

APPENDIX 1  
CARE SERVICES PDS

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-048381	Direct Payments - Support Services	Vibrance	36	3.00	31-Jul-15	£281,513	£66,138	0	£0	1	£121,471	£118,000	£121,471	£3,471	Costs vary with usage. Budgeted and Projected figures based on usage for 2014/15. Contract provides for 2 x 1 yr optional extensions; 1 year extension approved to 31 Jul 2015 (Director 05 Aug 2014). Report in preparation to request final year extension available under the contract. 2012/13 £66,138 2013/14 £93,904 (DP Support & Support Planning) 2014/15 £121,471 (DP Support & Support Planning)  (History: Contract approved following tender and agreed by ACS PDS on 19/6/12. CPI increase approved April 2014, hence cost difference)
Contract-051391	Children's SEN and Disability - Framework for Home to School Transport for children with Special Educational Needs	1st Class Cars 21st Century Cars Access Mobility Service Ltd ACX Express BATH [Dissolved June 2013] Cannon Cars Carlton Motors Centaur Overland Travel Kelly Kar Hire Kensway Tours Ladybirds Lightning Cars Olympic (South) Cars Ltd P J Yeoell Robert Childs Ruskin Private Hire Ltd [In Administration Feb 2014] Sherbets Minicabs Stage Two Stratford's Private Hire Ltd Streamline (Kent) Ltd The Keen Group	60	5.00	31-Aug-15	£16,500,000 (based on original routes - see comments)	£3,300,000 (based on original routes - see comments)	0	£0	0	£0	£3,531,930 RSG & £330,000 DSG	Dependent on usage	£0	Gateway Review approved by Executive 16 July 2014 (Report ES14062) on Transport Procurement and Delivery Strategy; tender process has concluded for SEN and Passenger Transport, with a new framework awarded in March 2015. Values quoted are Budget figures and projections based on spend to date and route allocations - call off contracts listed separately. The routes for each provider are agreed on an annual basis and will vary significantly from year to year. The annual contract value quoted on the Register is the most recently available academic year actual and is updated each year as routes are confirmed. The whole life value is extrapolated from the actual spend to date and updated each year. All contracts will cease at the end of the current 2014-15 academic year or no later than 31/8/2015 and providers have been advised. RPI uplift built into the framework contract.
Contract-035338	Supporting People - Housing and Support for Ex-Offenders	Hestia Housing & Support	48	4.00	30-Sep-15	£302,788	£77,947	0	£0	2	£151,394	£77,947	£73,447	£4,500	Future options considered at CS PDS 11 March 2014. Contract approved for a 2-year period following a tender process. 1 year extension approved to 30 Sep 2014 by Director 21 May 2013; further year extension approved to 30 Sep 2015 by Director 23 Sep 2014. Gateway Review Report going to Care Services PDS in June 2015 regarding procurement strategy.
Contract-030579	Learning Disabilities - Jobmatch	Bromley Mencap	60	5.00	30-Sep-15	£431,570	£86,314	0	£0	1	£86,314	£86,314	£86,314	£0	Extension approved to 30 Sep 2015 (Director 11 Aug 2014), to accommodate current review of all employment schemes to align future service delivery with strategic commissioning intentions. 1 further year extension available. Service part of contract discussions, currently being developed under Competitive Dialogue Process..  (History: New Contract agreed via waiver for 3 years 1/10/10 to 30/9/13 (£258,942) with option to extend for 2 years. Original contract 1/4/04 to 31/3/07 with option to extend up to 2 yrs. Extension 1 yr 2007/8 £151,670, and further year 2008/9 £151,670). Contract allows for CPI increases, however CPI not approved to date

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-051335	Supporting People - Tenancy Support Service	Hestia Housing & Support	24	2.00	30-Sep-15	£549,752	£274,876	0	£0	0	£0	£274,876	£274,876	£0	Contract for 2 years approved following tender exercise by PDS 18 Jun 2013; contract allows for 1 year extension. Report going to Care Services PDS in June 2015 to request 1 year extension available under the contract. CPI applicable from September 2014. Previous cost of the tenancy support service was £334,600. Re-tendering the Tenancy Support contract has realised total savings to the Council of £59,720 per annum, and £119,440 over the life of the contract.
Contract-050789	Substance Misuse - Shared Care	KCA (UK)	60	5.00	08-Oct-15	£950,875	£186,175	0	£0	2	£392,350	£186,980	£186,980	£0	Contract extension for additional 2 years to October 2015 agreed by Executive 12 June 2013. Public Health contract transferred to LBB via Transfer Scheme. Contract-050795 varied into this contract 05 Nov 2014. Report going to Executive 20 May 2015 requesting an extension to bring it in line with the other substance misuse contracts.
Contract-051752	Learning Disabilities - Day Services for People with Learning Disabilities at Nash College, Next Step Programme	Nash College	24	2.00	16-Oct-15	£212,800	£91,200	0	£0	1	£60,800	£120,600	£120,600	£0	Waiver approved by Director 04 Dec 2013. Variation approved by Director 12 May 2014 for 2 additional clients. Service part of contract discussions, currently being developed under Competitive Dialogue Process
Contract-048774	Mental Health - Flexible Support	Community Options Ltd	36	3.00	31-Oct-15	£1,396,356	£465,452	0	£0	0	£0	£465,452	Dependent on usage	£0	Contract approved following tender; 2 years extension available (2 one year options), with authority delegated to Director and PH. Contract will include MH supported accommodation as of 1st April 2014 (contract no. 018079). Contract price shown is the indicative price reported to the Executive on 12 Sept 2012. CPI not approved to date.
Contract-038639	Substance Misuse - BYPASS (Bromley Young Persons Alcohol and Substance Misuse Service)	KCA (UK)	48	4.00	31-Dec-15	£522,585	£127,980	0	£0	1	£127,980	£127,980	£127,980	£0	Monies identified for whole life contract value are the costs to LBB from the point of transfer of the contract, which does not include the previous contract costs to the PCT. 1 year extension to 31 Dec 2015 agreed by Executive 15 Oct 2014 (report CS14072). Report going to Executive 20 May 2015 to request bundling and retendering of all substance misuse contracts. Jan 12-Mar 12 £31,995; 2012/13 £127,980; 2013/14 £127,980; 2014/15 £127,980; Apr 15-Dec 15 £106,650.
Contract-050787	Substance Misuse - Adult Recovery Service	Crime Reduction Initiatives (CRI)	48	4.00	31-Dec-15	£1,300,911	£296,140	0	£0	1	£296,144	£346,140	£346,140	£0	Public Health contract transferred to LBB via Transfer Scheme. Contract is for 3 years with option to extend for additional year. Monies identified for whole life contract value are the costs to LBB from the point of transfer of the contract, which does not include the previous contract costs to the PCT. Variation to contract of £50k agreed March 2014 to absorb some activity from Rapid Prescribing Service. 1 year extension to 31 Dec 2015 agreed by Executive 15 Oct 2014 (report CS14072). Report going to Executive 20 May 2015 to request bundling and retendering of all substance misuse contracts. Jan 12-Mar 12 £74,035; 2012/13 £296,140; 2013/14 £296,140; 2014/15 £346,143; Apr 15-Dec 15 £288,453
Contract-050788	Substance Misuse - Adult stabilisation and Assessment Service	Crime Reduction Initiatives (CRI)	48	4.00	31-Dec-15	£2,292,778	£539,050	0	£0	1	£539,045	£589,050	£589,050	£0	Public Health contract transferred to LBB via Transfer Scheme. Contract is for 3 years with option to extend for additional year. Monies identified for whole life contract value are the costs to LBB from the point of transfer of the contract, which does not include the previous contract costs to the PCT. Variation to contract of £50k agreed March 2014 to absorb some activity from Rapid Prescribing Service. 1 year extension to 31 Dec 2015 agreed by Executive 15 Oct 2014 (report CS14072). Report going to Executive 20 May 2015 to request bundling and retendering of all substance misuse contracts. Jan 12-Mar 12 £134,763; 2012/13 £539,050; 2013/14 £539,050; 2014/15 £589,045; Apr 15-Dec 15 £490,871

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-050786	Substance Misuse - Intensive Drug Prescribing Service	Crime Reduction Initiatives (CRI)	48	4.00	31-Dec-15	£1,309,512	£300,240	0	£0	1	£345,803	£345,803	£345,803	£0	Public Health contract transferred to LBB via Transfer Scheme. Contract is for 3 years with option to extend for additional year. Monies identified for whole life contract value are the costs to LBB from the point of transfer of the contract, which does not include the previous contract costs to the PCT. Variation to contract of £50k agreed March 2014 to absorb some activity from Rapid Prescribing Service. 1 year extension to 31 Dec 2015 agreed by Executive 15 Oct 2014. Report going to Executive 20 May 2015 to request bundling and retendering of all substance misuse contracts. Jan 12-Mar 12 £75,060; 2012/13 £300,240; 2013/14 £300,240; 2014/15 £345,803; Apr 15-Dec 15 £288,169.
Contract-031828	Adults - Bromley Women's Aid Women's Refuge Domestic Violence	Bromley Women's Aid	60	5.00	31-Dec-15	£1,378,000	£318,000	0	£0	1	£424,000	£212,000	£212,000	£0	2014/15 reduction in budget (from £318,000) due to successful price negotiations with contractor. Executive approval received (12 June 2013) for 2 year extension to Dec 2015. Gateway Review Report going to Care Services PDS in June 2015 regarding procurement strategy.
Contract-049887	Older People - Nursing Beds (PF and EMI)	Mission Care	36	3.00	01-Jan-16	£6,428,862	£2,142,954	0	£0	0	£0	£2,142,954	£2,142,954	£0	Tender advertised w/c 13/8/12. Following poor response Executive gave approval to negotiate a new contract on 24/10/12. Contract negotiated and commenced 2/1/13. Contract period is 3 years with option for 2 x 1 year extensions, with authority delegated to Director and PH. Report to be prepared to request 1 year extension available under the contract (1 further year available)
Contract-052179	Public Health - Framework for Various Public Health Services	Alere Boots Bromley Healthcare Mytime Active Paydens Pharmabbg Positively UK Slimming World Solutions 4 Health Source Bioscience Terrence Higgins Trust The Doctors Lab The Metro Centre To Health Weight Watchers	24	2.00	02-Mar-16	£1,600,000	£800,000	0	£0	0	£0	£800,000	£800,000	£0	Framework approved by Executive 12 Feb 2014; addendum to Category K approved by Executive 02 Apr 2014. Framework period is 2 years with 2 years extension available. If any individual contracts are over £200k they will be reported separately.
Contract-033683	Older People - Care Services at Crown Meadow Court (Extra Care)	Mears Care Ltd	60	5.00	24-Mar-16	£3,112,571	£444,653	0	£0	0	£0	£444,653	Dependent on usage	£0	Contract approved by Exec 01 Sep 2010 (report ASC10050) following tender. CPI not approved to date. Report to be prepared under delegated authority to request extension (2 years available under the contract).
Contract-033714	Older People - Housing Related Support at Crown Meadow Court (Extracare)	Hanover Housing Association	60	5.00	24-Mar-16	£295,786	£43,244	0	£0	0	£0	£43,244	£43,244	£0	Contract approved by Executive 01 Sep 2010 (report ASC10050). Figures are inclusive of rent. 2012/13 = £38,409; no increase for 2013/14; increase to £43,244 for 2014/15. Report to be prepared under delegated authority to request extension (2 years available under the contract).
Contract-052571	Public Health - Sexual Health - GUM Service - Advice, Screening and Treatment (out of borough)	NHS GUM Providers	24	2.00	31-Mar-16	£228,000	£114,000	0	£0	1	£114,000	£114,000	£114,000	£0	Public Health contract (Category C) transferred to LBB via Transfer Scheme. Will continue to contract these services as part of the wider acute contract through CCG; Section 75 Agreement signed to formalise this. CS PDS approval to continue arrangements 11 Nov 2014 (report no. CS14101).
Contract-052572	Public Health - Sexual Health - GUM Service - Advice, Screening and Treatment (in-borough)	King's Healthcare Partnership	24	2.00	31-Mar-16	£2,600,000	£1,300,000	0	£0	1	£1,032,210	£1,032,210	£1,032,210	£0	Public Health contract (Category C) transferred to LBB via Transfer Scheme. Will explore the option of collaborating with other London boroughs for negotiating 2015/16 GUM services. Should the London solution prove not to be viable, will continue with the current arrangement of procuring GUM services through Bromley CCG via S75 arrangement for 2015/16. CS PDS approval to continue arrangements 11 Nov 2014 (report no. CS14101).

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-053076	Public Health - GP SLAs	General Practitioners	24	2.00	31-Mar-16	£1,020,000	£560,000	0	£0	1	£560,000	£560,000	£560,000	£0	SLA arrangement with 45 GP Surgeries in Bromley. Gateway Review approved by Executive 12 Jun 2013 (Item 193). Report on Public Health Commissioning to Executive 26 Nov 2014 (report CS14101), approved the continuation of SLA arrangements for 2015/16.
Contract-052575	Mental Health - Respite at Home Services	Bromley & Lewisham Mind	24	2.00	31-Mar-16	£262,678	£122,678	0	£0	1	£140,000	£140,000	£140,000	£0	Waiver approved by CS PDS for 1 year contract. 1 year extension approved by CS PDS 04 Mar 2015 (report no. CS14135), includes increase of £17,322 due to demand for specialist dementia respite.
Contract-052576	Older People - Respite at Home Services	Carers Bromley	24	2.00	31-Mar-16	£200,408	£100,204	0	£0	1	£100,204	£100,204	£100,204	£0	Waiver approved by CS PDS for 1 year contract. 1 year extension approved by CS PDS 04 Mar 2015.
Contract-050086	General - Independent NHS Complaints Advocacy Service	VoiceAbility	36	3.00	31-Mar-16	£211,320	£70,440	0	£0	1	£70,440	£70,440	£70,440	£0	Contract approved from Hounslow Framework. 1 year extension approved to 31 Mar 2016 (CS PDS report CS14105) 04 Dec 2014.
Contract-016229	Software Licence - Social Care Information System	OLM Systems Ltd	119	9.92	31-Mar-16	£1,572,117	£169,033	0	£0	0	£0	£169,033	£169,033	£0	No actual contract end date. Contract is for software licence which will continue as required.
Contract-050798	Public Health - National Child Measurement (NCMP)	Bromley Healthcare Community Interest Company Ltd	60	5.00	31-Mar-16	£1,317,640	£234,000	0	£0	0	£0	£307,820	£307,820	£0	Public Health contract (Category B) transferred to LBB via Transfer Scheme. Contract is for 5 years. Budget value based on projected service usage levels for 2014/15 and HENRY element of BHX contract. Service will continue to be procured through CCG/CSS as part of community health block contract with Bromley Healthcare.
Contract-050797	Public Health - Children 5-19 - School Nursing Programme	Bromley Healthcare Community Interest Company Ltd	60	5.00	31-Mar-16	£4,513,760	£889,000	0	£0	0	£0	£957,760	£957,760	£0	Public Health contract (Category B) transferred to LBB via Transfer Scheme. Contract is for 5 years. Budget value based on projected service usage levels for 2014/15 and includes Estate costs (inc. additional overhead costs once Public Health transferred to LBB) with potential for partial CQUIN charge (to be finalised). Service will continue to be procured through CCG/CSS as part of community health block contract with Bromley Healthcare.
Contract-050773	Public Health - Sexual Health - Contraception and Reproductive Health	Bromley Healthcare Community Interest Company Ltd	60	5.00	31-Mar-16	£3,475,282	£684,000	0	£0	0	£0	£737,550	£718,550	£-19,000	Public Health contract (Category B) transferred to LBB via Transfer Scheme. Contract is for 5 years. Will continue to be procured through CCG/CSS as part of community health block contract with Bromley Healthcare. Budget of £737,550 was realigned to include projected activity levels for 2013/14, and also to take into account 'Estate' costs (additional overhead costs once Public Health transferred to LBB) and the requirement to pay an element of CQUIN. Currently, projecting to £718,550, as there was provision made for £38k relating to over activity in 2013/14. However it is likely that only £19k would be required. This is being reviewed with BHC before final settlement.
Contract-050774	Public Health - Sexual Health - Health Improvement	Bromley Healthcare Community Interest Company Ltd	60	5.00	31-Mar-16	£2,992,202	£647,000	0	£0	0	£0	£403,260	£397,491	£-5,769	Public Health contract (Category B) transferred to LBB via Transfer Scheme. Contract is for 5 years. Will continue to be procured through CCG/CSS as part of community health block contract with Bromley Healthcare. Budget was realigned to reflect the sexual health component of health improvement activities only and includes 'Estate' costs (additional overhead costs once Public Health transferred to LBB) and the requirement to pay an element of CQUIN. There was a provision made against the HIV element of £9,745 relating to over activity in 2013/14; however, it is likely that only £3,977 is required, and current projection is £397,491 for 2014/15.
Contract-050796	Public Health - Smoking and Tobacco - Bromley Stop Smoking Service	Bromley Healthcare Community Interest Company Ltd	60	5.00	31-Mar-16	£1,924,150	£394,000	0	£0	0	£0	£384,830	£384,830	£0	Public Health contract (Category B/D) transferred to LBB via Transfer Scheme. Contract is for 5 years. Will continue to be procured through CCG/CSS as part of community health block contract with Bromley Healthcare.
Contract-049976	Supporting People - Learning Disabilities	Elizabeth Fitzroy Support Service	36	3.00	31-Mar-16	£359,793	£119,931	0	£0	0	£0	£119,931	£119,931	£0	Exemption agreed by Portfolio Holder on 12/3/13 for 3 years commencing 1st April 2013. Report to Care Services PDS in September 2015 with procurement options.

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-053853	Learning Disabilities - Day Services for People with autism and challenging behaviour at the Jubilee Centre	Burgess Autistic Trust	24	2.00	31-Mar-16	£314,718	£157,359	0	£0	0	£0	£157,359	£157,359	£0	Waiver approved for 2 year contract by CS PDS 11 Mar 2014 (Item 176). Service part of contract discussions, currently being developed under Competitive Dialogue Process.
Contract-030542	Learning Disabilities - Supported Living at Devonshire Road	Certitude Support	42	3.50	25-Apr-16	£1,881,527	£344,579	0	£0	2	£845,056	£344,579	£311,797	£-32,782	Contract approved following tender. On 31st March 2010 Exec approved the Contract award with delegated authority to extend for up to 2 yrs to the Director in consultation with the Portfolio Holder. Extension approved by Director (10 Sep 2013) to 10 Oct 2015. Projected underspend due to negotiated reduction with provider. Contract allows for CPI increases, however CPI not approved to date. Report approved by CS PDS 21 Jan 2015 (item 67a) , to extend for 6 months, to enable this scheme to co-terminate with the other Certitude schemes (173 & 182 Crofton Road) so that we can tender all of these as a block for 25 April 2016 change. It is intended to submit a Gateway report to June Care Services PDS (Exec to follow) to commence the tendering process for the 3 Certitude schemes.
Contract-035948	Learning Disabilities - Supported Living at 173 Crofton Road	Certitude Support	60	5.00	25-Apr-16	£1,016,154	£338,718	0	£0	1	£612,686	£338,718	£306,343	£-32,375	Contract approved following tender. 3 year contract, with 2 years extension option; extension approved by Director 18 Feb 2014. Projected underspend of £32.k for 2014/15 due to negotiated reduction with provider in exchange for 2 year contract extension & additional savings forecast. CPI not approved. Extension option agreed by PH; to co-terminate with 182 Crofton Road scheme.
Contract-035949	Learning Disabilities - Supported Living at 182 Crofton Road	Certitude Support	55	4.58	25-Apr-16	£1,544,349	£348,377	0	£0	1	£499,218	£348,377	£311,797	£-36,580	Contract approved following tender. Extension of 1 year 7 months approved by Director 18 Feb 2014. Projected underspend due to negotiated reduction with provider to co-terminate service provision in line with 173 Crofton.  (History: 27/9/11 - increasing weekly client costs within existing funding reported to Executive (£4,220 pa)). CPI not approved.
Contract-040782-001	Older People - Care Services at Regency Court (Extra Care)	Sanctuary Homecare Ltd	48	4.00	31-May-16	£1,622,272	£405,568	0	£0	0	£0	£405,568	Dependent on usage	£0	Contract approved by Executive 11 April 2012 (report ACS 12022) following tender. Contract is for 4 years with option to extend for additional 2 year period. Contract allows for CPI increases, however CPI not approved to date.
Contract-040782-002	Older People - Care Services at Sutherland Court (Extra Care)	Sanctuary Homecare Ltd	48	4.00	31-May-16	£1,371,484	£342,871	0	£0	0	£0	£342,871	Dependent on usage	£0	Contract approved by Executive 11 April 2012 (report ACS 12022) following tender. Contract is for 4 years with option to extend for additional 2 year period. Contract allows for CPI increases, however CPI not approved to date.
Contract-050059	Learning Disabilities - Care & Support in Supported Living at Dunstonian Court	Sunnyside Domiciliary Support Services Ltd	34	2.83	16-Jun-16	£397,000	£140,000	0	£0	1	£117,000	£140,000	£140,000	£0	Contract approved by PDS 12 Mar 2013 (report CS130013). Report approved by CS PDS 21 Jan 2015, to extend for 10 months, to align end dates and tender as part of a "bundle" with Century Way.
Contract-051149-003	Learning Disabilities - Care & Support in Supported Living at Century Way	Avenues London	36	3.00	16-Jun-16	£544,803	£181,601	0	£0	0	£0	£181,601	£181,601	£0	Call-off contract from framework for LD Core Support in Supported Living. Contract is for 3 years with option to extend for additional 2 year period. Contract allows for CPI increases. Report approved by CS PDS 21 Jan 2015 to tender as part of a "bundle" with Dunstonian Court.
Contract-050584	Learning Disabilities - Care & Support in Supported Living at 111 Masons Hill	Care Management Group Ltd	36	3.00	30-Jun-16	£669,957	£223,319	0	£0	0	£0	£223,319	£223,319	£0	Contract approved following tender. Contract is for 3 years with option to extend for additional 2 year period. Contract allows for CPI increases. Report approved by CS PDS 21 Jan 2015 to tender as part of a "bundle" with Padua Road.
Contract-050585	Learning Disabilities - Care & Support in Supported Living at Padua Road	Outward Housing	36	3.00	30-Jun-16	£706,686	£235,562	0	£0	0	£0	£235,562	£235,562	£0	Contract approved following tender. Contract is for 3 years with option to extend for additional 2 year period. Contract allows for CPI increases. Report approved by CS PDS 21 Jan 2015 to tender as part of a "bundle" with 111 Masons Hill.

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-035339	Supporting People - Accommodation Based Support for Young People	One Housing Group	60	5.00	31-Aug-16	£1,546,272	£343,616	0	£0	2	£368,428	£343,616	£343,616	£0	Extension approved by Executive on 11 Jun 2014 (report CS14042) for further year on same terms and conditions whilst fundamental review is completed. One year extension to 31 Aug 2016 approved by Executive 24 Apr 2015 (Special Meeting, report CS14141) to enable full tender exercise. Report going to Care Services PDS in June 2015 regarding procurement strategy.  (History: Original contract award did not include office rental costs. - Variation of £24,812 inc. in Budget/Projected spend). Contract allows for CPI increases, however CPI not approved to date).
Contract-035336	Supporting People - Floating Support Young People	One Housing Group	60	5.00	31-Aug-16	£476,276	£95,255	0	£0	3	£285,765	£95,255	£95,255	£0	Extension approved by Executive on 11 Jun 2014 (report CS14042) for further year on same terms and conditions whilst fundamental review is completed. One year extension to 31 Aug 2016 approved by Executive 24 Apr 2015 (Special Meeting, report CS14141) to enable full tender exercise.  (History: approved under the Lewisham/Southwark Supporting People Joint Services Framework Agreement. Portfolio Holder approved a 1 year extension on 22/4/2013. Contract allows for CPI increases however CPI not approved to date).
Contract-051714	Physical Disability and Sensory Impairment - Kent Association for the Blind	Kent Association for the Blind	30	2.50	30-Sep-16	£250,319	£100,470	0	£0	1	£149,849	£100,470	£100,470	£0	Waiver approved by Director 12 Nov 2013. 18 months extension approved by CS PDS (report no CS14137) 04 Mar 2015. 2015/16 £100,470; to Sept 2016 £50,235
Contract-050064	Learning Disabilities - Coppice and Spinney	MCCH Society Ltd	60	5.00	27-Nov-16	£3,596,095	£761,669	0	£0	1	£1,311,088	£761,669	£655,544	£-106,125	Contract approved following tender. CPI not approved to date. 2 years extension approved to 27 Nov 2016 by Director 07 Apr 2014. Provider has reviewed staff T&Cs which, following negotiation, has resulted in significant reduction in service costs.
Contract-050065	Learning Disabilities - The Glade	MCCH Society Ltd	60	5.00	27-Nov-16	£2,641,664	£593,924	0	£0	1	£859,892	£537,301	£429,946	£-107,355	Contract approved following tender. CPI not approved to date. 2 years extension approved to 27 Nov 2016 by Director 07 Apr 2014. Provider has reviewed staff T&Cs which, following negotiation, has resulted in significant reduction in service costs.
Contract-053818	Children's - Intensive Supervision and Surveillance (ISS)	NACRO	36	3.00	31-Mar-17	£215,184	£71,728	0	£0	0	£0	£71,728	£71,728	£0	Due to issues relating to contractor negotiations authorisation to proceed with contracting has been delayed. Market provision is limited and current provider is performing well. Current provider has resources to deliver the regulatory requirement within service provision. New contract approved to March 2017 by Education PDS (report ED15101 - typo in recommendation; see 3.2.7); letting of the new contract was delayed by a late agreement of the contract price which, at the request of the Council, NACRO have held at the previous year's level.  (History: Contract approved for 2 years by exemption in 2011 which included authorisation for option to extend for one year. Extension option of one year approved at Education PDS January 2013. Contract allows for CPI increases, however CPI not approved to date).
Contract-016094	Strategic Partnership - Age Concern Bromley	Age Concern Bromley	84	7.00	31-Mar-17	£802,025	£114,575	0	£0	0	£0	£114,575	£114,575	£0	Budget provides for uplift, but provider has agreed to forego inflation increase for 2013/14. On 9/12/09 Executive approved Strategic Partnership arrangement from 1/4/10 for 7 yrs with provision for 3 yr Extension.
Contract-025663	Strategic Partnership - Carers Bromley	Carers Bromley	84	7.00	31-Mar-17	£2,816,751	£402,393	0	£0	0	£0	£254,070	£254,070	£0	Contract includes contribution from PCT/CCG of £97,812 and from CYP of £50,512. Budget and projected figures are for ECHS only.  (History: On 9/12/09 Executive approved Strategic Partnership arrangement from 1/4/10 for 7 yrs with provision for 3 yr Extension).

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
TO BE UPDATED ON BRAVO CRS	Housing - Move On Packs - Essential Household Goods Service	John Gillman & Sons (Electrical) Ltd t/a Domestic Appliance Distributors The Furnishing Service Ltd Louis Sorzano Ltd t/a BFS Interiors	24	2.00	31-Mar-17	£400,000	£200,000	0	£0	0	£0	£200,000	£200,000	£0	Framework approved by Care Services PDS 04 Mar 2015 (report CS15010).
Contract-050062	Learning Disabilities - 109 Masons Hill	MCCH Society Ltd	60	5.00	22-Apr-17	£3,208,522	£684,458	0	£0	1	£1,155,148	£622,697	£577,574	-£45,123	Contract approved following tender. CPI not approved to date. 2 years extension approved to 22 Apr 2017 by Director 07 Apr 2014. Provider has reviewed staff T&Cs which, following negotiation, has resulted in significant reduction in service costs.
Contract-050818	General - Integrated Community Equipment Service (ICES)	Medequip Assistive Technology Limited	60	5.00	01-Jul-17	£4,470,000	£1,200,000	0	£0	1	£2,400,000	£1,200,000	Dependent on usage	£0	LCSG ICES Framework contract (framework expires Apr 2015). Contract is 3 years with option to extend for 2 additional years. Report to Executive 26 Nov 2014 (report CS14097) approving a 2 year contract extension to 01 July 2017. Annual contribution made by Bromley CCG.
Contract-048383	Domiciliary Care Services - Framework	ACSC Ltd Always Caring Ark Home Healthcare Bridges Healthcare Brook Street UK Ltd Carby Community Care Care Matters UK Ltd Care Outlook Ltd Care UK Caremark Bromley Carewatch Bromley Eleanor Care Enara Ltd Eternal Care Guardian Homecare UK Ltd Harmony Homeaid Services Kentish Homecare Agency Mears Care Ltd Nestor Primecare Services Ltd Plan Care Seva care Smithfield Health & Social Care t/a Verilife Surecare Services	60	5.00	26-Aug-17	£40,108,000	£10,523,980	0	£0	0	£0	£8,021,600	Dependent on usage	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Annual contract value based on LBB domiciliary care budget 2012/13. Detailed spend per provider available on request. Contract period allows for 5 year initial period with 2 + 2 yr option to extend. Contract allows for CPI increases commencing year 3. Original annual budget was £10,523,980, from which the Council recovers around £4.1m p.a. in income from charging for domiciliary care. CS PDS in January agreed to Always Caring and Carewatch Bromley being added to the framework in accordance with the contract (report no. CS15006).
Contract-048767	Domiciliary Care Services - Individual Client Contract	Sweet Tree	60	5.00	26-Aug-17	£346,060	£69,212	0	£0	0	£0	Dependent on usage	£16,450	£0	Interim contract to allow transfer of clients to other providers. Contract expires when all clients transfer. Estimated transfer completion prior to contract end date. Budget figure based on actual usage for 2012/13. Contract allows for 2 x 2 years extensions.
Contract-049202	Domiciliary Care Services - Spot Contract	Always Caring Bromley Ltd	60	5.00	26-Aug-17	£1,264,260	£252,852	0	£0	0	£0	Dependent on usage	£124,073	£0	Interim contract to allow transfer of clients to other providers. Contract expires when all clients transfer. Estimated transfer completion prior to contract end date. Budget figure based on actual usage for 2012/13. Contract allows for 2 x 2 years extensions.
Contract-049203	Domiciliary Care Services - Spot Contract	Daret Healthcare	60	5.00	26-Aug-17	£837,395	£167,479	0	£0	0	£0	Dependent on usage	£103,095	£0	Interim contract to allow transfer of clients to other providers. Contract expires when all clients transfer. Estimated transfer completion prior to contract end date. Budget figure based on actual usage for 2012/13. Contract allows for 2 x 2 years extensions.
Contract-048382	Older People - Dementia Domiciliary Care Services	Brook Street UK Ltd	60	5.00	26-Aug-17	£1,413,380	£103,500	0	£0	0	£0	£51,150	Dependent on usage	£0	Specialist provider. Clients transitioning into service as of contract commencement. Service usage, Budget and Projected costs based on volume. Contract allows for 2 x 2 years extensions.

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-048383-001	Domiciliary Care Services - Framework	ACSC Ltd	60	5.00	26-Aug-17	£3,103,500	£620,700	0	£0	0	£0	Dependent on usage	£903,650	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-003	Domiciliary Care Services - Framework	Bridges Healthcare	60	5.00	26-Aug-17	£3,270,000	£654,000	0	£0	0	£0	Dependent on usage	£1,494,110	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-005	Domiciliary Care Services - Framework	Carby Community Care	60	5.00	26-Aug-17	£1,187,500	£237,500	0	£0	0	£0	Dependent on usage	£344,640	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-007	Domiciliary Care Services - Framework	Care Outlook Ltd	60	5.00	26-Aug-17	£390,000	£78,000	0	£0	0	£0	Dependent on usage	£224,720	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-008	Domiciliary Care Services - Framework	Care UK Homecare Ltd	60	5.00	26-Aug-17	£1,408,500	£281,700	0	£0	0	£0	Dependent on usage	£328,750	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-009	Domiciliary Care Services - Framework	Caremark Bromley	60	5.00	26-Aug-17	£3,982,500	£796,500	0	£0	0	£0	Dependent on usage	£1,416,060	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-012	Domiciliary Care Services - Framework	Eternal care	60	5.00	26-Aug-17	£716,500	£143,300	0	£0	0	£0	Dependent on usage	£245,340	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-013	Domiciliary Care Services - Framework	Guardian Homecare UK Ltd	60	5.00	26-Aug-17	£276,500	£55,300	0	£0	0	£0	Dependent on usage	£128,390	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-014	Domiciliary Care Services - Framework	Harmony Home Aid Services Ltd	60	5.00	26-Aug-17	£658,000	£131,600	0	£0	0	£0	Dependent on usage	£161,900	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-015	Domiciliary Care Services - Framework	Kentish Homecare Agency	60	5.00	26-Aug-17	£3,018,500	£603,700	0	£0	0	£0	Dependent on usage	£755,650	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-017	Domiciliary Care Services - Framework	Nestor Primecare Services Ltd	60	5.00	26-Aug-17	£3,025,000	£605,000	0	£0	0	£0	Dependent on usage	£1,024,950	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-019	Domiciliary Care Services - Framework	Sevacare	60	5.00	26-Aug-17	£422,000	£84,400	0	£0	0	£0	Dependent on usage	£41,550	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-020	Domiciliary Care Services - Framework	Smithfield Health & Social Care t/a Verilife	60	5.00	26-Aug-17	£3,000,000	£600,000	0	£0	0	£0	Dependent on usage	£790,700	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.



CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-048383-021	Domiciliary Care Services - Framework	Surecare Services	60	5.00	26-Aug-17	£9,550,000	£1,910,000	0	£0	0	£0	Dependent on usage	£5,878,860	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-022	Domiciliary Care Services - Framework	The Link Nursing Agency	60	5.00	26-Aug-17	£500,000	£100,000	0	£0	0	£0	Dependent on usage	£305,360	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-048383-023	Domiciliary Care Services - Framework	Westminster Homecare Ltd	60	5.00	26-Aug-17	£3,500,000	£700,000	0	£0	0	£0	Dependent on usage	£664,650	£0	Call-off contract Framework Agreement for Standard Domiciliary Care Services. Individual contract value not relevant. Contract is for 5 years and allows for 2 x 2 years extensions. Contract allows for CPI increases commencing year 3.
Contract-051452	Domiciliary Care Services - Individual Client Contract	Heart of the South	60	5.00	26-Aug-17	£407,000	£81,333	0	£0	0	£0	Dependent on usage	£165,490	£0	Interim contract to allow transfer of clients to other providers. Contract expires when all clients transfer. Estimated transfer completion prior to contract end date. Budget figure based on actual usage for 2012/13. Contract allows for 2 x 2 years extensions.
Contract-051453	Domiciliary Care Services - Individual Client Contract	Helping Hands Homecare	60	5.00	26-Aug-17	£227,500	£45,500	0	£0	0	£0	Dependent on usage	£45,670	£0	Interim contract to allow transfer of clients to other providers. Contract expires when all clients transfer. Estimated transfer completion prior to contract end date. Budget figure based on actual usage for 2012/13. Contract allows for 2 x 2 years extensions.
Contract-051454	Domiciliary Care Services - Spot Contract	Mackley Home Care Ltd	60	5.00	26-Aug-17	£946,625	£189,325	0	£0	0	£0	Dependent on usage	£123,330	£0	Interim contract to allow transfer of clients to other providers. Contract expires when all clients transfer. Estimated transfer completion prior to contract end date. Budget figure based on actual usage for 2012/13. Contract allows for 2 x 2 years extensions.
Contract-051455	Domiciliary Care Services - Spot Contract	Carewatch Bromley	60	5.00	26-Aug-17	£3,508,500	£701,700	0	£0	0	£0	Dependent on usage	£688,100	£0	Interim contract to allow transfer of clients to other providers. Contract will continue until all clients in receipt of Council funding no longer require the OP Domiciliary care service. Estimated transfer completion prior to contract end date. Budget figure based on actual usage for 2012/13. Contract allows for 2 x 2 years extensions.
Contract-051149-001	Learning Disabilities - Care & Support in Supported Living at 44 Bromley Road	Outward Housing	48	4.00	30-Sep-17	£558,148	£139,716	0	£0	1	£139,716	£139,716	£139,716	£0	Call-off contract from framework agreement for learning disabilities - Core Support in Supported Living. Contract allows for CPI increases. Report approved by CS PDS 21 Jan 2015, to extend for 1 year, to align end dates and tender as part of a "bundle" with 15 Brosse Way and Johnson Court.
Contract-051149-002	Learning Disabilities - Care & Support in Supported Living at 15 Brosse Way	Avenues London	48	4.00	30-Sep-17	£629,497	£163,499	0	£0	1	£163,499	£163,499	£163,499	£0	Call-off contract from framework for LD Core Support in Supported Living. Contract is for 3 years with option to extend for additional 2 year period. Contract allows for CPI increases. Report approved by CS PDS 21 Jan 2015, to extend for 1 year, to align end dates and tender as part of a "bundle" with 44 Bromley Road and Johnson Court.
Contract-049586	Learning Disabilities - Care & Support in Supported Living at Johnson Court	Sanctuary Homecare Ltd	60	5.00	30-Sep-17	£563,095	£112,619	0	£0	0	£0	£112,619	Dependent on usage	£0	Contract approved following tender. Contract is for 5 years with option to extend for additional 2 year period. Contract allows for CPI increases, however CPI not approved to date. Report approved by CS PDS 21 Jan 2015 to tender as part of a "bundle" with 15 Brosse Way and 44 Bromley Road.
Contract-053068	Supporting People - Tenancy Support Services for Homeless People	South London YMCA	36	3.00	30-Sep-17	£593,241	£197,747	0	£0	0	£0	£197,747	£197,747	£0	Service tendered using joint Southwark and Lewisham Framework, and contract approved for 3 years with a 2 year extension option by Executive on 11th June 2014 (report CS14041), replacing Contract11563.
Contract-053422	General - Community Links Bromley Core Funding and Volunteer Centre	Community Links - Bromley	36	3.00	30-Sep-17	£465,813	£155,271	0	£0	0	£0	£155,271	£155,271	£0	Waiver approved by Exec 16 July 2014 for 3-year contract, with option to extend for a further 2 years (Report CS14068).  (History: Contract for 3 years approved, with 2 year extension approved by Exec 11 Dec 2011 (expiring 31 Mar 2014). Waiver approved for a 6-month contract 10 Mar 2014, (expiring 30 Sep 2014)). Budget provides for uplift, but provider has agreed to forego inflation increase for 2013/14.

CRS ID	Service Title	Suppliers	Total Contract Period To Date Months (inc extensions taken)	Duration Years	End Date (inc extensions taken)	Contract Total Value £	Original Contract Annual Value £	No of Waivers	Value of Contract Waivers Approved	No of Variations / Extensions	Value of Variations / Extensions	Annual Budget £	Annual Projected £	Cost Difference £	Comments (for contracts over £200k, these are notes from Kelly's report to Audit Sub-Committee)
Contract-053865	Mental Health - Community Wellbeing Service For Children And Young People	Bromley Y	36	3.00	30-Nov-17	£1,345,983	£448,661	0	£0	0	£0	£448,661	£448,661	£0	Contract approved by Exec 16 Jul 2014 (Item 42) following tender process. Service commenced 01 Dec 2014.
Contract-054018	Learning Disabilities - Supported Living in 5 LD properties: 213 Widmore Rd, Swingfield Court, Amplo House, Goldsmiths Close, Lancaster House	Avenues London	36	3.00	11-Jan-18	£4,101,000	£1,367,000	0	£0	0	£0	£1,367,000	£1,367,000	£0	Tendered as a "bundle". Gateway Review approved by Executive 11 Mar 2014. Contract approved by Executive 15 Oct 2014.
Contract-055206	General - Healthwatch Bromley	Healthwatch Bromley	36	3.00	31-Mar-18	£339,450	£140,650	0	£0	0	£0	£140,650	£140,650	£0	3-year contract approved with Healthwatch by CS PDS (report no. CS14119) - discussions ongoing regarding early novation of existing contract with Community Links.  2015/16 £140,650 2016/17 £113,150 2017/18 £85,650
Contract-055365	Mental Health - General Advocacy and IMHA Services	Rethink	36	3.00	31-Mar-18	£266,760	£88,920	0	£0	0	£0	£88,920	£88,920	£0	Contract approved by Director 03 Mar 2015 following tender process. Contract figure is based on estimate of 2250 hours for each element p.a. for Bromley.
Contract-017803	Mental Health - Section 31 Agreement for the Exercise of Mental Health Function - LBB and Oxleas	Oxleas NHS Foundation Trust	240	20.00	30-Nov-24	£30,438,550	£1,570,450	0	£0	0	£0	£1,417,590	£1,417,590	£0	£75k saving identified for 2012/3 and an additional £75k saving for 2013/4. Dual Diagnosis is not included in this sum and is funded from a separate budget under Public Health.  (History: 20 year agreement. Not tendered because agreement with health provider. Now Section 75, (previously Section 31). Now includes 'Dual Diagnosis Posts', varied into contract (see Contract-050790).
Contract-016177	Older People - St Marks PCC (Lease)	Biggin Hill Community Care Association	303	25.25	09-Oct-31	£322,500	£17,661	0	£0	0	£0	£20,991	£20,991	£0	LBB lease the hall from Diocese of Rochester, and sublet to BHCCA, with provision to end the lease in the event the associated OP Day Opportunity service ceases.