

COMMISSIONING TEAM SOURCING PLAN 2016/17

KEY:

|  |   |
|--|---|
|  | Significant delays or issues with a high risk or impact to delivery                     |
|  | Tender has slight delays or issues which could have a slight impact on service delivery |
|  | Tender on time - no delays or issues  |
|  | tender complete and service in place  |
|  | tender may not be required or is not yet programmed to start                            |

|                       |     |
|-----------------------|-----|
| Adults                | A   |
| YP                    | YP  |
| Adults & Young People | AYP |
| Housing               | H   |

|  |   |
|--|---|
|  | tenders or reviews straddling two financial years and therefore included in the 2017/18 sourcing plan |
|--|---|

| Ref and RAG rating | Project / Contract Title                               | Commissioning Manager | Commissioning & Support Officer | Type | Short description / comments   | Contract Start Date | Length of Contract                                | Value                             | Q4 Notes (from service teams and the commissioning team)                | Annual Savings Achieved/Added Value                        |
|--------------------|--|-----------------------|---------------------------------|------|--|---------------------|---|-----------------------------------|---|--|
|                    | City Play East   | MP                    | ?                               | YP   | Development and management of community play for east of City, provision of professional artistic team and management of parallel arts projects                  | Apr-16              | 14 months   | £15,000                           |   |  |
|                    | Community (care) Navigators                            | MD                    | MD                              | A    | Support to manage long term conditions and to avoid unplanned admission to hospital. Contract awarded to Age Concern CoL   | Apr-16              | 1 year  | £56k                              |   |  |
|                    | Step down housing support                              | MD                    | MD                              | A    | support to vulnerable adults to help them step down from fully-supported housing. ELFT - working on outcomes framework   | Apr-16              | 1 year  | Less than ojeu                    |   |  |
|                    | O/T  | MD                    | MD                              | A    | continuation of OT service   | Apr-16              | 1 year  | TBC                               | extended until July 2017. Planned that service will be in house by then |  |
|                    | Out of Hours And Youth Offending Service               | MP                    |                                 | YP   | out of hours service for children and youth offending service- DLT agreed extension  | Jun-16              | 3 years + potential 2 years extension             | £11k pa (£55k total)              |   |  |
|                    | Adults Out of Hours service                            | MD                    | MD                              | A    | out of hours service for adults - DLT agreed extension   | Jun-16              | extension for 2 years                             | £29k pa (total £56k)              |   |  |
|                    | Sexual health Services                                 | SG                    | FH                              | AYP  | sub regional sexual health services (City and Hackney & Camden, Islington Barnet and Haringey)   |                     | 5 years + potential 5 x 1 year extensions         |                                   | some additional clarification questions has delayed award of contract   |  |
|                    | Sexual health Services                                 | SG                    | FH                              | AYP  | Pan London e-services.   |                     | 5 years + potential 5 x 1 year extensions         |                                   | some additional clarification questions has delayed award of contract   |  |
|                    | Sports and Leisure service                             | LC                    | LC                              | AYP  | Independent review of current contract to manage Golden Lane leisure Centre and Sports Development completed - contract extended to incorporate report findings  | Jun-16              | continuation of contract for a further five years | £281,874                          |   | Profit share agreement in place but no income yet realised |
|                    | Syrian Refugees Resettlement Support                   | MD                    | MD                              | A    | Support services to 2 Syrian refugee families being relocated in COL Housing - awarded to Refugee Action   | Jun-16              | 1 year  | £41K                              |   | £23K   |
|                    | Time credits   | SG                    | PCD/ML                          | AYP  | time credits reward scheme for volunteering. due diligence carried out by City procurement. Final proposal and agreements with Spice / NH and SG                 | Jul-16              | 3.5 years   | tbu but less than current £50k pa |   |  |
|                    | Befriending  | MD                    | PCD                             | A    | Mental health provision in the City to reflect the new Mental Health Strategy. Awarded to Age Concern CoL  | Jul-16              | 3 years plus 2                                    | £70k pa                           |   |  |
|                    | Volunteering centre                                    | SG                    | PR/ML                           | AYP  | holding service for volunteer service by THVC - one year consultancy contract awarded. Review to follow  | Aug-16              | 1 year  | £10k pa                           | review of 1st year to be undertaken in 2017/18                          |  |
|                    | Health Checks, Weight Management and Physical Activity | MD                    | EG                              | A    | Health Checks, Weight Management and Physical Activity for city residents and workers. Contract Warded to Reed. Mobilisation on-going                            | Oct-16              | 3 years + potential 2 years extension             | £200k (£1m total)                 |   |  |
|                    | Reach out services                                     | MD                    | EG                              | A    | adult community support services including City 50+, dementia service and carers support. Awarded Toynbee Hall (Memory Group & and Carers Network (Carers Group) | Oct-16              | 3 years + potential 2 years extension             | £100k pa (£500k total)            |   |  |
|                    | RAS system   | MD                    | SG                              | A    | Adults RAS system to compliment carers system already purchases  | Oct-16              | 3 years   | £57k total                        |   |  |
|                    | Registrar contract                                     | SG                    | MP                              | A    | Extension granted for 2 years (end Nov 2018)   | Dec-16              | likely to be minimum of 5 years                   | £27K per annum                    |   |  |

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|--------------------|--|-----------------------|---------------------------------|------|--|---------------------------|---------------------------------|-----------------------------------|--|-------------------------------------|
|                    | Domiciliary Care   | MD                    | MD                              | A    | Domiciliary care and regalement plus services for older people or people with disabilities in the City of London. Market engagement ends with event on 4 August. Clients informed of potential changes | Apr-17                    | 5 years                         | £185 pa (total £650k)             | new service commenced 1st April 2017   |                                     |
|                    | Youth Services   | SG                    | MP                              | YP   | Contract ends Aug 2017. re-commissioning of services has begun.  | Sep-17                    | 5 years                         | £170k pa (total £850k)            | extension to December 2017 (allowed within contract length) agreed . Comptrollers leading on extension. Monica to liaise with Comptrollers re                              |                                     |
|                    | Greenbox and Artizan Management                            | SG                    | EG                              | A    | review of the management SLAs for Greenbox and Artizan with CHL  | Apr-17                    | tbc                             | £40k pa                           | Barbican and Community Libraries now part of DCCS  |                                     |
|                    | Voluntary sector Forum                                     | SG                    | SG                              | CYP  | facilitating a VSF for children (and potentially adults)   | Apr-17                    | tbc                             | £15k pa                           | PYL have completed their review. SG to take to the CEB for comment   |                                     |
|                    | Disabled Facilities Grants and Handyman service            | SG                    | JM                              | AYP  | Administration of grants to facilitate adaptations   | May-17                    | £15k pa                         | potential to join with another LA | Hackney's tender process awarded Millbrook the HIA contract for Hackney. City's contract with Millbrook's allows variation to include HIA services. One year waiver agreed |                                     |
|                    | social care user case management system                    | SG                    | SG                              | AYP  | case Management system for Children and Adults   | Oct-17                    | likely to be minimum of 5 years | £253k total                       | Tender in progress - bids received from two companies and are being evaluated.   |                                     |
|                    | BCF projects   | MD                    | EW                              | A    | Will be included as part of integrated commissioning with the CCG and Hackney for integrated health purposes   | tbc                       | tbc                             | All less than £100K               | Annual commissioning of BCF projects due to annual funding   |                                     |
|                    | Short Breaks Service                                       | SG                    | SG                              | YP   | Short Breaks Provision to children with disabilities   | tbc                       | tbc                             | TBC but less than £100k           | Joint commissioning with LB Hackney commencing October 2016. New service planned for September 2017. Initial meeting held with LBH   |                                     |
|                    | Social isolation   | MD                    | JC                              | A    | Support to social isolation projects and commissioning as required. Will need to be decided in line with HWB and Social Isolation Strategy. JC holds £100k   | TBC                       | TBC                             | TBC but less than £100k           | Project 1 - LGBT* social group on Barbican. <£10k - commences Oct 16. Awaiting to see outcomes of social isolation commission  |                                     |
|                    | Healthy decision making programme for schools (CHYPS plus) | MP                    | PM                              | YP   | Joint with Hackney   | TBC                       | TBC                             | tbc                               | Service commissioned by hackney To be monitored through the SLA  |                                     |
|                    | Enhanced CAHMS   | MP                    | ?                               | CYP  | MH services for CYP - review of services underway  | tbc                       | tbc                             | tbc                               |  |                                     |
|                    | Financial Abuse  | SG                    | SG                              | A    | Support to financial abuse projects and commissioning as required  | TBC                       | TBC                             | TBC but less than £100k           | Support to Gemma De La Rue . Recommendations given to adults safeguarding board and commissioning activity as necessary  |                                     |
|                    | workplace health centre                                    | SG                    | NK                              | A    | revised service specification for a City workplace health centre   | tbc                       | tbc                             | tbc                               | scoping has started.. NK and NH speaking to providers including Barts  |                                     |
|                    | Healthy Behaviours   | MD                    | MD                              | A    | Action plan agreed, delivered against and signed off by Steering Group.  | Oct-15                    | Sep-18                          | £780k p.a.                        | Six month action plan agreed from 1st Sept 16 and completed in Feb 2017. Underspend from 2015/16 reclaimed through this years invoicing                                    | £61k one off saving                 |
|                    | Adult residential and nursing care placements              | MD                    | JM                              | A    | contracts for care homes for each resident. Discussion for review with Adults Care - link to ceiling price review  | on-going service activity | tbc                             | Discussion with City Procurement  | Placements review has been completed. Awaiting decision on future approach   |                                     |
|                    | LAC agreements   | MP                    | MP                              | YP   | Placements brokerage for LAC and UASC  | 2016/17 as required       | on-going service activity       | tbc                               | Review complete. Recommendations to be considered in line with adults placement review.  | £4,000                              |
|                    | Advocacy Services  | MD                    | JM                              | A    | Advocacy   |                           | May-17                          | retainer and spot purchase        | Procurement underway   |                                     |