

# APPENDIX 1: CONTRACT DELIVERY PLAN

<b>Delivery Plan Reference</b>	<b>Category</b>	<b>Contract</b>	<b>Expected Award Date</b>	<b>Estimated Value (£)</b>
PKC13420	Advertising	Invest in Perth Magazine and associated services	2025	150,000 .00
PKC13383	Construction	A93/03 Queen's Bridge Strengthening Design Works	2025	2,200,000.00
PKC13384	Construction	A93/03 Queen's Bridge Strengthening Works	2026	1,900,000.00
PKC13180	Construction	Northfield Business Centre Construction Contract	2025	1,460,000.00
PKC13181	Construction	Kinross West Business Centre Construction Contract	2025	1,100,000.00
PKC13397	Construction	PGS Theatre Roof and Parapet Repairs & Associated Works	2025	500,000.00
PKC13179	Construction	Mercian and Crioch SBU Refurbishments Construction Contract	2025	315,000.00
PKC13402	Construction	Arngask PS – Replacement Windows & Doors	2025	180,000.00
PKC13382	Construction	B8063/04 Buchanty Works	2025	150,000.00
PKC13124	Construction	B934/01 C05 Fanny Burn Culvert Replacement	2025	118,000.00
PKC13129	Construction	Market, Milne and Lickley Court - Multi-Storey Fire Stopping Works	2025	113,000.00
PKC13120	Construction	Conversion of dwelling at 1 James Court, Pitlochry	2025	100,000.00
PKC13381	Construction	Coronation Bridge	2026	100,000.00
PKC13409	Construction	Crieff Bridge Repair Works (A822/08)	2025	65,000.00
PKC13186	Construction	Muthill Village Hall Window Refurbishment and Replacement	2025	49,000.00
PKC13387	Construction	Tomcroy Wall Replacement	2025	40,000.00
PKC13379	Construction	Various Minor Projects – Principal Designer appointment	2025	30,000.00
PKC13151	Construction	Methven Primary School - Replacement Hall	2025	20,000.00
PKC13371	Construction	Purchase of Mini-Digger	2025	13,000.00
PKC13200	Construction	Electrical Compliance work Ardlour	2025	7,000.00
PKC12822	Construction	Civil Engineering	2025	tbc
PKC13385	Construction	Road Bridge & Retaining Wall Construction & Maintenance Framework Contract	Tbc	tbc
PKC13386	Construction	Dunkeld Scour Mitigation Measures	Tbc	tbc

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PKC13214	Consultancy	Blackford Flood Protection Scheme (Consultant)	tbc	1,100,000.00
PKC13216	Consultancy	Aberfeldy Flood Protection Scheme (Consultant)	tbc	800,000.00
PKC13218	Consultancy	Blairgowrie & Rattray Surface Water Flood Protection Scheme (Consultant)	tbc	600,000.00
PKC13210	Consultancy	Pitlochry Flood Protection Scheme (Consultant)	tbc	410,000.00
PKC13220	Consultancy	Alyth Flood Protection Scheme (Consultant)	tbc	217,000.00
PKC13350	Consultancy	One-Stop- Retrofit Shop (TBC)	2025	100,000.00
PKC13203	Consultancy	Blair Atholl Flood Study (Consultant)	2025	90,000.00
PKC13204	Consultancy	Aberfeldy Surface Water Management Plan (Consultant)	2026	90,000.00
PKC13205	Consultancy	Methven Flood Study (Consultant)	2027	90,000.00
PKC13351	Consultancy	Home energy advice services (TBC)	2026	80,000.00
PKC13212	Consultancy	Bridgend Flood Protection Scheme (Consultant)	tbc	75,000.00
PKC13345	Consultancy	Heat Network Designation Support	2025	60,000.00
PKC13393	Consultancy	Perth Station Quarter Options Appraisal	2025	30,000.00
PKC13317	Consultancy	Fire Strategies for Non-Domestic Buildings	2025	25,000.00
PKC13347	Consultancy	Lade Biodiversity Survey Works	2025	15,000.00
PKC13378	Consultancy	Operations Review Project	2025	12,000.00
PKC13349	Consultancy	Graphic design support - Circular Economy Strategy (TBC)	2025	5,000.00
PKC13156	Consultancy	Community Integration Support	2025	tbc
PKC13270	Consultancy	Biodiversity and Wildlife Surveys Perth Lade	2025	tbc
PKC13271	Consultancy	St Magdalenes Hill ponds	2025	tbc
PKC13377	Consultancy	Infrastructure Consultancy Services	2025	tbc
PKC13390	Consultancy	Visitor Levy Scheme Project Manager	2025	tbc
PKC12433	Corporate	PPE (Supported Business)	TBC	tbc
PKC12669	Education	Crisis Support	2025	144,000.00
PKC12663	Education	Triple P Resources	2026	45,000.00
PKC12671	Education	CALL Scotland	2025	35,000.00
PKC13183	Education	Specialist Bike	2025	5,916.00
PKC13336	Education	Play on Pedals	2025	5,000.00

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PKC13413	Education	Supply and Delivery of Janitorial Supplies	2025	tbc
PKC13389	Environment	Planned & Reactive Maintenance Renewables	2025	77,000.00
PKC13279	Environment	Potterhill Bin Stores	2025	45,000.00
PKC13346	Environment	Invasive Species Spraying on the River Almond	2025	6,000.00
PKC13364	Environment	Trade Management Leven Lens Project	2025	5,500.00
PKC12812	Environment	Strategic Energy Partnership	2025	tbc
PKC13407	Environmental Health	Public Analyst	2025	5,000.00
PKC13195	Facilities	Laundry Equipment - Housing	2025	200,000.00
PKC13408	Facilities	Office Alterations - 2HS & Ruthvenfield Depot	2025	150,000.00
PKC13184	Facilities	Security Canal Street Car Park	2025	tbc
PKC13365	Finance	Fraud Prevention Purchase Ledger 2026	2025	51,000.00
PKC13233	Finance	Wellbeing budgeting project	2025	35,000.00
PKC13405	Fleet	Vehicles 3.5 Tonne & Over	2025	3,000,000.00
PKC13406	Fleet	Vehicles 3.5 Tonne & Under	2025	3,000,000.00
PKC13308	Fleet	Supply of 5 x RCV's	2026	1,285,000.00
PKC13311	Fleet	Supply of 19 x Panel Vans	2026	665,000.00
PKC13299	Fleet	Supply of 5 x 5.2 tonne Demounts with side lift	2025	325,000.00
PKC13310	Fleet	Supply of 2 x 8 Wheeler Hooklifts	2026	280,000.00
PKC13314	Fleet	Supply of 1 x Loading Shovel	2026	250,000.00
PKC13298	Fleet	Supply of 18 Wheeler Hiab	tbc	180,000.00
PKC13300	Fleet	9 x Bodies	2025	180,000.00
PKC13399	Fleet	3 x Buses	2025	130,000.00
PKC13228	Fleet	3 x Minibuses	2025	120,000.00
PKC13296	Fleet	Supply of 7 x Cars	2025	112,000.00
PKC13313	Fleet	Supply of 3 x 3.5 tonne tippers	2026	105,000.00
PKC13295	Fleet	Supply of 4x4 MPV's	2025	100,000.00
PKC13309	Fleet	Supply of 1 x Hooklift & Body	2026	95,000.00
PKC13304	Fleet	Supply of GM Equipment	2025	90,000.00
PKC13297	Fleet	Supply of 5 x Small Vans	2025	85,000.00
PKC13303	Fleet	Supply of 3 x Trailed Gang Mowers	2025	80,000.00
PKC13307	Fleet	Supply of 2 x Minibus	2027	80,000.00
PKC13302	Fleet	Supply of 3 x Diggers	2025	75,000.00
PKC13293	Fleet	Mobility Bus	2025	65,000.00

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PKC13285	Fleet	Mobility Bus	2025	60,000.00
PKC13286	Fleet	Mobility Bus	2025	60,000.00
PKC13289	Fleet	Mobility Bus	2025	60,000.00
PKC13287	Fleet	Mobility Bus	2025	50,000.00
PKC13288	Fleet	Mobility Bus	2025	50,000.00
PKC13301	Fleet	Supply of 1 x 3.5 Tipper with Bin Lift	2025	45,000.00
PKC13395	Fleet	3 x Cars	2025	45,000.00
PKC13280	Fleet	Minibus with Towbar	2025	40,000.00
PKC13281	Fleet	Minibus with Towbar	2025	40,000.00
PKC13282	Fleet	Minibus with Towbar	2025	40,000.00
PKC13283	Fleet	Minibus with Towbar	2025	40,000.00
PKC13284	Fleet	Minibus with Towbar	2025	40,000.00
PKC13290	Fleet	Minibus with Towbar	2025	40,000.00
PKC13291	Fleet	Minibus with Towbar	2025	40,000.00
PKC13292	Fleet	Minibus with Towbar	2025	40,000.00
PKC13294	Fleet	Supply of 2 x Cars	2025	40,000.00
PKC13312	Fleet	Supply of 2 x Small Panel Vans	2026	36,000.00
PKC13261	Fleet	1 x 7 Seater	2025	35,000.00
PKC13398	Fleet	Recording Live System Support on RC and Waste Vehicles	2025	35,000.00
PKC13315	Fleet	Supply of GM Equipment	2026	33,000.00
PKC13423	Fleet	2 x Cars for HSCP	2025	30,000.00
PKC13182	Fleet	Purchase of Vehicle	2025	21,995.00
PKC13199	Fleet	New Holland Tractor Repair and Maintenance	2025	15,000.00
PKC13197	Fleet	2 x Manitous Repair and Maintenance	2025	13,000.00
PKC13185	Fleet	Staff Car Lease	2025	12,000.00
PKC13396	Fleet	Mobile Lifting Equipment repair and Maintenance	2025	7,000.00
PKC13305	Fleet	Supply of 1 x Powered Sweeper	2025	5,000.00
PKC13306	Fleet	Supply of 1 x Manual Sweeper	2025	200.00
PKC12109	Fleet	Supply of 6 car derived vans	2025	tbc
PKC12948	Fleet	Vehicle Telematics (Navman)	2026	tbc
PKC13241	Fleet	Car for Woodlea Cottage	2025	tbc
PKC13215	Flooding	Blackford Flood Protection Scheme (Construction)	tbc	7,800,000.00
PKC13217	Flooding	Aberfeldy Flood Protection Scheme (Construction)	tbc	5,300,000.00
PKC13219	Flooding	Blairgowrie & Rattray Surface Water Flood Protection Scheme (Construction)	tbc	3,950,000.00
PKC13211	Flooding	Pitlochry Flood Protection Scheme (Construction)	tbc	2,730,000.00
PKC13221	Flooding	Alyth Flood Protection Scheme (Construction)	tbc	1,447,000.00

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PKC13209	Flooding	Dunkeld Flood Protection Scheme (Construction)	2028	539,000.00
PKC13213	Flooding	Bridgend Flood Protection Scheme (Construction)	tbc	500,000.00
PKC13207	Flooding	Craigie Burn Flood Protection Scheme (Construction)	2027	253,000.00
PKC13224	Flooding	Watercourse Clearance & Repair Works Contractor (25/26)	2025	110,000.00
PKC11985	Flooding	Scone (Annaty Burn) Flood Protection Scheme	tbc	106,000.00
PKC12240	Flooding	Luncarty Flood Study	2025	95,000.00
PKC13400	Flooding	Almondbank Flood Protection Scheme – Telemetry Station	2025	22,106.00
PKC12418	FM Services	Cleaning Equipment	TBC	2,000,000.00
PKC13404	Health & Social Care	Provision of Community Mental Health and Wellbeing Support	2025	150,000.00
PKC13375	Health & Social Care	TCA Student Placement Co-ordinator	2025	29,868.00
PKC11905	Health & Social Care	Floating Housing Support	2026	tbc
PKC13259	Housing	Replacement Smoke Detectors	2025	2,500,000.00
PKC13422	Housing	Gutter Cleaning	2025	100,000.00
PKC13410	Housing	Rhone Clearing Housing Repairs	2025	50,000.00
PKC13412	Housing	Solid Fuel Works to Domestic Properties	2026	15,500.00
PKC13411	Housing	Domestic Gas Servicing	2026	tbc
PKC12686	Housing Maintenance	Replacement Kitchen programme - multiple years	2025	3,000,000.00
PKC12687	Housing Maintenance	Replacement Bathroom programme - multiple years	2025	3,000,000.00
PKC13328	Housing Maintenance	Replacement of Asset Management Database	2026	120,000.00
PKC13330	Housing Maintenance	184A/186A Crieff Road, Perth – Conversion	2025	120,000.00
PKC13331	Housing Maintenance	119 Rannoch Road, Perth – Conversion	2025	60,000.00
PKC13327	Housing Maintenance	Replacement of Baths with Showers at Greyfriars Hostel	2025	50,000.00
PKC13329	Housing Maintenance	EICR contract to support Enhanced Voids and Buy Backs	2025	50,000.00
PKC13332	Housing Maintenance	Strathmore Street, Upper Communal Area Refurbishment	2025	20,000.00
PKC12689	Housing Maintenance	Energy Efficiency Works to existing housing stock (2025/26)	2025	tbc
PKC13333	Housing Maintenance	Flat and Stairwell Refurbishment, High Street, Perth	2026	tbc

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PKC11952	IT	Provision of managed WAN Connectivity	2027	1,641,572.00
PKC11619	IT	Software: Application maintenance & support - Corporate Mobile Working Toolkit	2027	715,744.00
PKC11271	IT	Network/Infrastructure: Supply of Telephony services	2025	590,000.00
PKC11947	IT	Cyber Security Operations Centre (CSOC)	2026	273,000.00
PKC12970	IT	Firewall Maintenance & Support Services	2028	205,000.00
PKC13337	IT	Supply, Maintenance, Repair and Installation of Public Space CCTV	2025	200,000.00
PKC13416	IT	AutoCAD Software Renewal	2025	150,000.00
PKC13277	IT	NBS Chorus & Building	2025	131,000.00
PKC11951	IT	Support and Maintenance for Storage Area Network (SAN) Solution	2026	115,200.00
PKC13252	IT	Audience Tracking	2025	100,000.00
PKC13340	IT	IT Service Desk	2027	100,000.00
PKC13419	IT	Website Contracts	2025	100,000.00
PKC11642	IT	Supply of Internet Connection	2025	97,495.00
PKC13368	IT	Intelligent Energy System	2025	95,000.00
PKC13392	IT	Info4LocalGov subscription	2026	53,000.00
PKC12372	IT	Website Content Management System	2025	50,000.00
PKC13366	IT	Estates Asset Valuation System	2025	50,000.00
PKC13338	IT	Learning Management System	2025	40,000.00
PKC13175	IT	Fleet and Mechanical Equipment System (Key2)	2025	30,000.00
PKC13225	IT	BACS Software	2026	24,000.00
PKC13275	IT	BCIS Subscription	2025	23,300.00
PKC13278	IT	Energy Management System	2025	23,000.00
PKC13274	IT	Trimble Pro Design Suite 3D	2025	20,100.00
PKC13257	IT	Digital Dictation System	2025	20,000.00
PKC13269	IT	Treasury Management System (PSTM)	2025	16,000.00
PKC13388	IT	Traffic forecasting tool	2025	15,000.00
PKC13316	IT	Exegesis Spatial Data Management (ESDM) System	2025	14,000.00
PKC13370	IT	Liberator - Go Talk communication tools	2025	13,230.00
PKC13415	IT	AutoDesk - Architecture Engineering & Construction Collection Subscriptions	2025	12,000.00
PKC13169	IT	Dependency Tool	2025	10,000.00

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PKC13361	IT	Transport accessibility software (TRACC)	2025	10,000.00
PKC13417	IT	AutoCAD Software Renewal (110001633784)	2026	6,200.00
PKC13272	IT	Road sign design system	2025	6,000.00
PKC13356	IT	Job Evaluation Software	2025	6,000.00
PKC13418	IT	AutoCAD Software Renewal (110002044270_110002044346 )	2026	5,400.00
PKC13374	IT	Scottish Road Works Register	2025	5,000.00
PKC13391	IT	Drainage systems design and analysis software	2025	5,000.00
PKC13171	IT	JIRA Subscription and Maintenance	2025	4,000.00
PKC12974	IT	Firewall - South Inch Car Park	2028	3,000.00
PKC13172	IT	Medium Certificate Service Subscription	2025	2,000.00
PKC12972	IT	Firewall - Leisure Pool Car Park	2025	1,800.00
PKC13268	IT	Houses Database	2025	1,200.00
PKC13191	IT	Credit Check website subscription (Call Credit)	2025	1,090.00
PKC13165	IT	NHS Circuit Rental	2025	tbc
PKC13222	IT	Learning Management System	tbc	tbc
PKC13251	IT	Real Time Passenger Information	2025	tbc
PKC13260	IT	BIM Collaborative Pro Subscriptions	2025	tbc
PKC13339	IT	Chambers AV Replacement	2026	tbc
PKC13414	IT	Abnormal Load Notification Service	2025	tbc
PKC12957	Play Areas	Davie Park, Rattray	2025	225,000.00
PKC12965	Play Areas	Kirkgate Park, Kinross	2025	225,000.00
PKC12961	Play Areas	Den o'Alyth, Alyth	2026	150,000.00
PKC12955	Play Areas	Gray Park, Burrelton	2026	120,000.00
PKC12958	Play Areas	Coronation Park, Bankfoot	2025	120,000.00
PKC12963	Play Areas	Kincardine Road, Auchterarder	2025	120,000.00
PKC12964	Play Areas	Jubilee Park, Birnam	2026	120,000.00
PKC12959	Play Areas	Tayside Crescent, Aberfeldy	2026	100,000.00
PKC12960	Play Areas	Kinnesswood Play Area	2025	100,000.00
PKC11882	Play Areas	Comrie 126 Core Path	2025	tbc
PKC13320	Property	Retrofit Pilot for Atholl House Types	2026	2,900,000.00
PKC13323	Property	Bobbin Mill - Building Contract - details awaiting agreement of Feasibility Study (could be retrofit/could be replacement)	2026	2,000,000.00

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PKC13321	Property	Pilot programme (36 properties)	2026	1,200,000.00
PKC13322	Property	Building Remedials Programme (start with Rorrie Terrace, then move to Dalchampaig and Duneaves Place - likely to need separate contracts)	2025	1,200,000.00
PKC13326	Property	Lift Replacement Contract	2025	650,000.00
PKC13318	Property	Energy Efficiency Support Contract	2026	240,000.00
PKC13324	Property	Flooding Remedials to domestic social housing properties	2025	50,000.00
PKC13325	Property	Appointment of Lift Consultant	2025	35,000.00
PKC13040	Property	Planned Preventative & Reactive Maintenance to Public Buildings	2026	tbc
PKC13319	Property	Energy Efficiency Works to existing housing stock (2026/27)	2026	tbc
PKC12417	Roads & Pavements	Road Signage	TBC	1,250,000.00
PKC13344	Roads	Roads Maintenance	2026	100,000.00
PKC12425	Social Care	Care Homes for Adults with Learning Disabilities Including Autism	TBC	26,500,000.00
PKC13229	Street Lighting	PKC LED Lantern Installation	2025	100,000.00
PKC13230	Street Lighting	PKC LED Heritage Lanterns	2025	50,000.00
PKC13334	Street Lighting	Functional LED Lanterns	2025	50,000.00
PKC11620	Technology	Northgate Contract (software) PJB/74311 Council Tax Benefits	2026	261,235.00
PKC11651	Technology	Insurance Claims Recording System	2027	56,000.00
PKC13133	Technology	eLearning Solution	2025	tbc
PKC12940	Technology	Electric Vehicle Infrastructure	2025	tbc
PKC13223	Transport	Kinross Park & Ride Bus Shelter and Bike Store	2025	100,000.00
PKC13244	Waste Services	Operational and Waste Asset Review	2025	250,000.00
PKC13245	Waste Services	Sharing Carbon Metric Platform	2025	50,000.00
PKC13243	Waste Services	Waste Compositional Analysis (2026)	2026	15,000.00
PKC13265	Waste Services	Mattress Reuse Project	2025	10,000.00
PKC13246	Waste Services	Processing of Timber	2025	Income Generating

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PKC13247	Waste Services	Processing of Scrap Metal	2026	Income Generating
PKC13248	Waste Services	Processing of WEEE	2025	Income Generating
PKC13249	Waste Services	Processing of Used Cooking Oil	2025	Income Generating