

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member - Environment
Date:	29 June 2010
Title:	Project Appraisal: Redevelopment of Gosport Household Waste Recycling Centre
Reference:	1584
Report From:	Director of Environment

Contact name: David Ward

Tel: 01962 832264

Email: david.ward@hants.gov.uk

1. Executive Summary

1.1. The purpose of this project appraisal is to redevelop the existing Gosport Household Waste Recycling Centre (HWRC) to remove the health and safety issue of customers exiting the site via the container servicing area, to reduce the traffic congestion at the site and to increase the storage area for recyclable materials. This will be achieved by construction of a new customer vehicle stacking lane, a new customer vehicle exit lane, provision of addition bin bays and by the creation of two new upper level waste storage areas.

1.2. The project appraisal:

- provides a background to the existing Gosport HWRC;
- considers the benefits of the redevelopment of the existing site;
- presents the finances for the project and the impact on the HWRC capital budget; and
- highlights the potential benefits the redevelopment will have on the performance of both the site and the HWRC service overall.

HAMPSHIRE COUNTY COUNCIL

EXECUTIVE MEMBER - ENVIRONMENT

PROJECT
APPRAISAL

29 JUNE 2010

PROJECT: REDEVELOPMENT OF GOSPORT HOUSEHOLD WASTE
RECYCLING CENTRE

COMMENCEMENT DATE: NOVEMBER 2010
COMPLETION DATE: MARCH 2011

PLANNED YEAR OF START IN ACCORDANCE WITH CAPITAL
PROGRAMME: 2010/11

1. FINANCE (Client Department, Director of Property, Business and Regulatory Services [Estates Practice] and County Treasurer)

<u>Capital Expenditure</u>	Current Estimate (at 2010 prices) £'000	Capital Programme (at 2010 prices) £'000
Land Acquisition	0	0
Construction Costs:	311	311
Other costs and Fees	162	162
	<u>473</u>	<u>473</u>
Less developers/ other contributions	0	0
	<u>473</u>	<u>473</u>

Financial provision for total scheme

	<u>Total Cost</u>
1. From Capital Programme	
(a) Capital programme (as above)	473
(b) Other	
	<u>473</u>
2. From other resources	
(a)	
(b)	
(c)	
	<u>473</u>
	<u>473</u>

Value of land for this project in HCC ownership £

Variations from capital programme

<u>Revenue implications</u>	£'000	% variation to Committee's budget
Net current expenditure	Nil	Nil
Capital charges	Nil	Nil
TOTAL net expenditure	<u>Nil</u>	<u>Nil</u>

- 1.1 The cost of this project will be met from the HWRC capital budget which has a current balance of £3.2 million. This capital programme provides funds for the redevelopment and relocation of the 24 HWRCs located in Hampshire for which the County Council are responsible. At present there are a number of other HWRC improvement schemes being assessed. In the absence of further future funding, it will be necessary to prioritise future investment to those projects likely to bring about the biggest service improvement, as the cost of other proposed schemes currently being assessed far outweighs the available funding.
- 1.2 The current cost estimate for the Gosport HWRC redevelopment project is shown in the table below. The projected costs are based on estimates of maximum potential costs from the Feasibility Study Report (March 2010). The tender process will, in due course, provide more detailed and precise costs.

1.2.1 Gosport HWRC: estimated cost

Item	Cost (£)
Land Acquisition (excl. Fees)	0
Construction Works Cost	311 000
Feasibility Design Fees	10 000
Detailed Design Fees (incl. land survey and geotechnical fees)	40 000
Site supervision	30 000
Statutory Undertakers' Diversions/Supplies/Fees	10 000
Planning and Environmental Permit Fees	7 000
Landscaping Fees	5 000
Estates Practice Fees	10 000
Archaeological Investigation*	10 000
New Site Furniture	30 000
Miscellaneous Items ¹	10 000
Total Estimated Cost	473 000

* It is an essential pre-requisite to carry out an archaeological survey before construction work can commence. This is because artefacts were found during an earlier archaeological survey carried out prior to construction of the existing site in the early 1990s.

¹ Includes Other Hampshire County Council fees, external Consultants Fees and Supplementary Work Orders (e.g. Site testing/services Trail Holes/Safety Audit/Transport Assessment).

- 1.3 There should be no increase in the management fees for the redeveloped Gosport HWRC as it is not anticipated that an increase in material will be delivered to the site as a result of the improvement works. However, the new design and layout of the site should result in an increase in the recycling rate, resulting in greater landfill diversion and consequential disposal cost savings.

- 1.4 The HWRC redevelopment works require the provision of a small amount of extra land, approximately 0.15 hectares (0.37 acres) in total. The land occupied by the existing site is owned by Gosport Borough Council and leased to the County Council at a peppercorn rent. The additional land is also owned by Gosport Borough Council and will be made available on a similar basis. Subject to this project appraisal being approved, the land lease issue will be included in the Schedule of Routine Transactions to be submitted by the Director for Property Business and Regulatory Services to the Executive Member for Policy and Resources on 22 July 2010.
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2. EXECUTIVE SUMMARY

- 2.1 The purpose of this project appraisal is to redevelop the existing Gosport HWRC to remove the health and safety issue of customers exiting the site via the container servicing area, to reduce the traffic congestion at the site and to increase the storage area for recyclable materials. This will be achieved by construction of a new customer vehicle stacking lane, a new customer vehicle exit lane, provision of additional bin bays and by creating two new upper level waste storage areas.

3. Contextual Information

- 3.1 The Gosport HWRC is a large split level site having an area of 0.38 hectares (0.94 acres) and located off Grange Road in Gosport. It was built in the early 1990s and is well screened with landscaping.
- 3.2 The Gosport HWRC has permanent Planning Permission and is provided by the County Council and operated by Hopkins Recycling Limited, an appointed private contractor.
- 3.3 The impact of the additional housing at the nearby Rowner Regeneration project on the Gosport HWRC catchment area was taken into account when the redevelopment scheme was being prepared.
- 3.4 In 2009/10 Gosport HWRC was the third busiest site of the 26 HWRCs in Hampshire. It received just over 14,500 tonnes of household waste of which 60% was recycled.
- 3.5 This project appraisal proposes redeveloping the existing Gosport HWRC to provide a new entrance stacking lane, a new exit lane, additional bin bays and two new upper waste storage areas.

4. STATEMENT OF NEED/JUSTIFICATION FOR PROJECT
(Client Department)

- 4.1 The County Council, as Waste Disposal Authority, has a legal obligation to make arrangements for 'places to be provided at which persons in its area may deposit their household waste and for the disposal of waste so deposited' (Environmental Protection Act 1990 Section 51 (1) (b)).
- 4.2 In Hampshire this responsibility is delivered through the provision of 26 HWRCs. Of these, 24 sites are provided by the County Council, and the two unitary authorities of Southampton City Council and Portsmouth City Council provide one each.
- 4.3 The existing Gosport HWRC is a large 'split-level' site located off Grange Road in Gosport. It was built in the early 1990s occupying an area of some 0.9 acres. The site is well screened with landscaping and is not located in a residential area.
- 4.4 Gosport Borough Council is the Freehold owner of the land where the existing HWRC is located. The County Council leases the land from Gosport Borough Council.
- 4.5 There is a significant on-site health and safety issue in relation to the public leaving the site. This issue was first raised in 2006 following a risk assessment of the container servicing procedure. The risk has been minimised since that time through competent traffic management by the site operator. At present the public leave the site by driving through the container servicing area. Because the site is split-level it does not need to be temporarily closed when bins are changed (except when the soil and rubble and the bottle banks are serviced from the upper area). This reduces queues into the site but means that lorries and customers' vehicles share the same area when the bins are serviced. When the bins are serviced three lifts and drops are generally required by the servicing vehicle to change the full bin for an empty one. This requires the lorry driver to drag and drop the bins around the container servicing area whilst the public are driving through the same area. This has been identified as a significant health and safety hazard. The removal of this hazard is the first aim of the extension works. Provision of a separate customer vehicle exit lane is the proposed solution.
- 4.6 Due to the popularity of the site and the increase in recycling generally, problems caused by traffic congestion have become more frequent and severe. There have been instances where the queue of traffic waiting to enter the site has tailed back onto Grange

Road and has started to block through traffic causing delay and inconvenience to other road users. The second aim of the extension scheme is to reduce the likelihood of queuing occurring on Grange Road. Provision of a new 'on site' customer vehicle stacking lane in combination with measures to increase the operational efficiency of the site itself are the proposed solutions.

4.7 Targets and Outcomes

- (i) Remove the need for the public to exit the site via the container servicing area by constructing a new exit lane for customer vehicles use only.
- (ii) Increase the 'on-site' car stacking capacity by 90% to 35 vehicles.
- (iii) Increase the car parking spaces from 18 to 20, including 2 disabled bays.
- (iv) Increase the number of waste container bays from 11 to 15 by removing the central 'concrete island' storage area.
- (v) Increase the waste storage area by creating two new upper storage areas, one at either end of the bin bays.
- (vi) Help increase the annual recycling rate at the site from the current 60% towards the target 69% as set out in the Waste and Resource Management Business Plan 2010-13.

- 4.8 The overall benefits of the redeveloped HWRC will result in a much improved public service for local residents.

5. IMPROVEMENT PROPOSAL (Client Department)

5.1 National/County Network and Policies

Recycling facilities are one of the most widely-used public services that benefit Hampshire householders. Furthermore, the importance of HWRCs is likely to continue well into the future.

- 5.2 The redevelopment of the Gosport HWRC supports one of the County Council's three Corporate Strategy priorities, Enhancing our quality of place. It also supports the County Council's Environment Department Aim number 2 - Helping everyone waste less – to reduce waste, minimise landfill and promote conservation of material resources.

- 5.3 The redevelopment also supports Aim 3 of the Local Transport Plan to 'reduce the impact and effect of congestion' by resolving the long term issues of traffic from the site queuing onto Grange Road.

5.4 Details of Scheme and Design Standards

The original redevelopment scheme produced in July 2008 included a complete replacement of the existing perimeter fencing. The estimated total cost of that scheme was £515,000. This scheme was scrutinised and reviewed with a view to reducing the costs in order to gain maximum benefit from the available HWRC capital budget. The revised scheme produced in March 2010 achieved a cost saving of some £42,000 without compromising any of the design quality. These savings were mostly achieved by proposing to repair and refurbish the existing perimeter fencing as opposed to replacing it.

5.5 The existing site was constructed in the early 1990s and presently comprises 11 'split-level' waste container bays. The improvement scheme will provide an additional four bays so the site will have 15 waste container bays, a new exit lane and customer stacking lane, plus two new upper waste storage areas.

5.6 A key feature of the design is to achieve the objective of all container servicing being carried out from the lower area. This will leave the upper area dedicated to customers allowing them to use the facility without disruption as all the bins can then be serviced whilst the site remains fully operational.

5.7 The site design has increased the provision of parking bays from 18 to 20, including two bays for disabled drivers and an 'on site' stacking capacity for 35 vehicles, which will prevent traffic congestion on Grange Road.

5.8 Customer access in and out of the redeveloped HWRC will be via new access and exit roads, removing the existing health and safety issue of customers leaving the site via the container servicing area.

5.9 During the redevelopment works the aim is for the HWRC to remain open but offering a reduced service whilst a phased construction programme is carried out on the site. Careful consideration will need to be paid to the programming of the work elements and the management of the public and container servicing vehicles using the site. The construction period is to be carried out in the quieter autumn and winter months to allow for as little disruption to the service as possible. The construction period will take approximately four months to complete.

5.10 All specifications within the design for the proposed redeveloped HWRC will be in accordance with Hampshire County Council standards and policy documents, as well as being in accordance with British Standards.

- 5.11 A location plan is attached and a detailed plan will be displayed at the meeting.
- 5.12 Environmental Impact
The material collected at all the HWRCs in Hampshire represents 25% of the total household waste collected across the County but they contribute over 40% of all the household waste recycling in Hampshire. The sites play a vital role in helping the County Council to maximise landfill diversion of household waste.
- 5.13 The proposed redeveloped site is considered to meet planning policies in terms of its environmental impact. The proposed design will include a landscape plan to ensure the site continues to be suitably screened in addition to ensuring that no wildlife habitats are damaged or disturbed by the development.
- 5.14 Land Requirements
Gosport Borough Council is the freehold owner of the HWRC land, the County Council is the leaseholder. Gosport Borough Council has stated that, in principle, it supports the proposed redevelopment scheme. As such the Borough Council is willing to accept a surrender of the existing lease and grant a new 99 year lease on the same terms and conditions as the existing, including a peppercorn rent, for the enlarged HWRC site of 0.53 hectares (1.31 acres).
- 5.15 An estimated total of 0.15 hectares (0.37 acres) of additional land is required from Gosport Borough Council in order for the redevelopment scheme to proceed.
- 5.16 Statutory Procedures
The proposed redevelopment of the Gosport HWRC will require a new planning consent. The planning application will be submitted to Hampshire County Council, as the Waste Planning Authority, and will be considered by the Regulatory Committee.
- 5.17 Before the redeveloped HWRC can become operational it will need to be granted an Environmental Permit from the Environment Agency to incorporate the additional land.
- 5.18 Public Consultation
A communications campaign will be developed to keep local residents informed about the progress of the proposed Gosport HWRC redevelopment scheme. This is particularly important as the site will remain open, but operating a reduced service during the phased construction work.
- 5.19 This campaign will consist of producing leaflets to hand out on site prior to the redevelopment work starting, press releases before,

during and after construction and up to date information on the relevant County Council websites. There will also be information signs displayed at the site prior to, and during, the construction period.

5.20 Local Member's View

The local Member, Councillor Snaith-Tempia, strongly supports the scheme.

5.21 Maintenance Implications

The management contractor, Hopkins Recycling Limited, has been appointed to operate all 26 HWRCs in Hampshire on behalf of the County Council and has a contractual duty to:

'Keep the whole HWRC area clean and tidy, including regular sweeping of the compound area and the collection of any wind-blown material either in or around the site; and check regularly all the site furniture, including waste containers, fencing and entrance gates, and report any damage or vandalism to the County Council'.

5.22 Hopkins Recycling Limited is continuously monitored under various mechanisms through the HWRC management contract, with site audits and inspections on a regular basis, to ensure compliance with the contract terms.

5.23 Sustainability

The design and construction of the redevelopment of the Gosport HWRC will aim to maximise the opportunity to incorporate the principles of sustainable development.

5.24 The tenderers for the construction contract will be asked to submit prices for using recycled materials where these are available, and where they meet the British Standards specification.

5.25 The redeveloped HWRC will be specifically designed to enable additional recycling facilities to be provided.

6. IMPROVEMENT - ALTERNATIVES CONSIDERED
(Client Department)

6.1 The option not to redevelop the existing HWRC has been considered and rejected. Redeveloping the site will enable the key objectives of improving customer health and safety, reducing traffic congestion, expanding the operational area and increasing recycling performance to be achieved.

- 6.2 The option to relocate the Gosport HWRC to provide a new purpose built 'split-level' facility has been considered and rejected. There are other sites within the County Council's recycling centre network which have a higher priority for relocation by virtue of being too small, with an outdated design, and only having the benefit of a temporary planning consent.

7. Recommendation

- 7.1 That the project appraisal to carry out works to expand and improve the existing Household Waste Recycling Centre in Grange Road, Gosport, at an estimated cost of £473,000, be approved, subject to the granting of a satisfactory planning permission.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	yes/no
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes/no
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes/no
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Direct links to specific legislation or Government Directives		
<u>Title</u>		<u>Date</u>
Environmental Protection Act 1990 (section 51 (1) (b))		1990

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

- 1.1. The proposed redevelopment of Gosport HWRC has 20 allocated parking spaces, two of which are designated for disabled drivers. These spaces are located close to, and within sight of, the site staff hut to ensure that if help is requested it can easily be provided.
- 1.2. An 'Accessibility Audit' was undertaken across the HWRC network in 2004 and a variety of issues were raised with the aim of improving access to sites for the benefit of all customers. The design of the redeveloped Gosport HWRC has taken these findings into account with the aim of safeguarding the health and safety of all customers using the site.
- 1.3. Assessment of the Race Relations (Amendment) Act has been considered in the development of this proposal. No adverse impact has been identified in terms of race, creed or gender.

2. Impact on Crime and Disorder:

- 2.1. Because of its relatively remote location vandalism has been a long term problem at this site. Therefore the preliminary design for the proposed redevelopment of Gosport HWRC shows that the existing steel palisade perimeter fencing will be refurbished and strengthened. The site will be fully staffed during opening hours and the entrance gates will be locked when the site is closed.
- 2.2. There is an information sign at the entrance to the site giving details of an emergency contact telephone number in the event of vandalism or any similar event needing to be reported.
- 2.3. Automatic Number Plate Recognition (ANPR) is in operation at the site and will be transferred onto the new entrance lane. ANPR supports trade waste controls by identifying unusually frequent site users who are likely to be traders illegally attempting to enter the site by using non-commercial vehicles such as cars.

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

The Waste and Resources Action Programme estimated that current UK recycling saves between 10 -15 million tonnes of CO₂ equivalent greenhouse gases a year. This is equivalent to taking 3.5 million cars off the road.

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

The redevelopment of the Gosport HWRC will help increase the annual recycling rate at the site from the current 60% to the target average performance of 69% per site as set out in the Waste and Resource Management Business Plan 2010-13. Increased recycling will help Hampshire by reducing the amount of waste that goes to landfill, cutting down on energy use and combating climate change.