

| Service Area                            | Key Commissioning /Procurement Intentions  | Major contract < £500k /Minor >£500k | Indicative Value of final Contract   | Cabinet Approval to Proceed > £500k | Officer Approval to proceed <£500k | Comments  |
|---|--|--------------------------------------|--|-------------------------------------|------------------------------------|---|
| Commercial Services                     | ICT Cabling  | Minor                                | £150k  |                                     | Agreed MJ 07/16                    | Re tender of an expired cabling contract. Chosen route is a DPS to enable mini competitions under call off so ensure VFM for each requirement.  |
| Commercial Services                     | ICT Oracle Managed Services - UNIX Server Management   | Minor                                | £100k  |                                     | Agreed MJ 07/16                    | Re tender of an existing contract for Oracle Managed services via a mini competition on CCS RM1058.   |
| Development, Business & Employment      | Management of Lightmoor Wildlife Site  | Major                                | approx. £577K  | Agreed CB 58 10/12/15               |                                    | Lightmoor Wildlife site is currently leased to Shropshire Wildlife Trust to manage on a fixed term of 5 years, following transfer from HCA to TWC. The Council pay the Trust to manage the site on its behalf. As part of the re-tendering of services, we proposed to extend the lease to 25 years. This will enable the successful bidder to then apply for additional external funding, (e.g. from the National Lottery) which would not be available if only let on a short lease. The funding stream to manage the site will therefore grow, further enhancing the Wildlife site and its facilities for the benefit of the residents of Telford. |
| Development, Business & Employment      | Consultant for Severn Gorge Construction work  | Minor                                | Approx £15k grant funded   |                                     | Agreed 15/08/15                    | Grant funded - The Severn Gorge Conservation Area (also Iron bridge Gorge World Heritage Site) currently has no Conservation Area Management Plan. The aim of the document is to produce a CAMP which will help with the forthcoming World Heritage Site Supplementary Planning Document to be undertaken by the Council as part of the new Local Plan.   |
| Early Help & Support                    | Community Connectors Support Planning  | Major                                | TBC - value may not exceed 'Major' values but the community impact is Major and therefore considered Major in this context | Agreed CB-92 24/3/16                |                                    | We require an 'organisation'/'Community Interest Company' to assist T&W to develop the Community Connector workforce and peers/volunteers from within the community to deliver the service referred to above, within one year and thereafter for the model to be self-sustainable.  |
| Finance & Human Resources               | External Audit Contract  | Major                                | Approx £300k for 3 years plus £200k for 2 year extension   | Agreed CB-92 24/3/16                |                                    | To seek External audit contract hopefully through a Sector led Body's framework. Anticipate PSAA will set up a Sector led Body during 2016 so will need to commit to this during 2016 for procurement in 2017. Will need to go to Audit Committee and then Council for delegated approval June 2016   |
| Finance & Human Resources               | New Franking machine   | Minor                                | Approx £10k  |                                     | Agreed 29/2/16                     | A new franking machine will lead to postage savings for all corporate postage for the Council.Final stages of tender  |
| Finance & Human Resources               | Review of Best Value Print Options   | Minor                                | Approx £400k   |                                     | Agreed 29/2/16                     | The Council will be reviewing it's print requirements over the coming months and this may result in the need to tender for the service  |
| Health & Wellbeing                      | Supply of Alcohol and soft drinks for the theatre  | Minor                                | £40K   |                                     |                                    | Current contract Molson Coors. Contract expires in Feb so will commence re procurement through competitive tender in Nov 16   |
| Health & Wellbeing                      | Supply of professional Pantomime production for Theatre  | Minor                                | £250K  |                                     |                                    | Current producer Shone Productions has 1 year contract with an option to extend for a further 2 years. If Contract does terminate after 1 year, we will need to start re procurement In February 2017   |
| Health & Wellbeing                      | ice Cream vendor   | Minor                                | Approx 45000   |                                     |                                    | Current contract due for renewal  |
| Health & Wellbeing                      | Snack Bar vendor   | Minor                                | Approx 5000  |                                     |                                    | Current contract due for renewal  |
| Health & Wellbeing                      | Design and delivery of a training and development programme for workers across the continuum of need to deliver improved outcomes for emotional health and wellbeing | Minor                                | £99K   |                                     | Agreed 01/12/2015                  | This funding has been received into the Council from the CCG to deliver one work stream of the Children and Young People's Emotional Health and Wellbeing (EHWB) Transformation Plan. The plan was endorsed by NHS England on 1/12/2015 and the funding and the delivery of this work stream will be tracked by the CCG and NHS England. Currently working with stakeholders to scope the procurement activity. Tender to be issues Sept 16   |
| Governance, Procurement & Commissioning | Intermediate Beds (Hospital step down and avoidance)   | Major                                | c£500k   | Agreed CB-8 25/06/2015              |                                    | Extension of the current intermediate beds contract with Morris Care to support efficient step down from hospital. Accord intermediate care beds at Cartridge to run to current contract term. Interim care beds (2) at Farcroft contract to be varied to bring into the intermediate care model. All contracts to be co-terminus to November 2017 to support remodel of whole hospital step down and avoidance model with CCG. this may extend to ECH Units and/or fund third sector organisations as part of the wider model BCF permitting   |
| Governance, Procurement & Commissioning | Intermediate Beds Nursing (Hospital step down and avoidance)   | Major                                | c£622k   | Agreed CB-92 24/3/16                |                                    | Intermediate Care Bed provider has given notice on their current contract. Negotiations are underway with CCG (BCF funding) and Provider to agree a proposal under which contract extension may be possible. Failing agreement on extension, the provision (IC nursing beds) may need to go out to tender   |

|   |   |       |            |                        |                        |   |
|---|---|-------|------------|------------------------|------------------------|---|
| Governance, Procurement & Commissioning | Enhanced Care @ Home service  | Major | TBA        | Agreed CB-92 24/3/16   |                        | Due to over reliance on bed based discharge from hospital and hospital avoidance, an enhanced domiciliary care service may need to be procured. Funding would be required via BCF.  |
| Governance, Procurement & Commissioning | Tier 2 Children's and Adolescents Mental Health Services (CAMHS)  | Major | c£400k     | Agreed CB-92 24/3/16   |                        | Updated- This funding will be the council's contribution to a new 0-25 years EHWB Service to be operational by April 2017. Proposed service model has been agreed and is currently out for consultation. This is a jointly procured service between T&W Council, T&W CCG, Shropshire Council and Shropshire CCG and is part of the EHWB Transformation Plan. Costs are estimate and could go up to take this to a major project or down to keep it as minor. it is to be considered major at this point.            |
| Governance, Procurement & Commissioning | Personalisation   | Minor | TBA        |                        | Agreed CB-8 25/06/2015 | Review, recommendations & implementation of Personalisation for individuals & Carers (e.g. DPs & ISFs as) - may need market growth and management to ensure provision available   |
| Governance, Procurement & Commissioning | Help at Home (Assistive Discharge)  | Minor | TBA        |                        | Agreed CB-8 25/06/2015 | Reviewing service together with T&W-CCG to assess any remaining service gaps in provision. May result in procurement where gaps are found   |
| Governance, Procurement & Commissioning | High Cost Placement Solutions (Residential/Nursing-EMI/Extracare to include Shared Lives)   | Major | TBA        | Agreed CB-8 25/06/2015 |                        | Demand and Supply of Residential/Nursing/Extracare to assist alternative solutions - innovated commissioning and procurement required to meet outcomes and achieve best value   |
| Governance, Procurement & Commissioning | All Statutory Advocacy Services (IMCA – Independent Mental Capacity Adv, IMHA – Independent Mental Health Adv, NCAS – NHS Complaints Adv Service) | Major | TBA        | Agreed CB-8 25/06/2015 |                        | To ensure that all statutory mental health provision is contractually aligned with a more effective commissioned solution. May result in procurement where gaps are found   |
| Governance, Procurement & Commissioning | Extracare Schemes   | Major | TBA        | Agreed CB-8 25/06/2015 |                        | To ensure alignment and extension of contracts, as part of remodelling of an Extracare under the Long Term Supported Accommodation project  |
| Governance, Procurement & Commissioning | Long Term Supported Accommodation   | Major | over £500k | Agreed CB-8 25/06/2015 |                        | To review all Long Term Supported Accommodation services to ensure the most effective and efficient service and re procure where required. Project will commence in Nov 15 with a plan to implement any new services by Nov 16 to include Better Care Fund and Community Capacity Building projects (including Reduction of Social Isolation) . The project will incorporate the review of Sheltered Housing Services and a number of Supported Accommodation services including ALD services and Floating Support. |
| Governance, Procurement & Commissioning | Community Capacity  | Major | £TBC       |                        |                        | Updated: Community Capacity Building projects. The TWC and CCG have jointly reviewed all providers and agreed priorities for funding, future utilisation and development and support of community resilience. Council contribution of £355,600 & CCG contribution of £466,549 to develop joint Frameworks to be developed: 2 x tenders £ of Grants and £ of Contracts to be procured annually from 1 April 2017.  |
| Governance, Procurement & Commissioning | Community Resilience  | Minor | TBC        |                        |                        | Updated: To reduce social isolation in older people. Minimum of 15 social hubs are required across the locality. A Grant of £35k pa to be offered under 3 quotes procurement process. Initial period of 2yrs plus option to extend for further 2yrs subject to performance.   |
| Governance, Procurement & Commissioning | Healthwatch   | Minor | 300k       |                        | Agreed CB-8 25/06/2015 | Updated - The contract for Healthwatch was novated from Parkwood to Healthwatch Telford and Wrekin Ltd on 1st October 2015. Consequently the contract has been extended until March 2017. A decision has been taken with the budget holders approval to extend until March 2018. A review and retender of the service will need to commence in June 2017.   |
| Governance, Procurement & Commissioning | Residential & Nursing - Bed Purchasing  | Major | TBA        | Agreed CB-8 25/06/2015 |                        | Due to increasing demand on supply of residential & nursing provision potential block purchasing may be required  |

|   |   |       |   |                      |  |  |
|---|---|-------|---|----------------------|--|--|
| Governance, Procurement & Commissioning | West Midlands Sub-Regional Supported Accommodation (Care Leavers) Framework | Major | TBC'd T&W annual spend for 14/15 - £360,000 | Agreed CB-92 24/3/16 |  | The current framework ends November 2016. We are working as a region to re tender. The contract is anticipated to be 2 years plus a further 2 year extension period in 12 monthly increments. Our spend in 2014/2015 was £360,000. We will be using the Framework as a secondary measure in the instance that a young persons needs are not manageable under the Short Term Supported Accommodation contract due to their complexity or level of support required. Spend has already reduced although we anticipate this will reduce further. Market engagement events are due to be commenced at the end of January 2016. |
|---|---|-------|---|----------------------|--|--|

| Contract Award Due Date | Lead Officer      |
|-------------------------|-------------------|
| Nov-16                  | Karen Stevens     |
| Nov-16                  | Andrew Lawson     |
| Apr-17                  | David Scrimgeour  |
| Oct-16                  | Phoebe Farrell    |
| Oct-16                  | Clare Hall Slater |
| Dec-17                  | Jenny Marriott    |
| Sep-16                  | Sophie Lane       |
| Dec-16                  | Sophie Lane       |
| Feb-17                  | Debbie King       |
| Jan-19                  | Debbie King       |
| Jan-17                  | Nicola Allen      |
| Jan-17                  | Nicola Allen      |
| Mar-17                  | Louise Mills      |
| Mar-18                  | Laura Thorogood   |
| Mar-18                  | Laura Thorogood   |

|        |                 |
|--------|-----------------|
| Oct-16 | Laura Thorogood |
| Dec-16 | Laura Thorogood |
| Mar-18 | Laura Thorogood |
| Oct-16 | Laura Thorogood |
| Mar-17 | Laura Thorogood |
| Oct-16 | Laura Thorogood |
| Nov-18 | Laura Thorogood |
| Mar-18 | Laura Thorogood |
| Mar-17 | Laura Thorogood |
| Apr-17 | Laura Thorogood |
| Mar-17 | Laura Thorogood |
| Mar-18 | Laura Thorogood |

|        |                 |
|--------|-----------------|
| Nov-16 | Laura Thorogood |
|--------|-----------------|