



3rd December 2019 Cabinet

Hartcliffe Way Household Reuse & Recycling Centre (HRRC)

Appendix A - Further essential background / detail on the proposal

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Additional documents:

Appendix A – Part 2 - Supporting Plan

1. Hartcliffe Household Reuse and Recycling Centre (HRRC)

1.1 Design

Bristol Waste appointed a professional team to develop detailed designs for the proposed HRRC. A planning application was submitted in October 2019, the application reference is: 19/05204/F.

Detailed designs are being developed for tendering the works; these will be split into:

- an enabling package including demolition of redundant building, removal of below and above ground fuel tanks and other site preparation works.
- main contractor works, including all highway works required for the site ingress and egress arrangements.

A Site Plan is provided as Appendix A Part2.

1.2 Development Agreement

A form of development agreement has been developed by BCC Legal Services. Under the agreement BWC will appoint the professional team and contractor/s and recharge the Council for the cost of the works and associated professional services, as summarised in section 1.4 of this appendix. The agreement includes provision for BWC to make a £1m capital contribution from their reserves.

1.3 HRRC Operation

BWC will operate the new HRRC under their waste contract with the Council. They will develop an operations plan for the new facility and be responsible for recruitment of all staff.

There will be annual operating costs for the new HRRC from April 2021 onwards; these are not covered by the existing BWC business plan approved by Cabinet in January 2019. The Council will review with BWC the costs that can be accommodated by BWC within their future Business Plans and other measures that will be implemented by BWC and the Council to mitigate the impact of these. Full details of the estimated costs and mitigation measures will come back to Cabinet or Full Council (as appropriate) at a future date once these have been fully explored.

1.3.1 Lease

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. Terms are expected to be on a similar basis to other leases between the Council and BWC.

1.4 Project Costs

The Project delivery costs are £7m, of which the Council will contribute £6m and Bristol Waste Company £1m. A full breakdown is provided in Appendix I, which is exempt due to the commercial nature of the detailed cost breakdown. A summary of the main cost items is included below.

Project Development Costs

- The Council's Direct Management and other costs
- Legal Agreements
- Statutory Fees
- BWC Management costs
- Professional Fees
- Surveys and Studies

Relocation Costs:

- Relocation of Winter Services to Days Road
- Temporary relocation of Street Cleansing Services

Construction Costs

- Enabling Works
- Highway Works
- Principal Contractor Works

Operational Capital Costs

- Site Fit Out
- Operational Plant

Contingency Costs

- Construction contingency allowance, including for contamination.
- Project Contingency allowance

1.5 Programme

The below table details the forecast key milestone dates for development of the HRRC. The construction durations will be finalised following appointment of the Contractor.

Milestone	Dates
Planning Application (13 week determination period)	October 2019 to January 2020
Enabling Works Procurement	November 2019 to January 2020
Contractor Procurement	December 2019 to March 2020
Relocation of existing Street Cleansing Depot and Winter Services	January 2020 to February 2020
Enabling Works	February 2020 to April 2020
Construction	May 2020 to March 2021
Operational lead in period	March 2021 – April 2021
HRRC Operations Commence	April 2021

2. Street Cleansing Depot

The existing depot buildings will be demolished and the street cleansing depot temporarily relocated for up to 18 months to the Hawkfield Business Park site purchased in December 2018 by the Council.

The HRRC Outline Business Case investigated the following options for the permanent Street Cleansing Depot provision.

A. Provide Street Cleansing Depot as facilities alongside the HRRC development

This option has been discounted due to the high costs associated with development on to the adjacent land to the existing Hartcliffe Way site, which has been identified as an undocumented former landfill site.

B. Rehouse the Street Cleansing Depot at a new site

This option will require repurposing of existing Council owned land; purchase of a new site or leasing of a privately owned site.

C. Split Street Cleansing Depot provision across a number of existing sites.

This option considers options for more efficient use of existing depot sites, these are predominantly in Central and North Bristol. The loss of the Hartcliffe Way Depot for development of the standalone HRRC will result in there being no South Bristol Depot Provision and consideration will be required whether a suitable satellite site can be identified, particularly taking account of a relatively localised workforce in South Bristol.

2.1 City Wide Depot Strategy

The permanent location/s for the street cleansing depot provision will be identified as part of a city wide depot strategy. The strategy will require resourcing as a Capital Project and has an indicative cost range of between £1m and £4m depending on the selection of sites, existing infrastructure and works requirements. The developed strategy will be brought to a future Cabinet for approval.