

DRAFT Annual Procurement Plan 2023 - 2024		
PROJECT/SERVICE TO BE PROCURED	ESTIMATED ANNUAL VALUE (£ p/t)	TIMESCALE FOR PROCUREMENT
Contractor to do the digital twin creation and re-routing	£98,000	Apr-23
Electricity - West Drayton	£5,000	May-23
Gas - West Drayton	£2,000	May-23
Electricity - Abbey Road	£30,000	May-23
Marketing and communications agency - Comms Insight Research Work	£160,000	May-23
Cleaning - West Drayton	£20,000	Jun-23
Cleaning - Abbey Road	£18,000	Jun-23
CE HUBS: Fit out for CE hubs	£325,000	Jun-23
CE HUBS: Groundwork at CE hubs		
CE HUBS: Electrical contractors (surveys and installation)		
CE HUBS: Architects		
CE HUBS: Planning consultants		
CE HUBS: Legal advice		
Routing software	£26,000	Jun-23
Flats contaminated Dry Mixed Recycling	£864,000	Jun-23
Automatic gates @ Abbey Road	£40,000 (one off cost)	Jul-23
Waste composition analysis	40000 (one off cost)	Aug-23
Offtake materials at Abbey Rd: batteries	£1,000	Sep-23
Offtake materials at Abbey Rd: Gas bottles	£7,000	Sep-23
Offtake materials at Abbey Rd: Fire Extinguishers	£3,000	Sep-23
Offtake materials at Abbey Rd: Cooking oil / engine oil	£1,000	Sep-23
Offtake materials at Abbey Rd: Asbestos	£3,000	Sep-23
Rubble, Hardcore & Soil	£125,000	Sep-23
Mattresses	£600,000	Nov-23
Wood Recycling	£600,000	Jan-24
Street Sweepings Recycling	£200,000	Jan-24
Abandoned Vehicles	£30,000	Jan-24
Property valuation for accounts	£10,000 (one off cost)	Mar-24
Internal Audit	£20,000	Apr-24
Property insurance (renewal)	£30,000	Apr-24
Liability insurance (procurement)	£100,000	Apr-24
e-waste contract	£7,000 (income)	Apr-24
Mobile Plant / Machinery for Abbey Road (Shovel & 360)	£550,000 to buy (one off cost) £400,000 to lease	Apr-24
Booking system	£20,000	May-24
Resurfacing of VR and TA access roads	£135,000 (one off cost)	Jun-24
Replace netting at Abbey Road	£30,000	Jun-24
Staff Training - Learning & Development	£70,000	TBC (throughout the year)
Solar panels @ HRRCs	£175,000 (one off cost)	TBC (throughout the year)
Carbon Assessments/Site surveys	£25,000	TBC (throughout the year)
Carbon efficiency projects	£75,000	TBC (throughout the year)
Events support	£20,000	TBC (throughout the year)
Printing, designing and distribution of marketing materials for various projects	£25,000	TBC (throughout the year)
Comms Training	£7,800	TBC (throughout the year)
Website add-ons development & Maintenance	£5,000	TBC (throughout the year)
Misc - venue or equipment hire for workshops and meetings etc??	£5,000	TBC (throughout the year)
Staff Recruitment	£20,000	
Reuse contractor(s) for all HRRC's	£950,000 (income)	
Shipping containers for CE hubs	£75,000 (one off cost)	
CE HUBS: EPOS / Inventory	£10,000 (one off cost)	
CE HUBS: Phone line/IT	£15,000	
CE HUBS: Insurance	TBC	
CE HUBS: Signage for CE hubs	£40,000	
Reuse material drop off boxes	£10,000 (one off cost)	
Cargo bike to support CE hubs material transport	£6,000 (one off cost)	
Bin wash	£50,000 (one off cost)	
Machine leasing/hire for balling at Abbey Road	Unknown (one off cost)	
ANPR integration in to booking system	£15,000 (one off cost)	
Consultants to support infrastructure development at VR, TA and AR	£65,000 (one off cost)	
Installation of Recycling infrastructure Shed for Food or DMR at Abbey Rd	£500,000 (one off cost)	
Metal panels to secure waste on Abbey Rd WTS	£50K (one off cost)	
New weighbridge plates	£50K (one off cost)	

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