

Decision Pathway – Report Template



PURPOSE: For reference

MEETING: Cabinet

DATE: 04 December 2018

TITLE	Household Waste Recycling Centre at Hartcliffe Way		
Ward(s)	Filwood and Bishopsworth		
Author: Stuart Woods	Job title: Programme Manager, Major Projects		
Cabinet lead: Cllr Dudd	Executive Director lead: Colin Molton		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member			
Decision forum: Cabinet			
Purpose of Report:			
<ul style="list-style-type: none"> - To provide a progress report on developing a third Household Waste Recycling Centre (HWRC) at Hartcliffe Way in south Bristol. 			
Evidence Base:			
<ol style="list-style-type: none"> 1) Bristol’s “Waste and Resource Management Strategy” (April 2016) makes a commitment to address the inadequacy of the current Household Waste Recycling facilities 2) The need for a 3rd HWRC is strengthened by the current uncertainty over the future of the Days Road HWRC as it is not in the council’s control. Currently the site is leased from Network Rail and the future of both the sites at Days Road is unclear. 3) The incoming administration in May 2016 made a commitment to the delivery of a third Household Waste Recycling Centre (HWRC) before 2020 4) A capital allocation of £4m in the Capital Programme was made as part of the 2017 budget process. 5) A previous planning consent for the provision of a HWRC on land at Hartcliffe Way currently used as a Highways Depot has now expired. 6) The Council owns both of the sites described in this report (Sites A and B, please refer to Appendix A) on Hartcliffe Way. 7) External professional support has been engaged under the Scape Framework to review the practicality of delivering a HWRC at this site while not compromising the site’s further development as a Waste Transfer Station, yet at the same time mitigating the impact of such development on important natural habitats. 8) This Stage 1 feasibility report was completed at the beginning of October 2018. The work looked at a number of options involving delivery of the HWRC on the plot of undeveloped land (Site A) adjacent to the Highways depot (Site B) , and an option for relocating the Waste Transfer operation at Albert Road on to the Highways Depot Site. 9) The Stage 1 Design for the HWRC on Site A was configured to suit the levels of the site; however the cost estimate for this proposal was well in excess of the budget available. Details of this cost were shared with the Cabinet Lead on 4th October. 10) The Stage 1 Cost plan for the reconfiguration of Site B to accommodate both a HWRC and 			

relocate the Waste Transfer operation is significant and means that the council cannot proceed with this option at this stage.

11) A meeting took place on 18th October between senior officers, the Cabinet Lead and Bristol Waste Company Ltd (BWC) to discuss the project. It was agreed that the development of a stand- alone HWRC on the existing Highways Depot site should be taken forward, whilst maintaining the Highways Depot operation.

12) The current project scope is set out below:

- a. Proceed with a stand-alone HWRC
- b. Modular Build design on the existing Highways depot site
- c. Site configuration to allow for the existing depot operation to be maintained
- d. Demolish existing buildings on site
- e. Possible limited encroachment on to Site A
- f. Find a temporary home during construction for the existing depot operations
- g. Include a re-use facility in the project
- h. Futureproof the design to allow for the possible inclusion of a Waste Transfer station when/if funds allow.
- i. Project Budget of £4m

13) Work is now underway with the consultant team and BWC (the end user of this facility), to take forward the project brief as set out above and develop a site layout and a design that can then be costed. The project will need to reach a sufficient state of maturity before returning to Cabinet for a decision. All parties are however committed to delivering the project within the £4m identified in the Capital Programme.

14) The project programme is being updated to match the revised scope and procurement approach. Construction is planned to begin in the second half of 2019 with the facility opening in 2020.

Cabinet Member / Officer Recommendations:

- 1. To note the progress being made on the feasibility work and the refined project scope.

Corporate Strategy alignment:

Theme 4 Wellbeing: Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.

City Benefits: The potential to increase yet further the already high levels of recycling of domestic waste through additional HWRC provision. The provision of reuse facilities to support this goal of maintaining the City's position near the top of the recycling league table.

Consultation Details:

Internal: Finance, Legal, Property, Waste Client lead

External: Bristol Waste

Revenue Cost	N/A	Source of Revenue Funding	To be managed by Bristol Waste Company under Teckal contract
Capital Cost	£4m	Source of Capital Funding	Prudential borrowing
One off cost <input checked="" type="checkbox"/>	Ongoing cost	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>
<input type="checkbox"/>			

Required information to be completed by Financial/Legal/ICT/ HR partners:**1. Finance Advice:**

A £4m investment had been earmarked under the approved Capital Programme, funded by prudential borrowing, for the design and build of a third Household Waste Recycling (HWRC) centre at Hartcliffe way (reference NH04). The drawdown of the main part of this funding is subject to the development of a business plan which demonstrates financial and operational sustainability.

This report provides an update on the refined project scope and the progress made regarding the feasibility works. The new proposal will explore modular design solutions on the Highways depot (Site B) to allow for the coexistence of an HWRC and the Highways operational depot. The design would also aim to future proof the site for a possible relocation of the Waste Transfer station when/if funds become available.

Feasibility and design works are currently underway; a detailed cost plan will follow with the full business plan. The total project envelope remains at £4m. To date, c£46k had been spent on feasibility and a minimum £20k will be required to complete the feasibility works.

It is envisaged that the new HWRC will be managed by the BWC under the Teckal contract once the build project is complete. Options are being explored regarding the management arrangement of the build project, this could either be project managed by the Council or contracted to BWC. Consideration should also be given to ensure VAT recoverability on the capital build project.

Finance Business Partner: Tian Ze Hao

Date: 07/11/2018

2. Legal Advice: No legal issues flow directly from this decision to note progress. In due course all contracts necessary to take the project forward will need to be procured in accordance with the Public Contracts Regulations 2015 and the councils own procurement rules, as appropriate.

Legal Team Leader: Eric Andrews, 2 November 2018

3. Implications on IT: There are limited direct IT implications in this initiative. There will need to be appropriate network connectivity to new/extended sites and ensuring integration with any relevant systems. However, these will no doubt be addressed during more detailed planning for the works envisaged by this initiative.

IT Team Leader: Ian Gale, 2 November 2018

4. HR Advice: Any project will be managed by the Council using external expertise as appropriate. On-site preparation and construction works will be sub-contracted. Operation of the site will be sub-contracted to Bristol Waste Company.

HR Partner: James Brereton (People & Culture Manager), 8 September 2018

EDM Sign-off	Colin Molton (via Steering Group meeting)	18 October 2018
Cabinet Member sign-off	CLlr Dudd (via Steering Group meeting)	18 October 2018
CLB Sign-off	(via Steering Group meeting)	18 October 2018
For Key Decisions - Mayor's Office sign-off	Mayor's Office	3 November 2018

Appendix A – Further essential background / detail on the proposal Site Map	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Combined Background papers.	NO
Appendix J – Exempt Information	NO
Appendix K – HR advice	NO
Appendix L – ICT	NO