

Appendix 1

Proposed Commissioning and Contracting Arrangements in 2024/25

Funding Source*	Activity to be funded	From	To	Value (£)	Proposed provider	Mechanism for expenditure	Approval required (£)
ICB	Programme Director	01/04/2024	31/03/2025	£ 87,879	Nottinghamshire Healthcare NHS Foundation Trust	Extend existing s.75 agreement (from Feb 2022 - Mar 2024) for transfer of funding	£ 116,262
CF	Embedded Practitioner - Mental Health (50% funded)	01/04/2024	31/03/2025	£ 28,382			
CF	Embedded SMD Analyst - ICB SAIU	01/07/2024	31/03/2025	£ 44,398	NHS Nottingham and Nottinghamshire ICB	Extend existing s.75 agreement (From Feb 2023 to Jul 2024) for transfer of funding	£ 44,398
CF	New Embedded Practitioner roles (4) based in services that interact with people experiencing SMD	01/04/2024	31/03/2025	£ 210,769	TBC	Subject to confirmation of providers. Will be subject to a new s.75 agreement or alternative compliant route.	£ 210,769
ICB	Operations Manager	01/04/2024	31/03/2025	£ 75,384	Main Delivery Contract, provided by Framework HA	Award via negotiated procedure without publication. Exemption from Contract Procedure Rules has been agreed.	£ 1,534,376
ICB	Admin Support			£ 60,655			
ICB	Team Leaders			£ 65,120			
ICB	Core Navigators			£ 395,278			
ICB	Staff Welfare & Support			£ 36,178			
ICB	Multidisciplinary Team			£ 95,758			
CF	MDT Capacity and Development			£ 86,310			
CF	Personal Budgets (Navigators)			£ 24,700			
CF	Lived Experience Budget			£ 50,000			
CF	Learning & Evaluation Lead			£ 52,400			
CF	Practice Development Unit			£ 106,921			
CF	IDH Research Assistant			£ 28,844			
CF	Lived Experience Lead			£ 44,478			
CF	Participation & Activity Coordinators			£ 124,466			
CF	Team Leader - Peer Mentors			£ 44,308			
CF	Peer Mentors			£ 31,010			
CF	Independent Peer Mentoring Support			£ 36,178			

CF	Embedded Practitioner - Nottinghamshire Probation (50% funded)			£ 26,508			
CF	Housing First Team			£ 149,880			
CF	Embedded Practitioner - Primary Care (50% funded)	01/04/2024	31/03/2025	£ 21,996	Nottingham City GP Alliance	Extend existing contract (from Feb 2022 to Mar 2024) extension not materially different in character	£ 21,996
CF	System Change Commissioner	01/04/2024	31/03/2025	£ 83,164	NCC	NCC staffing - extend contract of employment	£ 138,164
CF	Embedded Practitioner - Housing Aid (50% funded)	01/04/2024	31/03/2025	£ 26,500	NCC	NCC staffing - extend current service level agreement	
CF	Embedded Practitioner / Social Worker - Adult Social Care	01/04/2024	31/03/2025	£ 28,500	NCC	NCC staffing - extend current service level agreement	
CF	Advocacy Service	01/04/2024	31/03/2025	£ 48,300	Pohwer	Extend existing contract (from 01/07/2022 to 31/03/2024); service was procured through compliant quotes process	£ 48,300
CF	EM Community Engagement Service	19/07/2024	31/03/2025	£ 31,763	NCVS	Extend existing grant agreement (from 17/06/2023 to 16/06/2024); service was selected through compliant quotes process	£ 31,763
ICB	Specialist Navigators x 4	01/04/2024	31/03/2025	£ 165,602	TBC	Procure individual services through quotes process. Will be provision for an optional additional year within quotes process.	£ 176,002
CF	Specialist Navigators Personal Budgets x 4	01/04/2024	31/03/2025	£ 10,400	TBC		

CF	Personalised commissioning budget	01/04/2024	31/03/2025	£ 80,000	Various	Applications below £25k corresponding to needs of individual beneficiaries - not subject to procurement	£ 80,000
CF	Communications	01/04/2024	31/03/2025	£ 42,000	Various	Various providers individually below £25k - not subject to procurement	£ 42,000
TOTAL				£2,444,028			£ 2,444,028

***Funding Source**

ICB:	NHS Nottingham and Nottinghamshire Integrated Care Board	£ 981,853
CF:	Changing Futures Transition Fund (Department of Levelling Up, Housing and Communities and The National Lottery Community Fund)	£1,462,640
TOTAL		£2,444,493
	Unallocated Expenditure	£ 465