

Dumfries and Galloway Council Procurement Workplan as at 05/02/2024

Contract Title	Commodity	Estimated Contract Value	Procurement Category	Tender Stage	Regulated Contract
A the Airts Phase 2	Works	£500,000.00	Construction	Planned	Yes
Annan Academy Future Phases of Electrical Rewiring of School	Works	£500,000.00	Construction	Planned	No
Annan Museum Roof /Victoria Halls	Works	£480,000.00	Construction	Planned	No
Annan Victoria Halls Feasibility	Services	£100,000.00	Construction	Planned	Yes
BMS Controls Changeover	Works	£45,000.00	Construction	On Hold	No
Castle Douglas HS Technical Classroom Refurbishment	Works	£250,000.00	Construction	On Hold	Yes
Castle Douglas Swimming Pool	Works	£1,300,000.00	Construction	Planned	No
Cleaning of Robert Burns Statue	Works	£30,000.00	Construction	In Development	No
Creetown PS Refurbishment inclusive of Kitchen	Works	£1,129,765.00	Construction	On Hold	No
Dalbeattie Town Hall Roof Repairs	Works	£50,000.00	Construction	In Development	No
DEHS Final Ph Rewire	Works	£330,000.00	Construction	Planned	No
Dfs Ice Bowl Fabric/M&E	Works	£900,000.00	Construction	On Hold	No
DLT 2 - Dumfries Academy Refurb	Works	£16,490,000.00	Construction	Planned	Yes
DLT 2 - Loreburn Primary Relocation	Works	£7,120,000.00	Construction	Planned	Yes
Dry Rot Programme	Works	£145,000.00	Construction	Planned	No
Dumfries CARS	Works	£185,910.00	Construction	Planned	No
Dumfries Zero Waste Park Infrastructure	Works	£11,885,000.00	Construction	On Hold	Yes
Gypsy Traveller Sites - Glenluce	Works	£188,000.00	Construction	On Hold	Yes
Health & Safety Projects (block)	Works	£800,000.00	Construction	Planned	No
Hollywood PS Toilet Refurbishment	Works	£175,500.00	Construction	On Hold	No
Kelloholm PS Formation of HE Room	Works	£100,000.00	Construction	Planned	No
Kelloholm STEM Skills & Innovation Centre	Works	£450,000.00	Construction	Planned	Yes
New Indoor Tennis Facility, King George	Works	£2,013,488.00	Construction	In Development	Yes
New MUGA at Gatehouse Primary School	Works	£150,000.00	Construction	In Development	No
Newington PS M & E	Works	£500,000.00	Construction	Planned	No
Rephad PS Internal Doors and M&E	Works	£1,500,000.00	Construction	Planned	No
Stair Park MUGA	Works	£75,000.00	Construction	Live	No
Stranraer CARS	Works	£300,000.00	Construction	Planned	No
Stranraer Library Window and Door replacements	Works	£40,000.00	Construction	Live	No
Stranraer Water Sports Activity Centre	Works	£427,070.00	Construction	Planned	No
Supply and Install of Canopy at Kirkcudbright Academy	Works	£25,000.00	Construction	In Development	No
Thistle Grove Travellers Site Fencing and Gate Install	Works	£52,000.00	Construction	In Development	No
Advertising & Marketing		£127,189.92	Corporate	Planned	Yes
Agency Workers Framework	Services	£4,800,000.00	Corporate	Planned	Yes
ASN Strategic Needs Analysis	Services	£20,000.00	Corporate	On Hold	No
Consultancy services to develop specification and criteria to replace Environmental Health and Trading Standards Management System	Services	£49,999.00	Corporate	In Development	No
Digital Publications		£69,941.04	Corporate	Planned	Yes
Fitness Equipment Leasing	Services	£283,008.00	Corporate	In Development	Yes
Food Provision Contingency Framework	Goods	£600,000.00	Corporate	Planned	Yes
Legal assistance for land acquisition	Services	£20,000.00	Corporate	Live	No
Legal assistance for Planning work (winfarms)	Services	£20,000.00	Corporate	Live	No
Legal Services Framework		£287,287.56	Corporate	On Hold	Yes
Treasury Advisor	Services	£68,160.00	Corporate	Live	Yes
Uniforms	Goods	£85,943.92	Corporate	Planned	Yes
Dumfries and Galloway Housing Need and Demand Assessment 3 (HNDA3)	Services	£50,000.00	Economic Development	Live	No
Multiply flexible framework	Services	£816,000.00	Economic Development	Live	Yes
School Trips and Outings		£542,311.36	Education	In Development	Yes
Springholm primary school nursery license	Services	£72,000.00	Education	In Development	Yes
YMI Traditional Music Project	Services	£600,000.00	Education	On Hold	Yes
Asset Replacement		£375,000.00	Hard Facilities Management	Planned	Yes
Damp & Dry Rot Framework		£316,000.00	Hard Facilities Management	Planned	Yes
Domestic Kitchen Units/Worktops and fittings		£40,804.84	Hard Facilities Management	Planned	No
Fire and Security Measured Term Contract		£116,000.00	Hard Facilities Management	Planned	Yes
Glass and Glazing		£47,301.00	Hard Facilities Management	Planned	No

Ironmongery		£154,834.96	Hard Facilities Management	Planned	No
Multi Trade MTC		£200,000.00	Hard Facilities Management	Planned	Yes
Portable Firefighting Equipment	Services	£80,000.00	Hard Facilities Management	Planned	Yes
Refridgeration Maintenance		£97,684.00	Hard Facilities Management	Planned	Yes
Servicing and Maintenance of Air Conditioning		£104,000.00	Hard Facilities Management	In Development	Yes
Trade Materials		£152,000.00	Hard Facilities Management	Planned	Yes
Valuations & Property Advice		£40,908.64	Hard Facilities Management	Planned	No
A711 Tongland Bridge Repairs	Works	£60,000.00	Infrastructure	Planned	No
B7068 Wauchope Bridge	Works	£64,000.00	Infrastructure	Planned	No
B740 Verge Collapse Near Spango Bridge	Works	£20,000.00	Infrastructure	In Development	No
Floodgates Replenishments	Goods	£20,000.00	Infrastructure	Planned	No
Ground Investigation Framework/Term Contract	Works	£400,000.00	Infrastructure	Planned	No
Kirkcudbright Bridge Inspection for Assessment	Services	£200,000.00	Infrastructure	Live	Yes
Lockerbie Station Car Park improvement Phase 2	Works	£300,000.00	Infrastructure	Planned	No
Newton Stewart Flood Protection Scheme (Detailed Design Phase)	Services	£135,000.00	Infrastructure	Planned	Yes
Newton Stewart Flood Protection Scheme Construction	Works	£8,000,000.00	Infrastructure	Planned	Yes
Nithsdale Bridge Maintenance	Works	£60,000.00	Infrastructure	Planned	No
Whitesands Project Flood Protection Scheme (Detailed Design Phase)	Services	£5,000,000.00	Infrastructure	Planned	Yes
3.5 tonne sweeper	Goods	£80,000.00	Neighbourhood Services	On Hold	Yes
Canonbie Play Park	Works	£150,000.00	Neighbourhood Services	Live	No
CO2 for Swimming Pools (incl. tanks)	Goods	£76,877.04	Neighbourhood Services	In Development	Yes
Event Infrastructure	Services	£633,061.56	Neighbourhood Services	Planned	Yes
Fitness programmes subscription service	Services	£52,233.68	Neighbourhood Services	On Hold	Yes
Fleet Management System	Goods	£180,000.00	Neighbourhood Services	Planned	Yes
Fuel Management System	Goods	£40,000.00	Neighbourhood Services	Planned	No
Glentrool Playpark	Works	£200,000.00	Neighbourhood Services	In Development	No
Gritter Hire (2024-2029)	Goods	£1,950,000.00	Neighbourhood Services	Planned	Yes
Hand-held grounds maintenance equipment	Goods	£100,000.00	Neighbourhood Services	Planned	Yes
Heavy Plant	Goods	£100,000.00	Neighbourhood Services	Planned	Yes
McJerrrow Park & King Edwards Park - Lockerbie	Works	£500,000.00	Neighbourhood Services	On Hold	No
Moffat Boardwalk	Works	£100,000.00	Neighbourhood Services	Live	No
Outdoor Gym Equipment McJerrrow Park Lockerbie	Works	£60,000.00	Neighbourhood Services	Planned	No
Playpark equipment (funding from the Scottish Government)	Works	£291,000.00	Neighbourhood Services	Planned	No
Pump Track King Edward Park Lockerbie	Works	£165,000.00	Neighbourhood Services	Planned	No
Resale Items	Goods	£97,648.72	Neighbourhood Services	Planned	Yes
Sand & Water Play Area McJerrrow Park Lockerbie	Works	£85,000.00	Neighbourhood Services	Planned	No
Supply of Outdoor Gull Proof Bins	Goods	£42,000.00	Neighbourhood Services	Live	No
Transport provision with under 16 seats	Services	£1,869,414.08	Neighbourhood Services	Planned	Yes
Transporting School Meals	Services	£200,000.00	Neighbourhood Services	Planned	Yes

Tyres	Goods	£1,000,000.00	Neighbourhood Services	Planned	Yes
Vehicle Leasing	Services	£1,400,000.00	Neighbourhood Services	Planned	Yes
Vehicle Parts	Goods	£2,800,000.00	Neighbourhood Services	Planned	Yes
Workshop maintenance for small plant	Services	£90,000.00	Neighbourhood Services	Planned	Yes
25+ Health and Wellbeing Condition Management	Services	£30,000.00	Projects	On Hold	No
5 Axis CNC Wood Machine Centre	Goods	£45,500.00	Projects	On Hold	No
Capacity Building for Social Enterprises	Services	£48,000.00	Projects	Planned	No
Parental Early Intervention Employability Support	Services	£123,000.00	Projects	Live	Yes
LED Replacements at Various Primary Schools	Works	£22,000.00	Property	On Hold	No
MTC for Electrical Works	Works	£1,350,000.00	Property	On Hold	No
Passenger Lifts Servicing & Maintenance	Services	£120,000.00	Property	Live	Yes
Property Advice	Works	£157,040.00	Property	Planned	Yes
Servicing & Maintenance of Special Needs Systems	Services	£27,000.00	Property	In Development	No
Supply of Heat & Maintenance of Biomass Boilers	Services	£928,000.00	Property	Live	Yes
Trades and Construction (Civils) Framework	Works	£18,578,432.00	Property	On Hold	Yes
A709 Torthorwald Brae Flooding - Wheatyrd	Works	£20,000.00	Roads	In Development	No
Annan Road (Hunters Lodge) Gretna: Provide 30m of missing footway and improve existing footway	Works	£20,000.00	Roads	Planned	No
Capital Surfacing Works Stewartry	Works	£200,000.00	Roads	In Development	No
Dalbeattie Active Travel Links Phase 2	Services	£103,012.00	Roads	Live	Yes
DG One: Cycle/Walking links	Works	£20,000.00	Roads	Planned	No
Dumfries UTC System Review	Services	£40,000.00	Roads	Live	No
Erection and Removal of Festive Lighting in Annandale & Eskdale 2024-2027	Services	£105,000.00	Roads	Planned	Yes
Moffat Road/Marchmount Avenue: Community Links Scheme	Services	£250,000.00	Roads	Planned	Yes
Small Civils Works	Works	£20,000.00	Roads	Live	No
Street Lighting MTC and Capital Investment	Works	£1,000,000.00	Roads	Planned	No
U475n Mitchellsacks Resurfacing	Works	£75,000.00	Roads	Planned	No
Care Homes for Adults with Learning Disabilities	Services	£1,010,706.04	Social Care	Planned	Yes
Children's Residential	Services	£1,739,379.40	Social Care	In Development	Yes
Day Centres	Services	£2,378,988.00	Social Care	In Development	Yes
Mental Health Support Services	Services	£506,723.48	Social Care	Planned	Yes
Supporting People Affected by Drug & Alcohol Use in D&G	Services	£3,325,000.00	Social Care	In Development	Yes
Trades support in the community	Services	£656,000.00	Social Care	Planned	Yes
PPE - Safety/ work wear/ weather wear / footwear and catering/food industry		£548,452.00	Soft Facilities Management	On Hold	Yes
School Meals - Cooking Oil	Goods	£85,000.00	Soft Facilities Management	Planned	Yes
School Meals - Dairy	Goods	£1,145,000.00	Soft Facilities Management	Live	Yes
School Meals - Fresh Bakery	Goods	£160,000.00	Soft Facilities Management	Live	Yes
School Meals - Frozen Food	Goods	£1,864,000.00	Soft Facilities Management	Planned	Yes
School Meals - Fruit and Vegetables	Goods	£388,000.00	Soft Facilities Management	Live	Yes
School Meals - Groceries and Provisions	Goods	£1,160,000.00	Soft Facilities Management	Planned	Yes
School Meals - Milk	Goods	£500,000.00	Soft Facilities Management	Planned	Yes
School Meals - Ready Meal Concepts	Goods	£202,000.00	Soft Facilities Management	On Hold	Yes
Vending Machines		£190,613.12	Soft Facilities Management	On Hold	Yes
Water coolers		£80,000.00	Soft Facilities Management	In Development	Yes
Call Manager Licences Support & Maintenance (Inc SWSS)		£105,429.91	Technology	Planned	Yes
Call Secure Plus - add on module	Services	£200,000.00	Technology	In Development	No
Cashless Payment System	Goods	£600,000.00	Technology	In Development	Yes
Council website -new build and mainteance	Services	£172,860.00	Technology	Planned	Yes

CTM Sensor Service in conjunction with Scottish Government Cyber Resilience Directive		£85,000.00	Technology	Planned	Yes
Cyber Security Protection		£285,000.00	Technology	Planned	Yes
FortiGate2201E Hardware plus 3 year Forticare and FortiGuard protection		£180,740.00	Technology	Planned	Yes
Fully Hosted UTC/SCOOT System	Services	£49,103.20	Technology	In Development	No
Grants Management System	Services	£55,000.00	Technology	In Development	No
Housing options & Homeless Information Systems	Services	£108,450.94	Technology	In Development	Yes
Lagan -Support and Maintenance costs		£39,694.02	Technology	Planned	No
Library Management System - maintenance and support	Services	£89,872.00	Technology	Live	Yes
Mobile Voice and Data Services	Goods	£450,000.00	Technology	In Development	Yes
Oracle Cloud Subscription		£47,232.00	Technology	Planned	No
Pentana (Annual support and maintenance -		£26,550.00	Technology	On Hold	No
Silver Incident Response Retainer		£76,000.00	Technology	Planned	Yes
SWAN Circuit (Education Scotland)		£55,740.67	Technology	Planned	Yes
Telephony Equipment Replacement Programme	Goods	£140,000.00	Technology	In Development	Yes
Kerbside Food Waste Treatment	Services	£240,000.00	Waste	In Development	Yes
Lochar-Moss MBT Engineering Parts and Repairs Framework	Services	£3,000,000.00	Waste	Planned	Yes
Locharmoss Vegetation Clearance	Services	£80,000.00	Waste	On Hold	Yes
Maintenance, Repairs and Emergency Services for Lochar-Moss MBT facility	Services	£680,000.00	Waste	On Hold	Yes
MBT Patrol Services	Services	£550,000.00	Waste	Planned	Yes
Revenue' Kerbside and Household Waste Recycling Centre (HWRC) Waste	Services	£810,000.00	Waste	In Development	Yes
Skip Movement & Waste Processing/Recycling Services for Newton Stewart and Stranraer Sites	Services	£400,000.00	Waste	Planned	Yes
Skip Service (West Region Stranraer, Newton Stewart, Whithorn)	Services	£30,000.00	Waste	Planned	No
Software Support Service Agreement Lochar Moss MBT	Services	£126,000.00	Waste	On Hold	Yes
Waste sacks	Goods	£120,000.00	Waste	In Development	No
Weighbridge / Data Management Software	Services	£100,000.00	Waste	Planned	Yes
WUDS Skips x 16	Goods	£85,000.00	Waste	Live	Yes
Service Design and Visioning	Services	£30,000.00		Planned	No