

Appendix 2 Style Annual Procurement Workplan

(will be contained within an excel spreadsheet with covering instructions and dropdown options for selection)

Example – Infrastructure & Environment 2023/2024 Procurement Workplan

| Item | Ref Code (from Contracts Register) | Service | Contract Name | Description (inc rationale & alignment to Council Priorities) | Estimated Value to be Approved | Budget Holder Approval | Contract Owner | Procurement Route | Community Benefit Considerations | Term Contract or Stand Alone | Contract Start Date | Term (+ any extension) | New or Recurring Requirement | Linked Procurement Approval Form |
|------|------------------------------------|---------|----------------------------------|--|--------------------------------|------------------------|----------------|---|---|------------------------------|---------------------|------------------------|------------------------------|----------------------------------|
| 1. | E.g. I&E/2324 /056 | Waste | 2x new waste collection vehicles | 2x new 16T hydrogen powered commercial refuse collection vehicles. In line with fleet renewal policy and necessary to maintain compliance with Emissions NET Zero policy and also to achieve efficiencies from redesigned domestic waste collection strategy | £1.7m | | | SXL framework Mini Comp via Tayside Contracts | Below duty threshold but delivery against the CB Gateway tool* mandated | Stand Alone | 01/07/24 | n/a | New | (insert link) |
| 2. | | | | | | | | | | | | | | |
| 3. | | | | | | | | | | | | | | |
| 4. | | | | | | | | | | | | | | |
| 5. | | | | | | | | | | | | | | |
| 6. | | | | | | | | | | | | | | |

*This is a 'matching' database we are establishing to link suppliers with an obligation to deliver Community Benefits and local community outfits with an appropriate requirement. Very similar to the NHS gateway model.

<https://www.publichealthscotland.scot/our-organisation/procurement/community-benefits-gateway-cbg/overview/>