

Bath & North East Somerset Council		
DECISION MAKER:	Cllr Martin Veal, Cabinet Member for Communities Cllr Charles Gerrish, Cabinet Member for Finance & Efficiency	
DECISION DATE:	On or after 18 March 2017	EXECUTIVE FORWARD PLAN REFERENCE:
		E 2940
TITLE:	Waste Infrastructure - Approval of capital expenditure	
WARD:	All	
OPEN PUBLIC SESSION		
List of attachments to this report:		

## **1 THE ISSUE**

Approval is sought for the use of provisional capital budget for 2017/18 which is required for progression of the Waste Infrastructure project which includes the relocation of facilities which are increasingly unfit for purpose.

## **2 RECOMMENDATION**

The Cabinet Members are asked to fully approve £316k from the 2017/18 provisional capital budget for the relocation of the waste and transfer station operations from the Midland Road site.

## **3 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)**

- 3.1 The capital programme includes a total of £27,343k, of which £14,826k is provisionally approved budget for infrastructure elements of the overall waste programme.
- 3.2 This report seeks approval for a further release of capital for 2017/18 to enable the delivery programme for Waste Infrastructure to progress, specifically the relocation of the Outer Bath Street cleansing operations.
- 3.3 This approval does not commit the Council to approval of the remaining future year budgets for the overall waste depot relocation as it relates to one particular element of the programme.
- 3.4 The service changes being implemented and the planned site relocations will result in a net reduction in budget growth in the coming years from demand increase linked predominantly to housing growth and the expiry of former external funding.

- 3.5 Whilst efficiencies and service supported borrowing relating to the site relocations alone result in a net revenue cost pressure, they enable operational efficiencies in the delivery of the collections service in future, being co-located and operated under one management structure.

## **4 STATUTORY CONSIDERATIONS AND BASIS FOR PROPOSAL**

- 4.1 To fulfil its statutory obligations and zero waste strategy, the Council operates a comprehensive range of frontline waste, recycling and street cleansing services. Fit for purpose, licensed depot facilities are needed to operate these services.
- 4.2 The relocation of the Waste Operations team functions currently based at Midland Road will contribute to Council priorities across a range of areas including:
- Core Strategy housing delivery
  - Regeneration and the Enterprise Zone delivery
  - Sustainability and carbon management
  - Protecting frontline services
  - Increasing recycling
  - Reducing waste to landfill
  - Improving street cleanliness and reducing litter arising from waste collection
  - Improving customer service and satisfaction by providing modern purpose built facilities

## **5 THE REPORT**

- 5.1 The Council's waste facilities at Midland Road Bath are outdated, no longer fit for purpose and present significant health & safety concerns. The use is incompatible with surrounding development, and the opening of the 2 way bridge at Midland Road escalates the need to remove operational heavy goods vehicles from this location.
- 5.2 By implementing this first phase of Operations relocation in 2017/18, this will relieve some of the traffic congestion and health and safety issues currently experienced at the Midland Road depot.
- 5.3 The detailed work on the design and technical disciplines to deliver the operational specification resulted in an increase from the original capital release, along with the associated requirements for planning purposes, including flood risk mitigation and environmental permitting.

## **6 RATIONALE**

- 6.1 The fully approved capital sum is required to be available from April 2017 to enable the delivery of the relocation of Outer Bath street cleansing to an alternative location on Locksbrook Road in Bath, a Council-owned site.

## **7 OTHER OPTIONS CONSIDERED**

- 7.1 Site searches and development work have been carried out in the past on a significant number of alternative site options.

## **8 CONSULTATION**

- 8.1 Those consulted in preparing this report include officers in Planning, Regeneration, Economy and Culture, Highways and Transport, Project Delivery and Finance teams.
- 8.2 This item was submitted as a PID by email circulation, approved by Divisional Directors Group on 22 February 2017.
- 8.3 The Council's Monitoring Officer, Section 151 Officer and Strategic Director for Place have had the opportunity to input to this report.

## 9 RISK MANAGEMENT

- 9.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance.

<b>Contact person</b>	<i>Carol Maclellan, Group Manager, Neighbourhood Environmental Services; 01225 394204</i>
<b>Background papers</b>	<p><i>The Budget Proposal 2016/17 and 2017/18</i></p> <p><a href="https://democracy.bathnes.gov.uk/documents/s40360/Appendix%20%20-%20The%20Budget%20Proposal%2016-17.pdf">https://democracy.bathnes.gov.uk/documents/s40360/Appendix%20%20-%20The%20Budget%20Proposal%2016-17.pdf</a></p> <p><a href="https://democracy.bathnes.gov.uk/ieListDocuments.aspx?CId=272&amp;MId=4630&amp;Ver=4">https://democracy.bathnes.gov.uk/ieListDocuments.aspx?CId=272&amp;MId=4630&amp;Ver=4</a></p>
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