
TITLE: Portley Hill Depot Improvements

Committee: Finance & Assets Committee

Date: 24 March 2022

Author: Director Commercial and Open Spaces & Facilities Manager

[W165]

1.0 ISSUE

1.1 To consider improvement works at Portley Hill Depot, Littleport.

2.0 RECOMMENDATION(S)

2.1 Members are requested to:

- i) approve spend of up to £543,400 for the purposes outlined in Table 1 at 3.8 of this report, and
- ii) retain £282,550 (plus any unspent contingency) in reserve for the purposes identified in 3.9 of this report.

3.0 BACKGROUND/OPTIONS

3.1 Both the Waste and Parks & Open Spaces services are situated at the Depot, Portley Hill, Littleport. As part of the Capital Programme the Council has a reserve of £825,950 to be utilised to make the necessary improvements to the Depot. The purpose of this reserve is to improve the sites operational effectiveness and to install a new foul/water drainage system.

3.2 Officers explored the improvements that are needed to ensure that the Depot is fit for purpose. This work included an independent assessment of the site conditions.

3.3 Over time various improvement needs and opportunities have been considered on this site, including full refurbishment and demolition and rebuild. Both investments would require significant investment by the Council. Officers concluded that at the present time neither a full refurbishment or a demolition and rebuild are suitable options to pursue. The main reason for this conclusion is the unknown of what infrastructure would be needed to accommodate any changes in both the waste and parks and open spaces fleet in the future.

3.4 Whilst Officers do not recommend major improvement work at the Depot, at this time, there is still a need to address a number of immediate issues. These can be summarised as follows:

- Surface/foul water drainage
- Site security

- Internal refurbishment work
- External storage area

3.5 Surface/foul water drainage system

There is a need to procure and install a new foul/surface water drainage system. A costed solution has been agreed in principle with the Environment Agency. The Council has received a quote for the work, however, due to the level of cost there is a need for the Council to formally tender for the work. Further, the Council will need to instruct a specialist consultant to assist with the procurement specification and evaluation of bids.

3.6 Site security

There is a need to improve the security of the Depot and this can be achieved by installing new security fencing/gates and installing full site CCTV coverage with enhanced monitoring including out of hours.

Please note that there are fences/gates as well as CCTV on the site. This proposal seeks to enhance security of the site.

3.7 Internal refurbishment work and external storage

A programme of necessary improvements to the main building, including an improved working environment and health & safety upgrades are also recommended.

In addition, there is a need to invest in outdoor storage space to facilitate the growing needs of the services that occupy the Depot. The outdoor storage space will improve site security and prevent deterioration of equipment.

3.8 Summary of cost

Table 1 provides a summary of the investment sought.

Capital Investment	Projected Cost	Start	Estimated Completion	Identified Risk	Risk Mitigation
Water Treatment Plant	£255,000	Spring 2022	Summer / Autumn 2022	Supply line and contractor availability	Full procurement process (overseen by specialist). Project contingency to manage cost increase
CCTV survey on the full surface water and foul system and report Core plant Septic tank conversion to pumping station Additional flow control chamber and associated pipework					

Additional discharge into wet ditch Fencing around plant Consultant procurement expert					
Security Fencing	£59,000	Spring 2022	Summer 2022	Supply line and contractor availability	Multiple quotes obtained. Project contingency to manage cost increase
Steel palisade fencing (3.00 thick pale) Third rail fitment North West corner access gate					
Security Monitoring	£20,000	Summer 2022	Summer 2022	Supply line and contractor availability	Multiple quotes obtained. Project contingency to manage cost increase
Multiple cameras Audio Warning Centralised message player Internet connection Remote monitoring					
Building refurbishment works	£130,000	Spring 2022	Summer 2022	Supply line and contractor availability	Works would be under the control of Asset Manager
External Storage	£30,000	Spring 2022	Summer 2022	Supply line and contractor availability	Multiple quotes will be obtained. Project contingency to manage cost increase
Heating/air conditioning Fire cladding Kitchen/rest area improvements Toilet/Shower/Locker room improvement Internal decorating/partitioning/lighting (where required) Internal security External storage Health & Safety Improvements (for example Roller Doors)					
Sub-Total	£494,000				
10% Contingency	£49,400				
Total Cost	£543,400				

Table 1- Summary of investment

3.9 If this proposal is approved £282,550 (plus any unspent contingency) will be left in reserve. It is proposed that this unallocated fund is kept in reserve and that officers explore how this fund can be utilised. Such considerations could include:

- An evidence based assessment of the Electric Vehicle requirements and necessary infrastructure for the Waste & Street Cleaning and the Parks & Open Spaces services.
- The potential to incorporate renewable energy on the site

Any proposal identified will be subject to the approval of the Finance & Assets Committee once an assessment has been carried out.

4.0 ARGUMENTS/CONCLUSIONS

4.1 As identified in this report, now is not the time to make significant investment at the Depot. However, there are works that are necessary now to ensure that the Depot is fit for purpose and provides an improved working environment, including security and storage.

4.2 Members are requested to approve spend of up to £543,400 for the purposes outlined in Table 1 at 3.8 of this report and retain £282,550 (plus any unspent contingency) in reserve for the purposes identified in 3.9 of this report.

5.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT/CARBON IMPACT ASSESSMENT

5.1 The costs of this proposal can be met from the reserve identified in 3.1 of this report.

5.2 Equality Impact Assessment (EIA) not required.

5.3 Carbon Impact Assessment (CIA) will be completed once the schedule of works has been formally established. This will be circulated to Members as soon as practicable.

6.0 APPENDICES

6.1 None

Background Documents

None

Location

The Grange,
Ely

Contact Officer

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