

Appendix A – Procurement forward plan for services in excess of £180,000 and works in excess of £1 million in 2024/25

Regeneration, Housing and Environment

	Contract Title	Description, including deliverables and outcomes	Status Update	Current or new contract	Contract end date, if current	Estimated value of new contract	Capital or revenue	Intended procurement start date	Expected contract length	Planned return date for cabinet authority	Intended start date of contract
1	Replacement ground maintenance equipment (Goods)	<p>Replacement grounds maintenance equipment that is end of life that will enable grounds maintenance operatives to undertake their duties, equipment includes:</p> <ul style="list-style-type: none"> • Leaf blowers • Hedge cutters/pruners • Chainsaws • Brush cutters • Lawnmowers • Trailers • Chippers • Dumpers • Diggers • Tractors 	Scoping exercise & procurement options appraisal underway	New	N/A	<p>£531k</p> <p>£450k capital</p> <p>£81k revenue</p>	Revenue and Capital	April 2024	One off purchase	<p>N/A - mix of capital and revenue expenditure below threshold</p> <p>There will not be one supplier for all of the equipment listed and the total amount for each supplier will not exceed £500k.</p>	June 2024

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2	Disposal of waste (mattresses, carpets, plaster board) (Services)	Disposal of waste (mattresses, carpets, plaster board)	Business cases to be completed	Current	Aug 2024	£300k	Revenue	April 2024	3 year	N/A	Sept 2024
3	Planning, building control and land charges systems, including artificial intelligence and geospatial technology (Services)	Set up new contract for supply of IT applications used for the management of the building control, planning, land charges functions, to include, but not limited to: <ul style="list-style-type: none"> • database • case management system, • document management functionality, via SharePoint or similar • geospatial plotting and analysis, • management of land charges with integration to the Land Registry 	Business case in development	New contract to bring supply of all products under one contract. Existing contracts are in place with an incumbent supplier for individual products which are currently renewed on a rolling	April 2024	£270k over expected term of contract (3 years)	Revenue	April 2024	3 years (2+1)	N/A	May 2024

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		<ul style="list-style-type: none"> • citizen portal • artificial intelligence chat bot • artificial intelligence planning validation tool • reporting functionality via PowerBI or similar • integration to Local Land and Property Gazetteer • integration to national Planning Portal • mobile application for management of site visits and statutory inspections <p>Ensure contract has provision for additional products as required by the council.</p> <p>Ensure best value and agree terms of</p>		annual basis.							

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		<p>support contract, including support for exit.</p> <p>IT fully engaged with the development of the procurement business case to ensure that it aligns to the council's IT strategy</p>									
4	Arbour Vale School – new modular block (Works)	Four classroom modular block to be added at Arbour Vale School. Aim is to create additional places Sep-24 or if unachievable as soon after that date as possible. The project is required to minimise number of local SEND children being placed out of borough for 2024-25.	Brief being prepared	New	N/A	£1m	Capital	May 2024	4 months	May-24	Jun 2024

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5	Haybrook College expansion (Works)	Extension project at Haybrook College adding 6 classrooms and 2 specialist areas. The project will increase urgently needed High Needs/SEND places. Grant funded project increasing capacity by 35+ places.	Pre planning application was submitted in March 2024 and the full planning application is to be submitted by mid May 2024	New	N/A	£2.5m	Capital	May 2024	10 months	Jul-24	Aug 2024
6	Highways maintenance contract (Works)	Highway Maintenance and Minor works – to undertake all maintenance work on the highway and any project work (supported through the capital programme subject to approval)	Mini business case submitted to recruit QS for producing and tendering Highway Maintenance contracts	N/A	May 2022 Current arrangement is non compliant	£14m	Capital	April 2024	3+1	April -24	May 2024
7	Street lighting Maintenance (Works)	Maintenance, Repairs and renewal of Street lighting infrastructure and	N/A	Current	May 2022	£250K	Capital and Revenue	April 2024	2 years + 1	N/A	May 2024

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		<p>illuminated infrastructure</p> <p>Wokingham BC Volker Highway framework Contract is being used during contract void period</p> <p>Framework contract is until 2029 and compliant</p>				<p>£150k Capital DfT Grant</p> <p>£100K revenue</p>					
8	Road Markings (Works)	Renewal and new road markings for the public highway to support lane	N/A – new contract	New	N/A	£210K (£70K per annum)	Capital and Revenue	April 2024	1+1+1	N/A	June 2024

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		markings and parking restrictions				£60K capital DfT grant £150K revenue					
9	HWRC transfer station vehicles (Goods)	Re-tender of leased vehicles for transfer station (loader/shovel and grab) plus Roll on Roll off vehicles	Utilisation of ESPO or CCS national frameworks	current	Mar 2023 Out of contract – current arrangement is non compliant	£455k	Revenue	April 2024	2+1+1+1 years	N/A	July 2024
10	Personal Protective Equipment (PPE) (Goods)	PPE clothing and equipment for DSO and Transport and Highways	Renewal	Current	September 2023	£210k	revenue	April 2024	1+1+1	N/A	Sept 2024
11	Winter gritters (Goods)	Retender of Winter maintenance vehicles for winter '24	Utilisation of ESPO or CCS national frameworks	Current	Mar 2024	£180k	Revenue	May 2024	1+1+1	n/a	Sept 2024
12	Highways and streetscene management software	Routing and waste tracking for DSO fleet and operations	ICT drafting specification	New	N/A	£250k	Revenue	June 2024	4 years	N/A	Dec 2024

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	(Services)										
13	Parking bailiffs contract (Services)	<p>New bailiffs contract for parking service for non-payment of PCN's</p> <p>There are a number of contracts for bailiffs across the organisation with differing end dates - we will look to combine these at a future point in time as part of our category management arrangements being implemented, at this point a recommended specification will be shared with members.</p>	Tender spec and conditions to be agreed and drafted	Current	N/A	£400k Covered by PCN's	Revenue	August 2024	3+1	N/A	Dec 2024
14	Transport and Highway	Technical support for T&H services to provide design and	To be drafted	New	2017	£5m	Capital	Oct 2024	3+1+1	December 24	Apr 2025

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	Professional Services (Services)	technical support for works and operations									
15	Corporate Water contract (Services)	Corporate water contract for 3 years – supply of mains water to all council properties (non-dwellings)	To be tendered in 2024	New	Deemed Contract transferred from Thames Water (Wholesaler) to Castle Water (Retailer)	£270K	Revenue	May 2024	36 months	N/A	Nov 2024
16	Security (Services)	Set up a new contract for a Security Provider, ie. Static guard, guard & dog etc via framework agreement	Business case to be completed	New	N/A	£1m	Revenue	April 2024	5 years (3 + 2)	Sept 2024	Oct 2024
17	Pay by phone contract for parking (Services)	New Pay by phone contract to convert all parking sites to cashless and reduce service charges	Tender spec underway. Report to cabinet will include an equality impact assessment	New	N/A	£750k+	Revenue	June 2024	1+1+1	Sept 2024	Oct 2024

Finance and Commercial

	Contract Title	Description, including deliverables and outcomes	Status update	Current or new contract	If current contract, state end date	Estimated value of new contract	Capital or revenue	Intended procurement start date	Expected contract term	Planned return date for cabinet authority	Intended start date of contract
1	Robotic process automation (Services)	To deliver robotic automation for the processing of Universal Credit and Verification of Earnings and Pensions (VEP) data feeds from the DWP and to implement other robotic processes as required from the services offered by the provider or develop automation where financial savings can be delivered.	In contract, request for further two 1 year extensions available in the contract	Existing contract started July 2022	July 2026	Further two 1+1 year extensions at £100k per year Total contact sum £400k	Revenue	N/A	2+1+1	N/A	N/A extension of existing contract
2	Banking and finance (Services)	Contract to provide banking and finance services to the Council. Provides facilities for the council to manage its funds	Look to procure over a framework	Existing contract	May 2024	£300k	Revenue	April 2024	10 years	N/A	June 2024

Chief Executives

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1	Printing and photocopying (Goods and services)	Contract to provide the council with a fleet of multi-functional printing and photocopying devices, including a large format printer, and large capacity print room devices. The specification will consider the reduction of printing as a result of the increase in agile working.		Current	September 2021 This has lapsed and is non compliant as the service is reviewing requirements as the workforce returns to the workplace and the council considers the long-term use of its assets	£200K (£40,000 per year over 5 years)	Revenue	April 2024	5 years	N/A	Q2 2024
2	Civica Electronic Document and Records Management System (EDRMS) (Services)	Electronic document submission and storage, allowing information submitted by residents to be assigned to their account. Consideration to be given for a fully hosted solution.	Options appraisal of alternative solutions complete. PRB business case to be submitted recommending direct award to existing supplier. Having considered options in using other technology platforms, either self-managed or through another	Current	31/03/2025	£450,000	Revenue	Jan 2025	5 Years	N/A	April 2025

			<p>vendor it is noted that a direct award to the incumbent supplier would best fit the council's needs. There is insufficient capacity within the ICT&D services to self-manage an enterprise EDMS and the project implementation, migration and IT integration costs would be expensive and time-consuming.</p>								
3	<p>Cash Receipting & Online Payment Solution (Services)</p>	<p>Cash Receipting & Online Payment system Options appraisal of appropriate solutions including gov.uk/pay Procurement of appropriate solution</p>	<p>Review of gov.uk/pay underway, engaging with finance to ensure requirements are captured. PRB business case to follow in June 2024.</p>	Current	31/03/2025	£400,000	Revenue	June/July 2024	3 Years	N/A	April 2025
4	<p>Unified computer system and connectivity infrastructure (Services)</p>	<p>Replacement of servers, network switches and fabric connectors within the data centre.</p>	<p>PRB business case submitted, awaiting approval to start procurement</p>	New	N/A	£300,000	Revenue	April 2024	N/A	N/A	April 2024

5	IT Service Management Solution (Services)	Extension of existing contract to enable wider use across the council	Reviewing council wide requirements. PRB business case to be drafted once requirement confirmed. An allowance has been made in the planning to facilitate a parallel run should it be required.	Current	14/03/2025	£200,000	Revenue	May 2024	3 Years	N/A	May 2024
6	Adults & Children's Social Care Systems SaaS Migration (Services)	Procurement and implementation of the cloud-based Adults & Children's Social Care system.	Scoping Exercise underway	Current Contract	31/03/24	£1M £100k capital set up costs £900k revenue	Capital/ Revenue	Jul 2024	5 years	Jan 2025	April 2025
7	Audio visual equipment (Services)	Fit for purpose audio video and conferencing facilities across Council sites.	Awaiting confirmation of the Council's estate strategy and funding	Current	31/03/2024 (through taking a short-term extension compliantly procured)	£500,000 £300k capital set up and equipment costs £200k revenue	Capital/ Revenue	TBC	3-5 Years	TBC	TBC – awaiting of confirmation of start date aligned to the estate management strategy

People (Adults)

	Contract Title	Description, including deliverables and outcomes	Status update	Current or new contract	If current contract, state end date	Estimated value of new contract	Capital or revenue	Intended procurement start date	Expected contract term	Planned return date for cabinet authority	Intended start date of contract
1	Stroke Support Services (Services)	<p>The East Berkshire Specialist Stroke Service provides high quality information, advice and support to stroke survivors and families.</p> <p>The service has been commissioned by Slough Borough Council on behalf of East Berkshire CCG, Windsor & Maidenhead Council and Bracknell Forest Council.</p>	<p>Current contract is a direct award for one year ending 31/03/25.</p> <p>Joint commissioning to be undertaken with Frimley / East Berkshire</p> <p>Frimley / RBWM will be lead commissioners</p>	New contract	31/03/25	<p>Total value of contract across East Berkshire is £824,000</p> <p>Slough's contribution to this is £206k</p>	Revenue	April 2024	3+ 1+1	N/A	April 2025
2	Floating support (Homelessness recommissioning) (services)	Short term tenancy sustainment support to enable people to maintain their accommodation and reduce risk of homelessness.	No current contract in place.	New contract	N/A	<p>Total value of contract is £585k</p> <p>Annual contract value of £117,000</p>	Revenue	April 2024	3+1+1	Dec 24	April 2025

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3	LD Supported Living and Mental Health Supported Living (Services)	Multiple Supplier contracts to deliver Accommodation with care or support e.g., Supported Living Placements for Adults within individual flats or shared houses/flats, includes placements contracts and/or nomination rights agreements to accommodation. Aim is to ensure existing model of provision is appropriate and utilised fully if in parallel with a strategic commissioning review. Links to investment in CareCubed	Strategic commissioning review of Accommodation and Accommodation Strategy to be developed for LD and Mental Health.	Current and New Spot purchase activity and contracts on behalf of Berkshire Health Foundation Trust and the Council.	Various	Estimated values £47.5m (£9.5m per year over 5 years)	Revenue	Dec 2024	Up to 5 years	March 25	To be determined as there are a number of contracts to be put in place
4	Mental Health Accommodation based care and support (Services)	Provide care and support to 16 people with complex and high mental health support needs	Planned procurement in 2024	New	N/A	£1,467,557 £209,651 per annum	Revenue		5+1+1	December 24	June 2025
5	Mental health Accommodation based care and support (Services)	Provide care and support to 10 people with complex and high mental health support needs	Planned procurement in 2024	New	N/A	£2,580,935 £368,705 per annum	Revenue		5+1+1	December 24	June 2025

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6	Carers respite (Services)	Awaiting outcome of Accelerating Reform Fund bid. Contracts to be identified.	Included in the carers strategy and action plan	New	N/A	£300k	Revenue	Sept 2024	1 year	N/A	March 2025
7	Technology equipment to support people with Learning Disabilities (Services)	Technology equipment to enable people with Learning Disabilities to live independently and reduce care and support costs	Pilot to be trialled will be procured compliantly and it could lead to procurement and contractual relationship should the pilot be successful. Cabinet report will include details of the pilot.	New	N/A	£500k	Revenue	June 2024	3+1+1	Sept 2024	Oct 2024

People (Adults) – seeking delegation to award contract

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1	Small block contract arrangements with a number of nursing and residential suppliers for Interim Discharge to Assess care home beds. (Services)	<p>Multiple Supplier contracts to deliver residential and nursing accommodation in the local care market to ensure sufficiency of supply.</p> <p>See schedule below for more information</p> <p>Block D2A Pathway 2 beds have historically been purchased via a contract variation to the existing supply of services agreements for residential and nursing homes.</p> <p>Block D2A bed capacity purchased needs to be extended further (6 months) in order to undertake a strategic commissioning review which will also be compliant with procurement and the Council's contract procedure rules.</p>	ASC Transformation Programme - Care home market review in progress	Fixed Term 6 month contract variation of standard Supply Agreement for nursing and residential placements	31 st March 2024	<p>£440k for six months in 24/25</p> <p>Dependent on possible extension of ASC Hospital Discharge Fund/ and ICB Discharge funding</p>	Revenue	April 24	6 months	Delegation of small contract Award to multiple suppliers to the Executive Director of Adult services, in consultation with the lead member Significant Key Decision to be reported to April 2024 Cabinet	April 2024

Small block contract arrangements with a number of nursing and residential suppliers for Interim Discharge to Assess care home beds – further information

Care Home	Beds	24/25 weekly cost	Total
Burnham Lodge Nursing home	5	£1,250	£162,946
Salthill Residential Dementia Care centre	5	£950	£123,839
Windmill Care centre	5	£1,150	£149,910
Total spend	15		£436,695

People (Children)

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1	Occupational therapy [OT] (Services)	Contract to provide statutory Occupational therapy to school pupils as identified in their statutory Educational Health and Care plan	Statutory Education Health and Care Plan provision and assessment. Written Statement of Aaction	Current	Sept 2025	£315,015	Revenue	Sept 2024	2-3 years	N/A	Sept 2025
2	Education Management System (Services)	Slough Borough Council is seeking permission to procure an education management software to enable the Education Services to fulfil its statutory and safeguarding duties. For example, school admissions, attendance, exclusion, SEND Educational Health Care Plan process, Early Years two-year-old funding, home to school transport and children in entertainment licensing. The system offers users portals online which are public facing access to apply for school places, home to school		Current	March 2026	£1m	Revenue	Quarter 3 2024	3 years	February 2025	March 2026

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		<p>transport, Early Years funding applications and SEND Educational Health Care Plan Assessments requests (in process of implementation).Slough Schools children's data is fed into the system daily from schools which supports safeguarding duties. The system is used for end-to-end case management by LA's various Education teams for processing applications for school places, EHCP assessments and monitoring, Children Missing Education, Attendance, home to school transport, Exclusions and Fair Access, Early Funding applications, Early Years providers payments and processing, Issuing applications for Chaperone Licensing and processing and recording children entertainment and employment</p>									

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		<p>licenses. The educational software system would also deliver data in the correct format for statutory returns such as the Alternative Provision, School Preference Return Primary and Secondary, Early Years Census and the SEN 2 Person Leve Return. The Education system also generates files in a format that can be exchanged with other LA's relating to school applications and school place offers to children. The school portal allows the LA and Slough schools to share details in real time of children's allocation to their schools.</p> <p>Business Intelligence reporting with the option to create insights would be part of the package as this allows the services to move away from holding Excel spreadsheet and notice gaps in the system. The</p>									

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		education software would hold the overall data of each child allowing various services a better overview and meet statutory requirements. A project team has been set up with the service area and IT to ensure that the specification and approach aligns with the council's IT strategy and technical standards.									
3	Speech and Language Therapy Contract (Services)	Contract to provide Speech and Language Therapy to young people which is identified in their statutory Educational Health and Care plan in part F, which means the local authority has to provide the service.	Statutory SEND and Frimley ICB,BHFT Contract to cover 17 schools [in 18 provisions]	Current	Sept 2025	£560,600	Revenue	Sept 2024	2 years	June 2025	Sept 2025
4	Sensory contracts (Services)	Sensory Consortium Frimley ICB/BHFT Visual Impairment and Hearing Impairment	Statutory SEND provision	Current	Sept 2025	£823,686	Revenue	Sep 2024	2-3 years	June 2025	Sep 2025

Public Health and Public Protection

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1	Domestic Abuse Service – Independent Domestic Violence Advocacy (IDVA) (Services)	<p>New contract for domestic abuse services, delivering a range of outputs and outcomes for survivors of domestic abuse.</p> <p>The numbers of high risk survivors supported by the incumbent provider is around 500 per annum.</p> <p>Outputs</p> <ul style="list-style-type: none"> • Risk assessed within 48 hours of referral • Safety plan is put into place. • Safeguarding alerts regarding children <p>Outcomes</p> <ul style="list-style-type: none"> • Increased safety <ul style="list-style-type: none"> • Improved health and wellbeing • Improved stability and independence • Improved (safety, relationships, wellbeing), for 	<p>A 'Business Case to seek Cabinet approval to commence procurement for the Domestic Abuse IDVA services, following the previous Cabinet report discussed and agreed on 18 December 2023 Cabinet meeting.</p> <p>Agree that the Council's funding for the recommissioned service is maintained at the current level of £253,700 per annum, totalling £761,100 over the initial period of three years and £1,268,500, with the option</p>	New re-commission of DA Services	December 2024	£253,700 per annum, totalling £761,100 over the initial period of three years and £1,268,500, with the option to extend the two additional years.	Revenue	April 2024	Initial contract term of three + two years. This will run from 1 January 2025, to 31 December 2030.	October 2024	Jan 2025

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		<p>children of survivors. Victims of domestic abuse feel safe and supported and educated on breaking cycles of domestic abuse.</p>	<p>to extend the two additional years.</p> <p>A comprehensive Domestic Abuse needs assessment has been completed and will inform the re-commissioning of the Domestic Abuse IDVA services and, the new Domestic Abuse Strategy.</p> <p>To include a comprehensive equalities impact needs assessment that takes into account the Council's duties within the DA Act 2021.</p>								

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2	NHS Health checks (Services)	<p>Local Authorities are required to provide an 'Invitation and Offer' for a 'Risk Assessment' to all eligible individuals aged 40-74 years once every five years, to recall eligible individuals and to act with a view to securing continuous improvement in the percentage of eligible persons in its area participating in the programme. In Slough, the NHS Health Check programme is currently offered through primary care in GP practices, with GPs serving as the principal healthcare providers for this initiative.</p> <p>The service aims to:</p> <p>To offer NHS Health Check assessment to at least 20% of its eligible Patients. To provide an NHS Health Check</p>	This service was commissioned by Berks East hub until March 24. Business case produced proposing to keep with the current model due to timeframe. The service will be fully reviewed within the next 12 months to inform the second 12 months of the contract.	new	31 March 2025	£260k	Revenue	Jan 2025	1+1	N/A	April 2025

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		assessment for a minimum duration of 20 minutes. To refer eligible Patients identified to have a higher risk to a lifestyle intervention programme.									
3	Integrated wellness service (Services)	Integrated Health and Wellbeing service was commissioned to provide: Adult weight management and sedentary behaviour change Smoking Cessation Brief advice about Alcohol consumption Falls Prevention & Targeted Health Checks Since the service started we have been able to provide our residents/SBC with a:	The current service is in the final year of its contract. A service review has been conducted to inform future commissioning intentions. This has included a needs assessment for smoking, substance misuse including alcohol and healthy weight. As mentioned above the whole NHS health Check	Current	March 2025	£3.1m	Revenue	April 2024	3+2	Dec 2024	April 2025

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		<p>Single point of entry for resident with wellbeing needs</p> <p>A single contract (as opposed to the several that were originally in place)</p> <p>A single contract monitoring process</p>	programme is under review and needs assessment work is being completed on falls.								
4	Child weight management (Services)	To commission a holistic approach to promoting healthy weight in families	Needs assessment and service review completed	New	Sept 2024	£450k	Revenue	April 2024	2+1	N/A	Oct 2024