



18th June 2019 Cabinet

Hartcliffe Way Household Reuse & Recycling Centre (HRRC)

Appendix A - Further essential background / detail on the proposal

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1. Delivery Arrangements

In December 2018 Bristol Waste Company (BWC) put forward proposals to take the lead project delivery role for the HRRC in their capacity as a BCC owned Teckal Company. The proposed delivery arrangements are split over two stages (1) Pre-Planning project development and (2) Project Development and Construction, which would follow any Cabinet approval for the project to proceed. The details of the arrangements are summarised below:

1.1 Pre-Planning project development

The work for this stage is to be provided under the existing Waste Services Contract with BWC and includes:

- A. Appoint the project team.**
 - i. BWC produced a proposal for appointment of the project team to deliver the HRRC project for initial services:
 - SLR Consulting for design services from ESPO framework, and
 - Landmark Practice for technical assessment and ecological surveys.

- B. Develop plans, specifications, cost and programme information.**
 - i. BWC are using specifications and information from contract arrangements for the Avonmouth HWRC development to ensure that the Hartcliffe Way HRRC benefits from any of this knowledge and delivery experience;
 - ii. BWC will produce a detailed design brief / scope detailing the project design requirements and specifications;
 - iii. BWC's project team are producing detailed design proposals, which include consideration of a package of enabling works. Preliminary cost information has been produced and a full project cost plan will be produced following development of detailed designs.

- C. Pre-Planning project development**
 - i. Technical assessments required to inform the planning applications.
 - ii. Submit Environmental Impact Assessment Screening Opinion
 - iii. Transport Assessment work, including highway ingress and egress arrangements and off site highway works required to mitigate traffic impacts of the new facility.
 - iv. Development of draft planning documentation and pre-application discussions with the Planning Authority.
 - v. Planning of Pre planning stakeholder consultation.

1.2 Project Development and Construction

It is recommended that the Council enters into a Development Agreement with BWC to cover the further design development, regulatory approvals, including planning approval and construction of the new HRRC facility.

A draft form of agreement has been developed by BCC Legal Services. Under the agreement BWC would appoint designers and the contractor/s and recharge the Council for the cost of the works up to the £4m Capital budget allocation (less BCC direct costs/expenditure). The agreement will include provision for BWC to contribute up to £1m additional capital from their reserves. The agreement of any capital contribution will require ratification by the BWC Board and would be agreed by the Executive Director Growth and Regeneration, in consultation with the Deputy Mayor for Finance Governance & Performance, the Cabinet Member for Waste, Commercialisation and Regulatory Services, and the Chief Financial Officer.

The Development Agreement will include a project gateway requiring approval prior to BWC entering a contract with the building contractor for the main construction works. This approval will be based on project documentation produced by BWC demonstrating that the project can be delivered within the available budget. Cost information provided by BWC will inform the Council's full business case, which will be approved by the Executive Director Growth and Regeneration, in consultation with the Deputy Mayor for Finance Governance & Performance, the Cabinet Member for Waste, Commercialisation and Regulatory Services, and the Chief Financial Officer.

1.3 Project Development Costs

A summary of non-construction project development costs has been provided below and a detailed breakdown provided in Appendix I – Exempt Information, due to containing commercially sensitive information.

Item	Cost estimate
Professional Fees, Studies, BCC Costs, BWC Costs, Regulatory Fees	£700,000
Relocation Costs for Street Cleaning Depot and Winter Services (estimated value, subject to further site assessments)	£250,000 - £500,000
Sub Total	£0.95 - £1.2m

The remaining budget available for construction works is between £2.8m and £3.05m, plus up to £1m Capital contribution from BWC. Further design development and production of a detailed cost plan is required prior to the value of construction costs being set.

1.4 Operation of the HRRC

Upon completion of the works it is proposed that the new HRRC will be leased to BWC on terms to be negotiated and agreed by the Executive Director Growth and Regeneration. The value of any capital contribution will need to be taken into account in the market rent paid by BWC for the facility. BWC will develop an operations plan for the new facility and be responsible for recruitment of all staff.

The costs associated with the operation of the new HRRC are not covered by the existing BWC business plan and as detailed within the finance comments in the executive summary, provision for the future Revenue funding of these will need to be made by the Council.

2. Project Deliverables and Design

An outline project scope for the HRRC was detailed in the 4th December 2018 Cabinet Report. This section outlines how the project has developed since this last update.

The Supporting Plan included at the end of Appendix A covers the sites referenced in this report.

2.1 Hartcliffe Way Household Reuse & Recycling Centre

The HRRC will be located on the existing Street Cleansing Depot (Site C in the supporting plan). A new access bridge will be required to replace the existing single carriageway bridge. Usage data from the existing Days Road and Avonmouth HWRC's is being used to inform demand modelling requirements for the new facility. It is proposed that the internal road network will be suitable for off highway queuing of between 70 – 80 cars, through use of two queuing lanes during busy periods. The site will have a greater number of containers than the existing provision at Days Road HWRC, with a more efficient layout incorporating a central lane for cars to pass those waiting to park in any specific bays. These measures are being designed to mitigate risk of highway queuing onto Hartcliffe Way.

The design will include ANPR technology, with a check point and route for refused vehicles to exit, so as to allow effective management of the site. These measures will be necessary to control the waste disposal costs of the new facility by ensuring that policies strictly limiting the use of the HWRCs to Bristol residents can be fully enforced.

The design will utilise existing ramps / site levels and, so will not utilise a modular design approach, as considered in the previous cabinet paper. This approach is the most efficient design approach taking into account the existing topography of the site and minimising requirements for new retaining features; however will result in a longer construction

programme. The design includes a Reuse Centre with dedicated parking provision. Welfare and office provision for the HRRC may be located in non-permanent buildings as part of the first phase of the development.

It is proposed that the footprint of the HRRC will extend onto the adjacent Site A plot of land, where it is proposed a new second site exit will be created. Site A was used for Landfill in the 1950's to 1970's and project risk associated with development of this land is identified in Appendix D.

2.2 Street Cleansing Depot

The existing depot buildings will be demolished and the street cleansing depot relocated to an alternative location within South Bristol. The HRRC designs will include an option for the Street Cleansing Depot to return to the site as a second phase of development. This second phase would need to be delivered as part of a programme covering the rationalisation of City wide depot provision, the costs for which would be subject to separate Capital funding.

The new provision included as an option within the design would include parking for all vehicles (both operational and staff car parking); storage; undercover parking; office building with welfare facilities for both the Depot and the HRRC. The footprint of the depot would extend onto the adjacent Site A plot of land.

The Council's Waste Strategic Client Manager has started investigations with Corporate Property into sites where the depot provision could be housed on a temporary or longer term basis. This will require suitable secure parking space for the street cleansing vehicles and suitable office space. It may be possible to split provision across two sites if a single site is not identified. Once a site is /sites are identified, securing the site and moving operations for the construction phase will need to become part of the project and resourced and costed accordingly. As the date for vacant possession of the site will inform when Construction and enabling works can commence this is a critical path item for the project, which presently has a high overall risk rating.

2.3 Winter Services - Salt Store

The Council should be increasing storage of salt stock as the present provision does not hold the minimum stock pile of salt requirements for resilience in accordance with the government guidance; this is on a risk register for the civil contingency team.

Changes in the current depot location for the winter service to facilitate the build will require up to 6 months lead in for the statutory winter service. Resources and budget will also need to be found to undertake the work required to achieve the move from the project budget. The technology / routing and route cards will need to be redesigned and completed by consultants due to the need for each route to be optimised to the minute. The guidance states the Council need to complete our service within 3 hours, presently the Council run to 3.5 hours which is generally in line with most authorities and a risk based approach to the guidance. Change of location may positively or negatively impact this.

The present proposal being explored is to relocate the salt provision on a permanent basis to the Days Road HWRRC site where land is leased from Network Rail. Structural assessment an existing building will inform the feasibility of the proposed relocation. Presently the short term lease arrangements do not provide long-term security / certainty over the continued use of this site and a long-term lease will need to be negotiated in order to provide the security required for both the relocation and continued use of the wider site as a HWRC. This certainty will also allow potential for investment in this site to increase efficiency and potentially expand the use to other depot facilities as part of the programme of rationalising city wide provision.

Costs associated with relocation of the salt store will need to become part of the project and resourced and costed accordingly.

2.4 Highway Ingress and Egress

Three ingress / egress points are being considered as part of the outline design development:

2.4.1 Existing Depot Entrance (Site C)

The existing depot site entrance is a single carriageway bridge which will not be suitable for future operational requirements. It is proposed this bridge could be retained for pedestrian / cyclist movements to the reuse and depot facilities and a new two way bridge and junction will be constructed adjacent to this.

2.4.2 Southern Exit (Site A)

Draft outline designs include a new Southern exit, including bridge over the Pigeon House Stream located on site A. This exit would be used by members of the public leaving the HRRC and for the staff car park as part of a second phase of development.

2.4.3 Northern Exit (Across Site D and Site F)

The Council has freehold rights of access over the adjacent Site D land leased to ETM and the access road across site F leased to Domo Investments Ltd. It is expected that access will be required across these sites during the construction phase when new access bridges are being built. Considerations for any permanent access requirements across this land are being considered as part of the design development process. Initial discussions with ETM are underway to agree these access requirements.

2.4.4 Offsite Highway Works

A number of offsite highway works are likely to be required as mitigation for the new HRRC. These will likely include new signalised junctions and adjustments to existing carriageway arrangements to accommodate right in and right out movements.

2.5 Potential for future Waste Transfer Station

The 4th December 2018 Cabinet Report committed to explore if the HRRC design can be futureproofed to allow for the possible inclusion of a Waste Transfer Station (WTS) when/if funds allow. This project objective has now been further analysed with BWC and it has been concluded that there is insufficient room to house the operational requirements of a WTS alongside other uses.

- The existing WTS at Albert Road is circa 3 ½ acres of flat land, with three entry/exit points, which are an operational requirement for the WTS.
- The existing Street Cleansing Depot site is circa 3 acres. The adjacent site A is circa 2½ acres ground with a steep gradient (20m rise across the site); was a former landfill site and has a Site of Nature Conservation Interest with stream running through the front section. These constraints all reduce the area of developable land.
- The HRRC will take up approximately 50% of the existing depot site. It would not be suitable from an operational and risk perspective to share public vehicle ingress and egress arrangements of the HRRC with operational traffic of a WTS and there is insufficient space therefore to meet both the operational and access requirements of a WTS.
- It is proposed that residual land not used by the HRRC is safeguarded for future depot requirements.

3. Social Value

3.1 Operation of the Reuse Centre

The proposed Reuse Centre will be run by BWC in partnership with the Bristol Reuse Network.

The facility will be open year-round and will provide both a regular source of reused items for the city of Bristol, and a repair and upcycling facility. BWC's aim is also to provide training and apprenticeships as well as volunteer opportunities. The focus of the reuse facility will initially be on furniture, electrical items, bikes, mobility aids, paint and bric-a-brac type items. BWC will continue to work with and support voluntary sector organizations through the continued donation of usable items such as bikes, mobility aids and paint.

3.2 Waste Education

It is not proposed to house education facilities within the HRRC as BWC have an existing waste education and community engagement programme and consider that education facilities are better suited to a Waste Transfer Setting rather than a HRRC as well as being based within the community

The Community Engagement Team works in partnership with communities to show that if we all recycle more and throw away less, it's better for our wellbeing, our pockets, the environment and our city as a whole. The team is split across the city of Bristol and works locally with groups and individuals to help solve their waste issues and improve their street scene. If Bristol residents have any ideas or initiatives for improving how BWC serves the city then the Community Engagement team are ready to listen and help out wherever possible.

4. Programme

The below table outlines programme information for two delivery approaches, which are presently under consideration.

1. Traditional Procurement approach

This approach has been recommended by the BWC consultant team, with construction mobilisation commencing in January 2020 and the new facility opening late 2020.

2. Two stage procurement approach

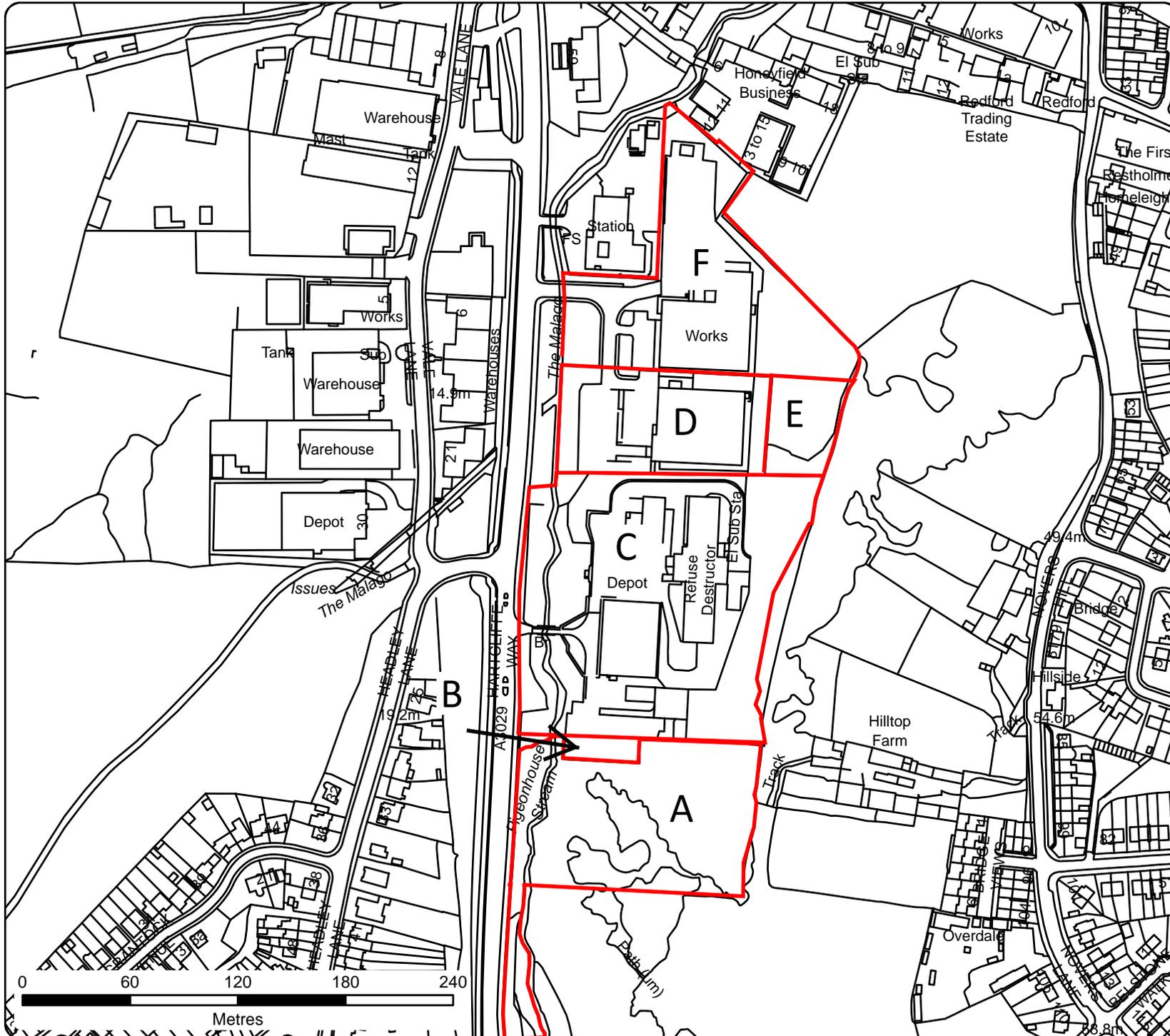
Using a two stage procurement approach, with an element of enabling works, has the potential to save up to 4 months, so an operational commencement date in August/September 2020. A two stage approach carries an element of tender price cost risk, due to reduced main contractor competition and typically requires an open book approach to work package pricing to address this. Whilst contract prices can be higher the approach is recognised as providing greater overall cost certainty from reduced changes and claims, due to pre contract design involvement and the contractor not needing to recover margins from a low tender bid.

Milestone	Traditional Procurement Route	Two Stage Procurement Route
Design development, pre app engagement with planning authority	March to July 2019	March to July 2019
Planning Application (13 week determination period)	July 2019 to October 2019	July 2019 to October 2019
Relocation of Winter Services	October 2019	October 2019
Relocation of existing Street Cleansing Depot	January 2020	October 2019
Contractor Procurement	October – December 2019 (single stage)	July - September (Stage 1) September - December (stage 2)
Enabling Works	N/A	October – December 2019
Construction	February 2020 to October 2020	December 2019 to June 2020
Return of Street Cleansing depot operations.	November 2020	July 2020
HRRC Operations Commence	December 2020/ January 2021	August/September 2020

The programmes allow for 36 week duration of construction works. Soft Market testing with a contractor has identified that a construction programme including the Street Cleansing Depot facilities could require an increased allowance of 50-60 weeks. If this was applied to the above programmes it would increase durations by 3-5 months.

5. Corporate Property Comments

The development of Hartcliffe Depot into a HRRC as Bristol's third facility will allow a more intensive use of the site and will enable a more cost effective use of this land asset. The development of the site will also relieve the pressure on the Folly Lane/Days Road HWRC as BCC does not own this site but leases the premises from Network Rail. As such, the delivery of the waste service is more complicated from a leasehold site, as the future of any such site is not directly in the control of BCC. With a new HRRC on BCC owned land at Hartcliffe Way a more long term approach can be adopted for the service.



Appendix A - Supporting Plan of Sites:

- A - Grazing Land (former landfill site 1950's - 70's)
- B - BCC Ownership (Void)
- C - BWC Lease
- D - ETM Contractors Lease
- E - BCC Ownership (Void)
- F - 10301 Domo Investments Ltd Lease

SITE PLAN : To ensure boundary accuracy, please refer to deeds.

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