

APPENDIX 1 – Partnership spend across Integrated Procurement Hub (8 Authorities)

TABLE: Total projected spend of the DPS for all partners over next 10 years (This includes Wheelchair Spend – DPS 9)

YEAR	DPS 5	DPS 6	DPS 7	DPS 8	DPS 9	Total
Y1 - January 2019 - March 2019	£832,520	£673,380	£337,474	£447,050	£100,000	£2,390,425
Y2 - FY 2019/20	£2,182,533	£1,767,907	£888,749	£1,173,333	£670,000	£6,682,522
Y3 - FY 2020/21	£2,415,950	£1,944,422	£975,232	£1,290,781	£691,000	£7,317,385
Y4 - FY 2021/22	£2,578,614	£2,052,479	£1,027,112	£1,362,820	£713,050	£7,734,075
Y5 - FY 2022/23	£2,841,658	£2,230,319	£1,114,067	£1,481,173	£736,203	£8,403,419
Y6 - FY 2023/24	£3,035,430	£2,339,752	£1,166,437	£1,554,152	£760,513	£8,856,284
Y7 - FY 2024/25	£3,331,139	£2,519,020	£1,253,901	£1,673,481	£911,038	£9,688,579
Y8 - FY 2025/26	£3,559,208	£2,629,936	£1,306,800	£1,747,473	£937,840	£10,181,258
Y9 - FY 2026/27	£3,890,929	£2,810,745	£1,394,813	£1,867,854	£965,982	£10,930,323
Y10 - FY 2027/28	£4,156,811	£2,923,261	£1,448,282	£1,942,939	£1,183,031	£11,654,325
Y11 April 2028 - December 2028	£3,379,217	£2,325,017	£1,151,140	£1,545,417	£1,121,481	£9,522,273
TOTAL	£32,204,009	£24,216,238	£12,064,007	£16,086,476	£8,790,138	£93,360,868