

# Chichester District Council

**THE CABINET**

**3 December 2019**

## Resurfacing, Improved Drainage and additional site enhancements at Westhampnett Depot

### 1. **Contacts**

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### 2. **Executive Summary**

Cabinet approved the project to resurface and improve drainage at the CCS depot in June and to seek costs to provide environmental enhancements to the project. The final design has now been completed which also identified a number of other key enhancements that should also be included within the scope of work. Following a tender process Cabinet is asked to approve a preferred contractor. An increase in the approved budget is being requested to include all of the enhancements being considered and to appoint the selected contractor.

### 3. **Recommendation**

**3.1. That Cabinet approves the inclusion of environmental and operational enhancements to the scheme set out section 5, subject to Council's approval of the additional costs.**

**3.2. That Cabinet approves the appointment of Contractor B for undertaking the resurfacing, improved drainage, environmental and operational enhancements and associated work at CCS Depot, and delegates authority to the Director of Corporate Services to conclude the detail of the contract following consultation with the Cabinet member for the Environment and Contract Services.**

**3.3. That Cabinet recommends to Council to increase the budget from £592,000 to £850, 000, £650,000 funded from reserves and £200,000 from the Asset Replacement Programme. To enable the inclusion of additional works as set out in Section 5.**

### 4. **Background**

4.1. In June 2019 Cabinet approved that the depot resurfacing and enhanced drainage project should be progressed and Council subsequently approved to fund the scheme by allocating funding of £592,000 towards the estimated costs.

- 4.2. Full detailed arrangement drawings suitable for completing the works have been completed and included as part of a formal Invitation to Tender (ITT) conducted in accordance with procurement rules and regulations. Two fully compliant responses were received and evaluated.
- 4.3 In June Cabinet also delegated authority to the Director of Corporate Services, following consultation with the Cabinet member for the Environment and Contract Services, to seek costings to include two environmental enhancements: the provision of a surface water capture system; and electrical vehicle charging infrastructure within the proposed scope of work. This was undertaken and included as options within the ITT
- 4.4 Additionally as the detailed design progressed other works, additional to the main scope were identified that would be very advantageous to the future operation at the depot and cost effective to include at the same time as the main body of works. These items are detailed in the following section.
- 4.5 Cabinet approval to appoint the successful contractor is required for a contract of this size and Council approval is required to increase the budget provision, both of which are the subjects of this report.
- 4.6 For operational reasons the best time for the work to commence at site is January 2020 and the works will last approximately 12-14 weeks. Access to a local site suitable to accommodate the parking of the CCS fleet of vehicles whilst the work is undertaken has been agreed but this is only available until March 2020 after which an alternative more costly and less suitable option would have to be employed.
- 4.7 The successful bid including all of the proposed additions, if approved, will require the budget to be increased to £850,000 (£200,000 of which is already included within the asset replacement plan).
- 4.8 To facilitate this project, temporary off-site parking arrangements have been negotiated with a third party. However they have indicated a fixed window of opportunity for this. A possible call-in of the cabinet decision would make it impossible to utilize the off-site parking which would in turn jeopardise the programme of works at the depot with operational implications and possible increased costs to the Council.
- 4.9 A request was made and approved by the Chairman of the Council that the contract award decision be deemed urgent in accordance with the urgency procedure within the Council's constitution, and therefore exempt from possible call-in.

## **5. Outcomes to be Achieved**

The original required outcome for the project approved by Cabinet was to resurface the west side of the depot site to include an extended and upgraded foul surface water drainage system which is fully compliant including with new rain water gullies, petrol interceptors, soakaway systems, etc. and additional depot lighting, signage, road and bay markings to provide an effective and flexible depot facility to support the waste collection, parks, green spaces, litter clearance and road sweeping services. These

works are considered essential for the effective and safe operation of the depot. Without access to such a facility there may be a degradation of these services, increased Health and Safety concerns, and potentially an increase in the cost of providing these services to the community.

In addition to these outcomes the following are also recommended for inclusion within the contract.

### **5.1 Enhanced Floodlighting**

The current flood lighting for the west side of the depot is a mixture of LED and Halogen units, mounted on columns and depot structures. As part of the main works all of the column mounted units require repositioning and the new lighting levels to be in accordance with British Standards. A new flood lighting scheme has been developed that both meets the necessary standards and minimises light spillage into the neighbouring areas. The new system uses full use of LED lamps that are not only easily adjustable remotely but have motion triggered lighting areas.

### **5.2 CCTV System**

Similar to the floodlighting, the column mounted CCTV heads also require repositioning and two ideally replaced. The main system controller and software are suitable for ongoing future operation. To upgrade the system when the units are being re-sited is cost effective

### **5.3 One way system**

The current depot layout supports routine entry and exit vehicle movements from the front of the depot and exit only from the rear of the depot. Non CDC vehicle movements will increase when the new wash facility is installed and potentially with an increase in vehicle servicing and MOT activities. Working in conjunction with the CDC Health and Safety manager it was considered a review of the overall site movements was required. This was undertaken and a single direction traffic movement system proposed which would negate any need for vehicle reversing and significantly improve the safe operation of the depot for both CDC and Non CDC vehicles alike.

Entry will only be via the front of the depot and exit the rear. This revised scheme requires the entry gate and barrier system to be changed and a reconfiguration of the security barriers. A pedestrian and cycle access point will also be provided to separate pedestrian and vehicle movements as much as possible.

### **5.4 Automatic Number Plate Recognition System (ANPR)**

An ANPR system consists of cameras linked to a computer. When a vehicle passes by the camera the camera records an image of the vehicle registration mark which is automatically 'read' by the computer. CDC and employee vehicles details will be pre-loaded into the system and will automatically allow access or exit with the entry and exit time recorded. This will provide greater operational and security control of the CDC fleet. The system will allow external vehicles to be provided with single day or multiple day access providing a controlled access to the new vehicle wash facility and for regular suppliers vehicles to gain access at pre-determined times.

## **5.5 Storm water capture**

A large user of fresh water are the CCS road sweepers. Currently these vehicles use fresh water to fill their tanks and on average use 3500 ltrs per day, approximately 1 million litres per year. The vehicles are filled using a hose pipe connected to an external water source which on average takes 100 minutes per day ( 8 -9 hours per week) waiting for the tanks to fill.

Whilst capturing storm water is relatively simple, the application and use of it is the challenge. A system has been designed to capture the storm water underground and to pump it to a 10,000 litre holding tank. The holding tank is part of a storage and delivery system which will reduce the total time to fill the fleet to circa to 35 minutes per day (2-3 hrs per week) A saving of 6 hrs per week is equivalent to approximately £150 per week or £7,800 per year and whilst this saving cannot be realised it does provide additional road sweeping capacity.

During the summer months the system will still require fresh water to fill the holding tank but it is estimated that an annual saving of approximately 200,000 - 300,000 litres of fresh water will be possible. The current water supply cost is £800 - £900 per year so a saving of £200 - £300 per year is achievable and in theory provides a pay back of circa 7 years.

Road sweepers deliver the cleaning water using a spray system and as such special consideration has been made to negate the possibility of Legionella and other bacteria contaminants from forming within the storage unit.

## **5.6 Electrical charging infrastructure**

By installing a matrix of electrical ductwork whilst the depot yard is being prepared for resurfacing is a cost effective way to prepare for a future electrical vehicle charging system.

Once known the correct cabling can be pulled through the ductwork matrix reducing both the time and cost to fully install electrical charging infrastructure

The vehicles most likely to be converted to electrical power in the near future are the smaller trucks and road sweepers. Whilst the actual charging system cannot be confirmed at present, provision will be provided (electrical outlets, upgraded supply) for 7 new electrical vehicle charging station sockets within the depot yard, which is possible without significantly upgrading the depot incoming supply.

When operationally viable alternative HGV become available it should be noted that the incoming supply into the depot will have to be significantly enhanced from that which is currently available. Given the largely rural nature of our District, that is not anticipated in the near future and so has not been included in the project at this time.

## **6.0 Proposal**

Following the completion of a full and detailed design specification two fully compliant bids were received in response to the ITT. In accordance with the assessment criteria encompassing financial and qualitative scoring methods, detailed within the ITT,

Contractor B is the preferred contractor. Further details are included within a Part II Appendix A attached

For the main scope of work the bids received were within 5% of each other and for the quality scoring within 12% of each other showing a good understanding and consistency in the responses received.

The assessment criterion applies an agreed formula to combine both cost and quality scores to identify the successful contractor.

An approximate breakdown of the additional costs have been identified below for the main scope of works and the additional recommended items.

An indication of the priority of each of the enhancements, from an operational efficiency and safety basis have also been shown.

	<b>Contractor B</b>	<b>Budget</b>
<b>Planned Scope (in priority order)</b>	<b>£654,900</b>	<b>£595,000</b>
Additional design and support	£12,500	
One way system	£34,300	
Enhanced floodlighting	£26,000	
Ev Charging system	£32,300	
Storm water capture and use	£52,000	
CCTV	£14,000	
APNR	£14,000	
Contingency	£10,000	
<b>Sub Total</b>	<b>£850,000</b>	CDC Cost
Gypsy site	£34,000	WSCC cost
<b>Total Contractor price</b>	<b>£884,000</b>	
(excludes contingency)		

It is recommended that all enhancements are approved.

## 7. Alternatives Considered

The Council's Contract Services depot at Westhampnett has been the subject of a major phased refurbishment and redevelopment programme of works lasting several years. This programme of work completes these improvements and adds further enhancements.

Options were considered prior to commencement of this wider refurbishment at that time and are not included here. These options included the relocation of the depot as well as different depot layout options.

7.1 Continue with previously approved scope of work (only)

This would miss an ideal opportunity to future proof several aspects of the operation of the depot and in particularly those with a safety and environmental impact. The enhancements detailed above can be delivered at any time but this would cost more and add further disruption. If this alternative was selected the budget required would be £677,400 (planned scope + additional design + contingency)

### 7.2 Continue with selected enhancements only

Individually each of the enhancements have their own benefit and justification. Each would be supported and recommended to be progressed in the own right. Whilst it is possible to individually select one or more of the enhancements as part of this project the design that has been prepared delivers greater benefit when the all of the enhancements are implemented together as a total scope. If this alternative was selected, direction as to which of the enhancements should be included (or not) would be required and then a revised specification package prepared, possibly requiring a re-run of the tender. If this alternative was selected the budget required would be between £677,400 and £850,000

### 7.3 Cancel the project

Until the contract is awarded CDC have no obligation to incur all of these costs. The only costs incurred to date are the external design consultants and significant internal resource. If selected other urgent projects would have to be approved to bring the depot yard to an acceptable safe standard and considering the planned Government changes to the collection of waste the future viability of the depot would be in doubt.

## 8. Resource and Legal Implications

- 8.1 Overall management of the project is being provided by CCS Divisional Manager. The design consultant will provide the design input of these enhancements and deliver the required specification. Procurement specialist from Hampshire County Council and CDC are providing procurement expertise. Contract services staff will be required to work with the Council's Health and Safety Manager and the design consultant to manage the logistics of the scheme to ensure the depot remains safe and operational during the works. Costs are set in section 6.
- 8.1 The procurement process is being carried out in compliance with the Council's Standing Orders.

## 9 Consultation

- 9.1 Corporate Health and Safety have been consulted in the preparation of the specification and will be prior and during the works to ensure a safe working environment for the Council's staff and contractors.

## 10 Other Implications

	Yes	No
<b>Crime and Disorder</b>		X
<b>Climate Change and Biodiversity</b> The proposed contract will ensure the safe disposal of contaminated water and the ability to charge electric vehicles	X	
<b>Human Rights and Equality Impact</b>		X

<b>Safeguarding and Early Help</b>		X
<b>General Data Protection Regulations (GDPR)</b>		X
<b>Other</b> (please specify)		X