 May Jun J	Oct Nov	Dec Jan Fet	Mar A	pr May	Jun Jul Aug Sep	Oct Nov	Dec Jan	Feb Mar /	Jul Aug	Sep Oc	ct Nov Dec J	Jan Feb	o Mar Apr		Jul Au	ug Sep C	Oct Nov D		Feb Mar
HRS (Short Term)	Single Young People's Supported Accommodation (Corporation Oaks)	Strategy and Commissioning	£397,023										П															
HRS (Short Term)	Flying Support	Strategy and Commissioning	£22,000																									
HRS (Short Term)	Mental Health Resettlement (Stephanie Lodge)	Strategy and Commissioning	£454,000																									
HRS (Short Term)	Second stage Specialist Accommodation - Alcohol/Substance Misuse	Strategy and Commissioning	£1,477,593																									
HRS (Short Term)	Young Peoples Accommodation Service - offenders	Strategy and Commissioning	£983,397																									
HRS (Short Term)	Complex Needs Accommodation service (Park & Lake)	Strategy and Commissioning	£644,487																									
HRS (Short Term)	Complex Needs Accommodation service (Colville)	Strategy and Commissioning	£683,100																							++	+	
HRS (Short Term)	Single Young People's Supported Accommodation (Ozanam House)	Strategy and Commissioning	£427,722																									
HRS (Short Term)	Mental Health Standard Accommodation service (All Saints)	Strategy and Commissioning	£668,619	+++				$\dashv \uparrow$																	++	++	+	
HRS (Short Term)	Mental Health Complex Service (the Crescent)	Strategy and Commissioning	£863,070																									
HRS (Short Term)	Young People Single Homeless Supported Accommodation (New Albion)	Strategy and Commissioning	£812,442																									
HRS (Short Term)	Mental Health accommodation based service - Star Hughenden	Strategy and Commissioning	£1,258,389																									
Sold Services	Commercialisation agenda - "Housing First" tender on behalf of Framework HA / Opportunity	Strategy and Commissioning	n/a					\top																	++	++		
vs 	Nottingham Deaf Community Centre	Strategy and Commissioning	£62,229																						++			
Page	Sign Language Interpreting Service	Strategy and Commissioning	£161,409					+													+					++		
ω 4 sv	Adult Advocacy Service - County led	Strategy and Commissioning	£1,164,114																		+					++	+	
VS	HIV Support Services	Strategy and Commissioning	£240,956																		+					++	+	
VS	Learning Disability Partnership Board	Strategy and Commissioning	£61,500								+		+								+					++	+	+
VS	Community Specific Advice Services for Deaf Citizens	Strategy and Commissioning	£51,258								+										_					++	+	+
vs	Community Specific Advice Services for Refugees and Asylum Seekers	Strategy and Commissioning	£93,981								++		+								+				++	++	+	\mathbb{H}
VS	Financial Vulnerability Advice & Assistance - Citywide	Strategy and Commissioning	£822,000						\Box		+										+					++	+	+
VS	Financial Vulnerability Advice & Assistance - Neighbourhood	Strategy and Commissioning	£1,616,495										$\frac{1}{1}$								+					++	+	\square
	services																											

	Colour Key	
Category Manager Engaged	Procurement Officer Engaged	Tender in Progress

						2017								201	8								2019									2	020									202	21					2022	
Sub-category	Project Name	Department	Indicative Contract Value	Иay Ju	n Jul	Aug	Sep Oc	t Nov	Dec	Jan F	eb M	ar Apr	May	Jun	Jul Au	g Sep	Oct N	Nov Dec	Jan F	eb Ma	ar Apr	May .	Jun Ju	ıl Aug	Sep	Oct N	Nov De	ec Jan	Feb I	Mar A	Apr Ma	y Jun	Jul	Aug :	Sep C	Oct No	v Dec	Jan	Feb N	Mar A _l	pr May	Jun	Jul A	lug Se	ep Oct	Nov [Dec Ja	an Feb	Mar
VS	Transformation Challenge Fund	Strategy and Commissioning	£300,000																																														
VS	Vulnerable Persons Preventative Service	Strategy and Commissioning	£140,000																																														
VS	Appropriate Adults Service	Strategy and Commissioning	£105,000																																														

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					20°	17			2018				2019					2020					2021			2022
Sub-category	Project Name	Department	Indicative Contract Value	Apr May	Jun Jul Au	g Sep Oct Nov De	ec Jan Feb Mai	r Apr May	Jun Jul Aug	Sep Oct No	v Dec Jan Feb	Mar Ap	r May Jun Ju	I Aug Sep	Oct Nov	Dec Jan F	eb Mar Apr I	May Jun J	ul Aug Sep (Oct Nov D	ec Jan Feb	Mar Apr	May Jun Ju	ıl Aug S	Sep Oct Nov Dec	Jan Feb Mar
Energy	District Heating - Consultancy	Commercialism & Operation	ns £100,000																							
Highways	Highways Framework Contract	Neighbourhood Services	£96,000,000																							
Highways	Hire of Highways Plant without Operator	Development	£1,000,000																							
Highways	Hire of Highways Plant with Operator	Development	£1,600,000				111																			
Highways	Construction Materials	Development	£8,000,000																							
Highways	Highway De-icing Salt	Neighbourhood Services	£200,000																							
Highways	UKPMS Condition Surveys	Neighbourhood Services	£180,000																							
Highways	Ready Mix Concrete Materials	Development	£600,000																							
Highways	Asphalt Materials	Development	£3,000,000				111																			
Highways	Hire of Haulage with Driver	Neighbourhood Services	£600,000																							
Highways	Property Level Protection Scheme	Development	£230,000																							
Highways	PV Framework	Neighbourhood Services	£55,000,000			1 1 1 1	111						111				111	+			111					
Major Receneration Schemes	Royal Transformation Project - Phase 2	Neighbourhood Services	£2,300,000			1 1 1 1	111						111				111	+			111					
Major Repeneration Schemes	Castle Construction	Communities	£16,000,000																							
Major Recentation Schemes	Spondon Street Development	Development	£6,000,000															+								
Major Regeneration Schemes	2050 Homes (Remourban Retrofit)	NCH	£12,000,000															+								
Major Regeneration Schemes	Castle - Archaeology Services	Neighbourhood Services	£315,000																							
Major Regeneration Schemes	Broadmarsh Car Park Design & Build	Major Programmes	£35,000,000															+								
Major Regeneration Schemes	Broadmarsh Car Park Demolition	Development	£1,000,000															+								
Major Regeneration Schemes	Crocus Place	Development	£35,000,000			1 1 1 1															+++					
Major Regeneration Schemes	Loxley House Refurb	Development	£2,000,000			1 1 1 1															+++					
Minor Works	Wollaton Park Café - Refurb	Communities				1 1 1 1															+++					
Minor Works	Greens Mill Park Refurb	Communities																+								
Minor Works	Fuel Cells	Neighbourhood Services	£250,000															+								
Minor Works	R&M - Plumbing and Mechanical Repairs	Neighbourhood Services	£620,000				111						111				111	+			111					
Minor Works	R&M -Chimneys and Lightning Conductors	Neighbourhood Services	£140,000				111						111				111	+			111					
Minor Works	R&M - Sprinklers and Inert Gas Fire	Neighbourhood Services	£80,000				111																			
Minor Works	Suppression Systems R&M - Air Handling Plant and Air Conditioning	Neighbourhood Services	£920,000				111																			
Minor Works	R&M - Heating Systems	Neighbourhood Services	£1,200,000				+++					++	+++	++		- -	1	+	1	+	+++			++		
Minor Works	R&M - General Building Maintenance	Neighbourhood Services	£2,000,000				+++				 	++	 	++			+++	++	1	++	+++		 	++		
Minor Works	R&M - Chlorine Dioxide Units	Neighbourhood Services	£124,000				+++						+++	++			1	++	1	+	+ + +		 	++		
Minor Works	R&M - Pool Plant	Neighbourhood Services	£445,376				+++					++	+++	++		- -	1	+	1	+	+++			++		
Minor Works	Lift Maintenance	Neighbourhood Services	£575,897				+++						+++	++			1	++	1	+	+ + +		 	++		
Minor Works	Project & Programme Management Consultancy	Major Programmes	£3,800,000				+++					++	1	++			 	+	+++	+	 			++		
Minor Works	Minor Works Framework Agreement	Neighbourhood Services	£12,000,000				+++					++	+++	++-			+++	++	1	++	+++			++		
Professional Services	Property Valuation Services - Rating Agents	Development	£80,000				+++					++	+++	++-			+++	++	1	++	+++			++		
Professional Services	Castle Exhibition Design Cost Consultants	Major Programmes	£120,000		+	+++	+++					++	+++	++	++	 	+++	++	+++	++	+++		 	++		
Safety & Compliance	Demolition	Development	£12,000,000		+	+++	+++					++	+++	++	++	 	+++	++	+++	++	+++		 	++		
Safety & Compliance	Asbestos Surveys and Analytical Services	Development	£350,000			+++	+++	++			+ + +	++	+++	++	++	 	+++	++	+++	++	+++		+ + +	++		
Safety & Compliance	Dangerous Structures - Out of Hours	Development	£90,000								+ + +	++	+++	++	++	 	+++	++	+++	++	+++		+ + +	++		
	Consultancy	1	1																1 1 1			_				

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Sub-category	y Project Name	Department	Indicative Contract Value	Apr May	Jun Jul	Aug Sep	p Oct Nov	Dec Jan	Feb Mar	Apr N	May Jun J	ul Aug Se	p Oct No		Feb Ma	ar Apr Ma	y Jun Jul	Aug Sep	Oct Nov De		b Mar Apr	May Jun	Jul Aug	Sep Oct	Nov Dec	Jan Feb	Mar Apr	May Jun	Jul Aug	Sep Oct	Nov Dec	Jan Feb M
inance	Debt recovery and enforcement services framework concession.	Commercial and Operations	£5,600,000																													
М	Colwick Park Café concession	Communities	£12,750																													
ransport	Go Ultra Low Electric Vehicle Charging Network Infrastructure	Major Programmes	£2,000,000																													
М	Supply and Delivery of Office Furniture & Specialist Chairs	Resources	£500,000																													
М	Supply and Delivery Of Stationery Lot 1 and Computer Consumables Lot 2	Resources	£723,000																													
М	Catering Concession Nottingham Ice Arena	Commercial and Operations																														
М	Ice Arena Pouring Rights	Commercial and Operations																														
И	For a service concession with an Operator for the New Bio-Science Facility in Nottingham City Centre	Growth																														
СТ	Fibre Ducts Concession	Development	£3,447,844																													
nvironment	Concession	Communities																														
М	Highfields Park Golf Concession	Communities	Concession																													
т	Wireless Concessions	Development & Growth																														
	Forest Recreation Ground Café Concession	Communities	£46,000																													
	for the provision of Managed Vending Services	Resources	£500,000																								<u> </u>		'			$\perp \perp$
۰ (<u>۲</u>	The Beach and Christmas Market Service Concessions C2C Archive One	Communities	£400,000																													
•	C2C Archive One	Development &	£284,128																								<u> </u>					
nvironment	T	Growth Commercial and																														$\perp \! \! \perp$
ransport	Local Link Bus Contract Batch 2	Operations Development	£1,200,000																									Ш	'			$\perp \! \! \perp$
М	Highfields Park Ice Cream concession	Communities	Concession (GMP £																													\perp
T	Commercial Waste System	IT	105,450) £134,950																											Щ		$\perp \!\!\! \perp$
	Gas contract	Commercial and																														\perp
T	Adult Social Care Personal Budget System	Operations Early Intervention																										Ш				\perp
larketing	Council House Feature Display	Development	£33,382																													$\perp \downarrow \downarrow$
nd Comms nance	BACS	Finance	£248,000																													$\perp \downarrow \downarrow$
nvironment		Organisational	£600,000																								 '	Ш		Ш		$+\!\!+\!\!\!+$
nvironment		Transformation									\perp																<u> </u>	ш		Ш		\dashv
arketing	offensive and hazardous). Mind of My Own App	Operations Children &	£53,250																									Ш		Щ		+
ansport	Next Generation of parking meters / payment	Adults Neighbourhood	£530,000							\Box					\vdash													\sqcup		$\sqcup \sqcup$	+	\perp
ansport	machines (Pay on Foot) Replacement Construction Vehicles	Services Major	TBC							\Box																		$\sqcup \sqcup$		\square		_
ansport	Replacement fleet vehicles	Programmes Neighbourhood	£2,500,000							\Box																		\sqcup		$\sqcup \sqcup$	+	\perp
T T	MS Licences (Enterprise Products / Online	Services	£321,002								+				++												 	$+\!\!+\!\!\!-\!\!\!\!-$		+		\perp
M	Services / Additional Products Supply and Delivery of Wheelie Bins	Communities	£800,000						\vdash	\mathbb{H}					\vdash													$+\!\!+\!\!\!-\!\!\!\!-$		\square	+	_
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Sub-category	/ Project Name	Department	Indicative Contract Value	Apr May	Jun Jul	Aug Se	ep Oct Nov	/ Dec Jan	Feb Mar	Apr I	May Jun Jul	Aug Sep	Oct Nov	Dec Jan	Feb Ma	ar Apr Ma	Jun Jul	Aug Sep	Oct Nov D	ec Jan Fe	eb Mar Apr	May Jun	Jul Aug	Sep Oct N	Nov Dec	Jan Feb	Mar Apr	May Jun	Jul Aug	Sep Oct	Nov Dec	Jan Feb M
Transport	Highways Surveys	communities	£60,000																													
FM	Highfields Park Boat Hire & Golf concession	Communities	Concession (GMP £ 112,500)																													
Environment	Electricity Contract	Commercial and Operations	£18,600,000																													
ICT	IT Infrastructure Database (POWER 8 AIX)	IT	£102,696																													
FM	Lenton Rec Ice Cream concession	Communities	Concession (GMP £ 3,600)																													
Marketing and Comms	Midlands Engine/Midlands Connect Video	Communications and Marketing	£60,000																													
ICT	Load Balancing & Reverse Proxy	IT	£157,458																													
ICT	Microsoft Licence enterprise subscription agreement	IT	£2,025,930																													
	Nottingham Funeral	communities	£0																													
ICT	MS Licences	IT	£120,000																													
Transport	Cashless Parking	Neighbourhood Services																														
Environment		communities	£890,000																										∟∟'			
ICT	EMSS e-recruitment system	EMSS	£52,000																										└			
	Corporate MFD And print Room Tender	Resources	£1,434,494 £5,000,000																										└			
I ransport	Light Commercial Vehicles Framework	Neighbourhood Services Resources	£5,000,000 £300,000																										└			
	4	Communities	£66,000																										<u> </u>		\perp	
Transport	Provision of Refuse Collection Vehicles	Commercial and																											Щ'		\perp	
Finance	(Bassetlaw Lead) Treasury Management Advisors	Operations Finance	£28,425																										<u> </u>			
Environment			£4,500,000																										<u> </u>			
FM	King Edward Park Ice Cream concession	Services Communities	Concession (GMP £																										<u> </u>			
FM	Bulwell Hall Park Ice Cream concession	Communities	1,125) Concession (GMP £																													
FM	Clifton Playing Fields Ice Cream concession	Communities	1,1515) Concession (GMP £																											$\sqcup \sqcup$	\perp	
FM	Colwick Park Ice Cream concession	Communities	1,215) Concession (GMP £																													
FM	Bulwell Forest Rec Ice Cream concession	Communities	14,100) Concession (GMP £																										 '		\perp	
FM	Wollaton Park Ice Cream concession	Communities	3,150) Concession (GMP £																										Щ'		\perp	
FM	Victoria Embankment Ice Cream concession	Communities	180,000) Concession (GMP £							\sqcup																			<u></u> '		$\perp \!\!\! \perp$	$\perp \downarrow \downarrow$
FM	Wollaton Park Inflatable Play Equipment	Communities	36,450) Concession (GMP £							\sqcup																			<u></u> '			
Environment	concession	Communities/De	9,000)							\perp																			<u></u> '		$\perp \mid \perp \mid$	\dashv
Finance	EDI File Transmission	rbyshire County Council EMSS	£14,500																										<u> </u>	$\sqcup \sqcup$	$\perp \mid \cdot \mid$	+
Finance	Citizens Pre Payment Cards Personal Budgets																	+			$\perp \perp$								 	$\sqcup \sqcup$	\perp	\dashv
Finance	Merchant Acquiring	Resources	£337,500																										<u> </u>	$\sqcup \sqcup$	$\perp \mid \cdot \mid$	+
OT	Eye Examinations	Resources	£14,000																\Box										<u></u> '	$\sqcup \sqcup$	\dashv	+
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Sub-category	Project Name	Department	Indicative Contract Value	Apr May J	un Jul Au	g Sep Oc	t Nov Dec	Jan Feb	Mar Apr	May Jun	Jul Aug	Sep Oct	Nov Dec	Jan Feb	Mar Ap	r May J	lun Jul A	ug Sep Oct	Nov Dec Jan	Feb Mar	Apr May	Jun Jul #	lug Sep O	ct Nov Dec	Jan Feb	Mar Apr	May Jun	Jul Aug	Sep Oct 1	lov Dec J	Jan Feb Mar
FM	Supply and Delivery of Fresh Meat	Communities	£414,000																												
Transport	Vehicle Identification Plates	Communities	TBC																											+	
ОТ	Health & Social Care QCF Training	ОТ	£15,000																											-	
Transport	Staff Travel & Accommodation	ОТ	£300,000																											++	-
ICT	Email replacement - hardware and software	IT	£134,323																											+	
FM	Sandwiches and fillings	Communities	£50,000																											+	
ICT	WAN & DATA	IT	£1,870,810																											-	
ICT	Voice Telephony	IT	£1,393,420																											+	+
ICT	Fixed To Mobile Telephony Traffic	IT	£47,000																											_	
Finance	Digitisation of Inbound Mail for EMSS	EMSS	£122,760																											_	
ICT	Corporate Document Management System	Resources	£163,000																											+	
	City Link & Centre Link Bus Service	Development	TBC																											$\perp \downarrow \downarrow$	
ICT	Self Service reception system	Portfolio and	£13,400																												
		Performance Commercial and																													
ICT C	Teals at Home SQL 2012/2014	Operations																													
C (C	Mobile Phones	"	£93,928																												
		П	£500,000																												
	Purchase Cards	Finance	£500,000																												
Marketing and Comms	Council Tax Printing	Resources	£580,000																												
Finance	Deceased account recovery	Finance	£12,500																												
Marketing and Comms	Language Solutions/Translation Services	Communication																													
ICT	E Tendering System	IT	£100,000																												
Environment	Newspapers and Publications	Communities	£27,000																												
Finance	Financial Consultancy Framework	Finance	£600,000																												
FM	cctv monitoring and mobile patrols at the Woodlands	Commercial & Operations	tbc																												
Environment	Electricity PPMIP service provider	Communities																													
Finance	NCC insurance	Resources	£3,000,000																												
Finance	School Absence Insurance	Children & Adults	£1,950,000																												
Environment	Public Health Funerals	Commercial & Operations	£500,000																												
FM	Light Catering Equipment	Communities	£120,000																												
Legal	Online Legal Research	Development & Growth	£74,997																											+	
ОТ	Assisting & Moving Training	ОТ	£18,000																											+	
Marketing and Comms	Festive Lighting Framework	Development	£75,000																											+	
ICT	Scanning Contract	EMSS	£32,500									++																		+	
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Sub-category	Project Name	Department	Indicative Contract Value	Apr May Ju	ın Jul A	ug Sep C	oct Nov Dec	Jan Feb	Mar Apr	May Jun	Jul Aug	Sep Oct	Nov D	ec Jan F	eb Mar	Apr May	Jun Jul /	Aug Sep Oct	Nov Dec Jan	Feb Mar	Apr May	Jun Jul	Aug Sep Od	t Nov Dec J	lan Feb	Mar Apr	May Jun	Jul Aug	Sep Oct 1	lov Dec J	lan Feb Mar
Marketing and Comms	Email Marketing platform (Go Delivery)	Communications and Marketing																													
Environment	Energy Service Broker	Communities	£100,000																												
ICT	API SMS service provider	ICT	£27,000																												
ICT	Server Contract	IT	£464,560																												
ICT	Leisure Management System	Communities	£388,682																												
Transport	Tyre contract (Bassetlaw District Council lead)	Commercial and Operations	£1,400,000																												
Finance	Banking Service	Finance	£214,402																												
Environment	Kennelling and Maintenance of stray dogs	Communities	£140,000																												
ICT	Anti Virus Software	IT	£152,793																												
FM	Supply and delivery of Fresh Fruit and Vegetables	Communities	£492,000																												
Finance	Bill Payment	Finance	£208,000																												
Marketing and Comms	Design Framework	Communications and Marketing	s £100,000																												\top
Marketing and Comms	Digital Marketing Advertising (Concession)	Communications	s Concession																												
ICT T	Supply and fit Audio Visual Equipment	Emergency Planning	£37,241																												
	LAN, WIFI & VOIP Maintenance	IT	£76,185																												
Finance (1	Credit Reference Provision	Finance	£18,000																										\Box		
Legal N	segal Framework Major Programmes	Major Programmes	£500,000																										\Box		
FM	Supply and Delivery of Groceries and Frozen	Communities	£3,000,000																										\Box		
Marketing and Comms	Nottingham Citizen's / Respect Survey	Children & Adults	£50,417																										\Box		
FM	Highfields Park Boat Hire concession	Communities	Concession																										\Box		
Finance	OBI Oracle finance reporting	Finance	£500,000																												
ОТ	Employee Benefits/works perks	OT	£252,000																												
ОТ	Crisis Care Concordat Training	Public Health	£30,060																												\top
FM	Supply and Delivery of Stab Vests	Communities	£22,500																											+	+
FM	Dairy Supply	Communities	£706,000																												
FM	Janitorial Product Supply - Derby City Council	Derby City	£435,000												+			+											++	+	+++
FM	Supply and delivery of Cleaning Consumables & Janitorial Product Supply - Derby City Council	Council Resources	£1,866,000											+																+	+
ICT	ICT facilities upgrade	IT	£100,000											+				\perp											+	+	+
Transport	Ultra Low Electric Vehicle Infrastructure	Development & Growth												+															+++	+	+H
FM	For the Provision of Cash Collection Services	Resources	£440,000																										$\perp \perp \downarrow$	\perp	$\perp \perp \perp$
	Cloud Public Access Wifi	IT	£135,000			+												+											++	+	+H
Marketing and Comms	Social Media Monitoring dashboard	Communications and Marketing	s £34,000																												
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Sub-category	Project Name	Department	Indicative Contract Value	Apr May	Jun Ju	I Aug S	Sep Oct	Nov Dec	Jan Feb	Mar Apr	May Jun	Jul Aug	Sep Oct	Nov Dec	Jan Feb	Mar Apr M	tay Jun Ju	ul Aug Se	p Oct No	lov Dec Jan	Feb Mar A	Apr May	Jun Jul	Aug Sep O	ct Nov De	ec Jan F	eb Mar Apr	May Jun	Jul Aug	Sep Oct	Nov Dec	Jan Feb Mar
ICT	Software Maintenance Renewal for 14 Systems	IT	£150,000																													
ICI	2016	"	£150,000																													
Marketing and Comms	Commercial Advertising Framework	Communication and Marketing	£400,000																													
ICT	Cabling Framework	IT	£316,000																													+
ICT	Debt Management System - Parking Enforcement	t Communities	£1,180,000																													
FM	Wollaton Park Coffee concession	Communities	Concession (GMP : 10,000)	£-																												
FM	Central Catering equipment Maintenance and	Communities	£100,000																													
ОТ	Extraction Cleaning Positive Action Training Provider (PATRA)	ОТ	£416,000			+												+				\dashv									+	+
Environment	Waste Transfer Service	Neighbourhood Services	£195,000																													
Finance	EMC annual audit	Finance	£4,750																													+
Environment	Emergency Mortuary Services	Emergency Planning	£0																													
Marketing and Comms	Repair and Maintenance VFM Consultancy	Development & Growth	tbc																													
	0	ОТ	£37,550																													+
£Μ (C)	Bread Supply	Communities	£128,000																													
ICT 1	New Citrix hardware replacement	IT	£95,337																													
FM С	ulwell Bogs Ice Cream concession	Communities	Concession (GMP 9 3.150)	£-																												
OT	Apprentice Training Framework	Economic	£18,000,000																													
Environment	Match Day Car Parking (Victoria Embankment) Catering Consumables	Communities	£26,000																													
	-	Communities																														
	Internet link, 1GB with Woodthorpe & Loxley Catering Concession Royal Centre Theatre	Commercial and Operations																														
Finance	Independent Financial Advisor	Children & Adults	£180,000																													
	New Burial system	Commercial & Operations	£100,000																			\perp					\perp					
FM	Sneinton Dale Library Furniture	Development & Growth	,																													
Transport	4 x Quad Bike Mounted Weed Spraying/gritting 5 x Flail Mowers	Communities Commercial &	£30,000 £150,000						1-1-	-												-				+				+++		+
	5 x Flail Mowers Temporary Staff	OT	£8,000,000																													
ICT	Assorted Hardware, Laptops and Monitors	Resources																														
Marketing	Printing Framework	Communication	s £3,000,000			11											+	+								+						
and Comms ICT	Street Works System G Cloud call off	and Marketing Developments	£83,000			+							++			+					+											+
ICT	Citrix Advantage Subscription & Software Maintenance	IT	£85,000			+						++	++			+	++				+					++						+
Transport	Average Speed Camera Scheme Broxtowe Ln	Development	£150,000	++		+										+	+	+				+		+			+			+		+
FM	For the Supply and Delivery of White Goods	Communities	£120,000			11																										
Transport	7 X Welfare Vehicles	Communities	£500,000																													
Transport	Purchase of 3 types of Grounds Maintenance machinery	Neighbourhood Services																														
	For the Provision of Sanitary Wash Room Services Cleaning Services	Resources	£400,000																													
	Oracle licensing and support contracts for EMSS																															
		ICT ICT	£134,323 £59.037																					-T $-$ T $-$						\Box		$-\Box$
ICT ICT	Work on Loxley Data Centre Call Manager upgrade	IT	£500,000															+	+		-			-	+	+					-	+



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Sub-category	Project Name	Department	Indicative Contract Value	Apr May	Jun Jul	Aug Sep	Oct Nov	Dec Ja	an Feb Mar	Apr N	May Jun	Jul Aug	Sep (Oct Nov Dec	Jan	Feb Mar	Apr May	Jun	Jul Aug S	iep O	ct Nov Dec J	lan Feb	Mar A	Apr M	lay Jun Jul	Aug	Sep Oct	t Nov	Dec Ja	an Feb	Mar A	Apr Ma	ay Jun	Jul Au	ıg Sep	Oct N	lov Dec	Jan Feb I	Mar
Environment	Clean Air Zones - Nottingham City Centre Clear Zone	Development	£250,000																																				
Environment	Manufacture of Energy Monitors		£500,000																																				
Transport	Supply of taxi and small vehicle passenger transport services	neighbourhood Services	£5,400,000																																				
Transport	Vehicle Spares	Commercial & Operations	£3,000,000																																				
FM	For the Provision of Courier Services	Resources	£120,000																																				
FM	Fine Food Market	tbc																																					
Transport	Supply of 18 tonne gritter demount body	Operations	£120,000																																				_
Transport	Supply of 18 tonne mainline sweeper	Commercial & Operations	£120,000																													_							_
Transport	Supply of 4 off tractors	Operations	£180,000																																				
Transport	Supply of 7 off sweepers	Operations	£500,000																																				_
Environment	Courier Service for Library provision Play & Youth Accreditation	Resources Children & Families	tbc tbc																																		+		
Environment	Active Nottingham Website Design	Commercial & Operations	tbc																																				