

ACTIVITY REPORT 2019/2020

Please note that this list is for procurement processes only, and does not include “advice only” information.

Items in **red** were not on the agreed service plan, but were additional pieces of work.

1.0 PROJECTS COMPLETED

Contract Title	Estimated Annual Value (£)	Estimated Total Value (£)
Agency Staff	£800,000	£2,400,000
EV Charging Points	£24,000	£120,000
Kennelling of Stray Dogs	£28,000	£140,000
Washroom Services	£10,000	£30,000

2.0 ONGOING PROJECTS

Contract Title	Estimated Annual Value (£)	Estimated Total Value (£)
Habitat Creation	£296,216	£296,216
Advertising Concessions (Aug 2019)	£111,230 (income not cost)	£1,112,300 (income not cost)
Property Maintenance Services (Corporate Property)	£312,500	£1,250,000
CCTV Fibres	£47,000	£94,000
CCTV Maintenance	Not known yet as this is likely to now be a collaborative procurement with another Authority.	
Leisure Centre Management	£320,000	£3.2m -£4.8m (depending on 10 or 15 year term agreed)
New Corporate Website (new June 2019)	£13,333	£40,000
Spitalgate Heath Garden Village	This is still “forecast”, so an indicative value has not yet been given.	
Street Lighting Maintenance	£120,000	£120,000
Void property grilling/clearance	£52,000	£208,000

3.0 ABANDONED/DELETED PROJECTS

Contract Title	Estimated Annual Value (£)	Estimated Total Value (£)
Arboriculture Advice include TPOs ¹	£20,000	£120,000
Asbestos Management ²	£230,000	£1,150,000
Cash Collection ²	Abandoned before it could be provided.	
Cash Receipting System ⁶	Abandoned before it could be provided.	
CCTV Control Equipment ³	£21,000	£21,000
Disabled Adaptations ²	£600,000	£1,800,000
External Refurbishment ⁴	Abandoned before it could be provided.	
Fixed Electrical Works (Housing) ⁵	Abandoned before it could be provided.	
Infrastructure Project Solution ⁶	Not applicable – one off contract.	£180,211
Insurance ⁷	£200,000	£2,000,000
Void Property Refurbishments ⁶	£600,000	£3,600,000
Planning & Building Control Software ²	Abandoned before it could be provided.	
Property Related Consultancy ⁶	Abandoned before it could be provided.	
Small Works Framework ⁸	£312,000	£1,872,000

¹ Work removed from 2019/2020 Service Plan and added to 2020/2021 Service Plan

² Contract extension utilised; Welland procurement support not needed

³ Council approved an exemption; Welland procurement support not needed

⁴ SKDC Procurement Lead requested this be removed from the Service Plan, and replaced by an alternative project

⁵ SKDC Officer requested this be removed, no longer required

⁶ SKDC Office managed process themselves; Welland procurement support not needed, advice given as required

⁷ Third party consultants led on the procurement process; Welland procurement support not needed

⁸ Duplicate entry on the Service Plan