
Report of Director of Communities and Environment

Report to Executive Board

Date: 21st June 2017

Subject: Waste Depot Development

Are specific electoral wards affected?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If yes, name(s) of ward(s): Burmantofts and Richmond Hill Temple Newsam Otley and Yeadon		
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for call-in?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, access to information procedure rule number: Appendix number:		

Summary of main issues

The council's current waste depot provision is not sufficient for the needs of the council's operational fleet and the provision of new purpose built facilities are required. The Henshaw operational depot now presents operational risks due to a lack of capacity, and, since the opening of the Recycling and Energy Recovery Facility (RERF) is no longer the most efficient location for the refuse collection service to operate from.

The delivery of the council's priority Compressed Natural Gas project, which is predicated on an 'anchor' load from the refuse fleet, would be jeopardised, unless the refuse collection service was located in close proximity to any new CNG fuelling station. The environmental and financial benefits of that project would therefore also be significantly affected.

In that context there is a need, from both an operational efficiency and risk point of view, to relocate existing refuse collection services from Henshaw depot to a site in the Cross Green area. Henshaw remains a strategically important depot for Highways and Cleaner Neighbourhoods teams across the north of Leeds, as such there are no current plans for these services to vacate the site.

Having undertaken an assessment, relocating the Henshaw-based refuse collection services, on their own, and leaving the remaining services located at Knowsthorpe Way, is not best value for money.

Waste Management Services have therefore concluded that the only viable way forwards is to move to develop a new depot site at Newmarket Approach.

Recommendations

Executive Board are recommended to:

- note the content of this report;
- authorise the injection of £4.01m of unsupported borrowing into the capital programme, to fund the development of a new operational depot on Newmarket Approach;
- give authorisation to begin the process to tender for the construction of a new operational depot, on the land off Newmarket Approach behind the Refuse and Energy Recovery Facility (RERF), subject to necessary consultation and Planning permission.
- to note that the Chief Officer, Waste Management, will be responsible for its implementation.

1. Purpose of this report

This report outlines the current depot provision across the council and describes the current operational and financial risks associated with this. The report outlines the work that has been carried out to develop options to mitigate these risks, including the costs, issues and benefits associated with these options. It seeks approval for capital funding to deliver a new depot for the use of Waste Management and other council services.

1. Background information

1.1 Waste Management Services currently operate from three sites across the city:

- Henshaw depot (Yeadon) – The service operates 17 frontline refuse collection routes, using 18 vehicles, and associated supervisory and management resources from this depot. It is shared with the Clean Neighbourhoods Team and Highways, for whom it is a critical site for operation in the north of the city, there are no current plans to make further changes to those services which operate from the depot. The site has an “operator’s licence” for 30 vehicles over 3.5 tonnes.
- Knowsthorpe Way depot (Cross Green) – The service operates 49 frontline refuse collection routes, using 67 vehicles, and two medical waste collection routes from this depot. It is shared with the Clean Neighbourhoods and City Centre cleansing teams who operate a further 25 vehicles. The site has an “operator’s licence” for 100 vehicles over 3.5 tonnes.
- Knowsthorpe Gate (Cross Green) – The service’s supporting strategy and infrastructure functions, bin deliveries, and household waste site management are all based at the Knowsthorpe Gate offices. The site has a very limited “operator’s licence” for 12 vehicles.

1.2 All goods vehicles over 3.5 tonnes, that are used in a business, need a goods vehicle operator’s licence to operate legally. Each operator’s licence is associated with an ‘operating centre’ and generally restricts the numbers of such vehicles that can operate from a site. The main purpose of the licence is to ensure the safe and proper use of goods vehicles and to protect the environment around operating centres. During the application process any applicant needs to satisfy a traffic commissioner that their operating centre is suitable, i.e. that it will be big enough, have safe access and be in an environmentally acceptable location. The process is also subject to public consultation. Once the licence is obtained, any breach of the licence could result in a traffic commissioner restricting the use of the site, reducing the number of vehicles allowed to operate at the site, or even taking the decision to revoke the licence altogether.

1.3 Suitably licenced and located sites are therefore essential for the council to deliver safe, efficient and reliable operational services to Leeds’ residents.

1.4 A workshop was held in February 2016 to explore options for the future of depot space across the council and the possibility of consolidation of existing depots. This included an assessment of existing depot provision, which can be found in Appendix A. This clearly showed that the current operational sites are at capacity and that there are particular pressures at individual sites. The review concluded that, whilst there were

synergies between services, the lack of appropriate land, the locality-based operational requirements of some services, and the complexity of delivery, meant that the consolidation of several existing depots into a single large depot site was not viable.

- 1.5 Since April 2016, all residual (black bin) waste has been treated at the new Recycling and Energy Recovery Facility (RERF), on Cross Green Industrial Estate, rather than via the old network of disposal points across the city. This long-term PFI contract, has improved service efficiency, but has led to real challenges in delivery of services from Henshaw depot. Henshaw depot is therefore no longer logistically advantageous for the refuse collection service. It remains however, an essential location for Highways and the Clean Neighbourhoods Team and will be retained for their operational use.
- 1.6 The ideal location for the refuse collection service, into the future, is in close proximity to the RERF. A site search of the area found that the most appropriate site, in terms of cost, geography, accessibility and size is the former wholesale market land, on Newmarket Approach, to the rear of the RERF. This site is in Council ownership and has an “operator’s licence” for 120 vehicles, but needs significant investment to develop it into an operational depot.

2. Main issues

Lack of Capacity at Existing Sites

- 2.1 The existing operational sites used by Waste Management Services are at capacity and there is no existing additional depot capacity across the council’s portfolio of properties (see Appendix A). The existing depot capacity is full and, whilst services remain compliant with the conditions of their operator licences, the current situation is presenting operational and legislative risks.
- 2.2 In order to remain compliant with the operator’s licence, several vehicles from the West North-West Clean Neighbourhoods Team have been moved to Highways’ Seacroft depot in East Leeds. This has meant a loss in productivity for these teams, and has also exacerbated pressure on space at the Seacroft depot. A consequence of this is that further vehicles were moved from the Seacroft depot to Knowsthorpe Gate, in order to remain legally compliant.
- 2.3 Whilst all sites are currently compliant with their operator’s licence, the pressure more generally on space at Henshaw depot remains, and is presenting risks arising from the movement of vehicles on site, including those under 3.5 tonnes. Whilst the site has been redesigned and segregated to remove the risks as far as possible, there are still issues. A reduction in the number of large refuse collection vehicles on the site is necessary to further reduce this risk.
- 2.4 The service has considered whether the existing main Knowsthorpe Way site has space to accommodate the 18 refuse collection vehicles currently based at Henshaw depot but, unfortunately, it does not. Knowsthorpe Way currently accommodates close to 100 ‘operator licenced’ vehicles and, whilst there may be some flexibility in the operator licence capacity, the site is not large enough to accommodate any more large vehicles.
- 2.5 Moreover, recent audits by the council’s internal Health and Safety Team show that the site is struggling to accommodate the existing service and have raised issues and actions relating to these issues. The acute lack of parking space on site, exacerbated

by a lack of public transport, are presenting risks to the safety of staff, and to our compliance with our own safe working practices.

- 2.6 The Health and Safety Executive have historically been involved in the service and have reiterated their intention to focus on improving practices in the Waste Management industry. Over the last two years they have been undertaking visits to all Local Authority Waste Management services, and the service expects a visit in the near future. Their latest 'Sector Plan for Health and Safety in Waste Management' places a particular focus on reducing incidents relating to moving vehicles and machinery.
- 2.7 As outlined in section 1.2 above, any failure to comply with the council's operator licence, or Health and Safety Executive advice, would risk DVSA or traffic commissioner action on our existing sites. This could result in restrictions to the use of the site, reductions in the number of vehicles allowed to operate at the site, or even a decision to revoke the licence to operate altogether. Given the acute lack of depot space across the council estate, the refuse collection service does not have any alternative sites out of which it could operate should any restriction occur. Therefore, any restriction on the use of existing sites, or revocation of the licence to operate, would directly, and immediately, affect the delivery of refuse collection services. The disruption of just one route, on one day, would result in, on average, around 1,100 missed collections. Any restriction would therefore have a large-scale impact upon on the council's customers, but would also have a financial impact in terms of the cost of recovery.

Investment in Existing Site(s)

- 2.8 The existing Knowsthorpe Way office space, which currently accommodates around 50 staff, and provides welfare facilities for waste and street cleansing frontline staff, is beyond its anticipated life-span. The building is now in a state of disrepair and needs significant investment to bring it up to a reasonable standard. Asset Management estimate the cost of re-provision of the existing buildings on site to be around £500,000.

Site Locations and Operational Efficiency

- 2.9 The transition from disposing of residual waste at various, disparate locations across the city, to a single point of disposal at the RERF, means that Henshaw depot now presents logistical challenges to the service. Crews are travelling from the RERF to Henshaw depot in the afternoons after their last tip, and the service is losing productivity through increased travel times at that part of the day. Whilst a move to a depot near to the RERF would increase travel time in the early part of the day, for example for a crew working in Otley to get from the depot to their first collections, this would be at a time where traffic was lighter, and so productivity would be gained.
- 2.10 In addition a single depot location would provide real operational benefits. The existing two sites require the duplication of spare vehicle resources. The combining of the depots to one site will provide opportunities to rationalise the provision of minor repairs via Fleet Services and improve vehicle downtime. The service estimates that a consolidation of spare vehicle resources into one site would result in a saving of two spare vehicles. This would result in an annual saving of £47k.

- 2.11 Operating waste services from two sites also requires the duplication of management and administrative cover from 6am to 6pm each day. This increases staff cover costs, and reduces the flexibility of our administrative and managerial resources. A review of management and administration will be undertaken, if a consolidation is delivered, to identify further budget efficiencies in addition to the fleet savings already identified.
- 2.12 In addition to the benefits identified above, the Newmarket Approach site is better placed, on the East Leeds Link Road, for both public transport and bicycle commuting, than the existing Knowsthorpe Way site. A new site would therefore be beneficial to staff in terms of travel to and from work.

Alternative Fuels and Compressed Natural Gas

- 2.13 The provision of a new depot space is an important step in the transition of council vehicles to alternative fuels such as Compressed Natural Gas (CNG).
- 2.14 Improving air quality is a strategic priority for the council, to improve the health and wellbeing of the people of Leeds. The conversion of inefficient diesel refuse collection vehicles to CNG is a key strand in this strategy. The conversion from diesel to CNG virtually eliminates the emission of oxides of nitrogen (NOx) from vehicles. NOx contributes to acid rain and smog, and has been linked to respiratory problems and increased mortality rates.
- 2.15 In addition CNG vehicles emit 30% less Carbon Dioxide than diesel vehicles, and a move from diesel to CNG would therefore contribute significantly to the reduction of greenhouse gas emissions from the council fleet.
- 2.16 The council is in the process of procuring a provider of CNG, in the Cross Green area. The business case for this project is predicated on the conversion of Waste Management's fleet of refuse collection vehicles to CNG, and those providing the 'anchor load' for the new station. The CNG project currently projects savings of £412,000 over five years, through improved fuel efficiency, from the conversion of the council's refuse fleet to CNG. Without this saving, the business case for the overall project would be compromised significantly, along with the environmental benefits outlined above.
- 2.17 Given that the CNG fuelling station will be based in the Cross Green area, any refuse vehicles based at Henshaw could not be converted to CNG, as there would be no fuelling point in close enough operational proximity.
- 2.18 In reality this restriction would not just apply to Henshaw vehicles, as the fleet is operated on a pooled basis, with vehicles being shared between both sites. Practically this would therefore mean the service having more spare vehicles than at present (with each additional spare vehicle costing £23k per annum) or the fleet not being converted to CNG, and the business case not being delivered. It is therefore imperative for the success of the council's CNG project, and for the financial and environmental benefits associated with it, that the whole refuse fleet is based in close proximity to the proposed CNG fuelling station.

Future Operational Requirements

- 2.19 Given the current lack of depot space across the council's estate, (see Appendix A) there is no existing provision for any expansion of services. As Leeds grows, so services will need to expand to deliver these services, and additional depot space will be required.
- 2.20 The council still has the ambition to deliver both kerbside glass and food waste collection services, which would require additional vehicles, and therefore depot space. Whilst the model for delivery of these services is currently unknown, the provision of a depot that gives the Waste Service this flexibility into the future is therefore important.
- 2.21 Under the government's HS2 proposals decant of the council's Pottery Fields depot will be required as part of the rail line into/out of the new city centre terminus. Pottery Fields is the council's main salt store serving the city centre and south Leeds, providing a critical piece of infrastructure to keep the highway network operational in times of extreme weather. It is proposed that Knowsthorpe Way be retained in the first instance to provide a default site for re-provision of Pottery Fields. A site search will be undertaken and if another suitable alternative is identified Knowsthorpe Way will be released for disposal. Asset Management will lead on this, working with Highways to ensure that the final option delivers the best outcome for the city.
- 2.22 The Knowsthorpe Way site has a financial value, expected to be in excess of £500,000, which could, depending on the outcome of a future strategic appraisal of options for the site, be used to off-set some of the costs of the proposed new depot at Newmarket Approach. This potential capital receipt is however an 'opportunity cost' at this stage, as any sale would be subject to this future strategic appraisal. If, for example, the decision was made to retain the site for re-provision of Pottery Fields, this would accrue an overall saving to the council of not having to procure another site. Given that it is an opportunity cost at this stage, the financial value of the site has not been included in the net cost of the project, but has been taken into account as part of the overall cost to the council when assessing options.

3. Feasibility and Initial Costs

- 3.1 Given the issues outlined above, any relocation of the service would need to be to a site in close proximity to both the RERF and any future CNG fuelling station. A site search of the area, carried out by Asset Management, yielded only one appropriate site: the former wholesale market land, on Newmarket Approach, to the rear of the RERF (see Appendix B – site map). This site is in council ownership, and is identified within the Council's Local Development Framework as a Strategic Waste Management site. It has an "operator's licence" for 120 vehicles already in place.
- 3.2 Waste Management Service initially commissioned NPS to undertake a RIBA Stage 1 feasibility study on two options on the site, and a further RIBA Stage 2 Concept Design Report, seeking to mitigate the issues identified. NPS assessed two options:
- Option 1 - The relocation of the existing refuse collection vehicles from Henshaw only, to the Newmarket Approach site, to mitigate the issues at Henshaw depot, and the remaining refuse fleet and other services to remain at Knowsthorpe Way and Knowsthorpe Gate. The nature of the site is that significant drainage and other work would need to be undertaken, regardless of the number of vehicles occupying the space;

- Option 2 - The relocation of the entire Waste Service (including those office-based staff at Knowsthorpe Gate) and other operational services based at Knowsthorpe Way, to the site at Newmarket Approach.

3.3 Outline costings of each option are provided at Appendix C. Option 1, including the costs of re-providing the existing buildings on Knowsthorpe Way, which would be necessary if the site remained in use, due to their current condition (see para 2.7), is estimated to cost in the region of £2.89 million. When the potential income from the sale of the existing site is taken into account, the net cost of Option 2 is estimated at £3.51 million.

3.4 The second option therefore delivers significantly better value for money from a 'per vehicle' point of view, through maximising the use of the available space. On the basis of this assessment option 1 was therefore ruled out.

3.5 The costs include the provision of:

- office space and new welfare facilities for the whole Waste Management Service and other frontline services currently based at Knowsthorpe Way;
- statutory utility services to the site;
- a new foul drainage system and connection to the sewer;
- a surface water drainage system and attenuation to the site;
- a new site entrance and exit;
- external lighting, CCTV and Wifi;
- relocation of the existing small-scale CNG filling station and provision of diesel fuelling (pending CNG implementation); and
- road markings to site.

3.6 The costings are based on a detailed RIBA Stage 2 Concept Design Report, prepared by NPS Group. Estimates are based on worst case scenario costs, for both buildings and drainage works (which are the two largest costs of the project). Design development and construction risks have been allocated contingency budgets to the equivalent of 9.3% of the overall costs. Project design management, design fees, surveys and internal Council costs have also been included in the estimate. A 5% client contingency budget has also been added to the overall costings. The council is therefore confident that the project can be delivered within the identified budget, and will work to ensure that, where possible the project identifies options to reduce the overall cost further through the design and construction process.

4. Corporate considerations

4.1 Consultation and engagement

4.1.1 An initial workshop to look at the provision of depot space took place between Waste Management, Highways, Parks and Countryside, Clean Neighbourhoods Team, Passenger Transport, Cleaning Services, Fleet services and Asset Management colleagues in February 2016. This workshop concluded that, whilst there were synergies between services, the lack of appropriate land, the locality-based operational requirements of some services, and the complexity of delivery, meant that the consolidation of several existing depots into a single large depot site was not viable.

- 4.1.2 The possible provision of depot facilities on another part of the council's estate was investigated with colleagues in Asset Management. They have advised that the Newmarket Approach site is the only suitable site available, which meets both location and size requirements.
- 4.1.3 Reports have been taken to Strategic Investment Board (30th January 2017) and to Asset Management Board (8th May 2016) for consultation outlining the issues above.
- 4.1.4 Elected Members for Temple Newsam ward, where the nearest residential properties are located, and Burmantofts and Richmond Hill ward, where the site is located, have been consulted.
- 4.1.5 Any decision to proceed with the project would be subject to appropriate Planning Permission being granted, and any conditions within such permission being taken account of. Initial discussions have already taken place with Planning to pre-empt any conditions that may be sought.

4.2 Equality and diversity / cohesion and integration

- 4.2.1 There are no implications for equality and diversity/cohesion or integration.

4.3 Council policies and best council plan

- 4.3.1 The proposal outlined within this report will support the delivery of one of the council's most critical services and enable it to be delivered in a safe, efficient and reliable manner.
- 4.3.2 The move to one depot will deliver on the council ambition to be an efficient and enterprising organisation, enabling us to drive down administration and management costs, and to operate as efficiently as possible.
- 4.3.3 Given the links between the location of Waste Services and the CNG project, there is a clear and key link between this project and the council's priorities to improve air quality and to deliver low carbon services.

4.4 Resources and value for money

- 4.4.1 The current depot facilities are not sufficient or effective enough for the council's needs. To ensure safe working environments and compliance with 'O' licences requirements it is necessary to provide new depot facilities. The provision of the depot at Newmarket Approach provides the waste service with a location suitable for effective disposal of the city's waste.
- 4.4.2 The estimated total capital costs of £4.01 m are shown in the table below.

Expenditure required on this scheme	TOTAL £000's	FORECAST				
		2017/18	2018/19	2019/20	2020/21	2021 on
		£000's	£000's	£000's	£000's	£000's
LAND (1)	0.0	0.0				
CONSTRUCTION (3)	3359.0	707.8	2581.9	69.3		
FURN & EQPT (5)						
DESIGN FEES (6)	386.0	304.7	81.3			
OTHER COSTS (7)	265.5	100.0	165.5			
TOTALS	4010.5	1112.5	2828.7	69.3	0.0	0.0
Total overall Funding	TOTAL £000's	FORECAST				
		2017/18	2018/19	2019/20	2020/21	2021 on
		£000's	£000's	£000's	£000's	£000's
Unsupported Borrowing	4010.5	1112.5	2828.7	69.3		
Total Funding	4010.5	1112.5	2828.7	69.3	0.0	0.0

4.4.3 It is proposed that these costs are funded through unsupported borrowing. The revenue impact of this borrowing is estimated to be £65k in 2017/18, £202k in 2018/19 and £205k per annum thereafter, based on an estimated asset life of 30 years.

4.4.4 The table below shows the impact on the revenue budget, taking into account the financing costs and estimated premises related running costs of the new site, offset by premises savings from Knowsthorpe Way and the vehicle savings highlighted in paragraph 2.10.

Revenue Costs/Savings	2017/18	2018/19	2019/20	2020/21	2021 on
	£000s	£000s	£000s	£000s	£000s
Financing Costs	65.0	202.0	205.0	205.0	205.0
Premises related costs		42.0	84.0	84.0	84.0
Total Costs	65.0	244.0	289.0	289.0	289.0
Premises cost savings (Knowsthorpe Way)		-42.0	-84.0	-84.0	-84.0
Vehicle Savings		-23.0	-47.0	-47.0	-47.0
Total Savings	0.0	-65.0	-131.0	-131.0	-131.0
Net Cost/-Savings	65.0	179.0	158.0	158.0	158.0

4.4.5 The revenue impact will be a net cost of £65k in 2017/18, £179k in 2018/19 and £158k from 2019/20 onwards. These costs will be incorporated into the service's revenue budget.

4.4.6 These additional revenue costs should be seen in the context of the significant savings delivered by the Waste Management Service over the last few years, including: £1.4m per annum saved through the rollout of Alternative Weekly Collections; over £7m per annum through the commissioning of the Recycling and

Energy Recovery Facility; and a further £1.6m per annum through planned refuse collection route efficiencies from 2017/18 onwards.

4.5 Legal implications, access to information, and call-in

- 4.5.1 There are no legal implications from moving the depot from Knowsthorpe Way to Newmarket Approach. The site at Newmarket Approach is owned Leeds City Council.
- 4.5.2 Any decision would be subject to an appropriate Planning process with public consultation.
- 4.5.3 This is a key decision and is subject to call-in.

4.6 Risk management

- 4.6.1 Given the issues outlined in section 2 above, there are several risks associated with the current provision of depots for Waste Management Services. There is an acute lack of appropriate depot space for council services and this is likely to be exacerbated by future developments such as HS2, and demographic growth.
- 4.6.2 This lack of space is impacting on the delivery of operational services, who are having to significantly compromise productivity in order to remain compliant with the legislative requirements of the council's operator licences.
- 4.6.3 In particular, at some sites, for example Henshaw depot, where there are peaks in service or breakdowns occur, there is insufficient flexibility in depot space to accommodate additional vehicles. This requires significant management across several services to ensure that we remain compliant and reduces the productivity of services using this site. There is therefore an enhanced risk of non-compliance with our Operator Licence.
- 4.6.4 Given the lack of physical space at a number of depots the movement of vehicles presents a greater risk than it should, both in terms of damage due to collisions with other vehicles, and the risk to operatives on site.
- 4.6.5 Whilst the council is confident that it is operating within legislative frameworks and within safe working arrangements, the lack of space at some sites, is presenting greater risks than should be present, and there is a need to mitigate these risks as soon as possible.
- 4.6.6 Any failure to comply with the council's operator licence, or Health and Safety advice, would risk DVSA or traffic commissioner action on our existing sites. This could result in restrictions to the use of the site, reductions in the number of vehicles allowed to operate at the site, or even a decision to revoke the licence to operate altogether. Given the acute lack of depot space across the council estate, the refuse collection service does not have any alternative sites out of which it could operate should any restriction occur. Therefore, any restriction on the use of existing sites, or revocation of the licence to operate, would directly, and immediately, affect the delivery of refuse collection services. The disruption of just one route, on one day, would result in, on average, around 1,100 missed collections. This would clearly have a large-scale impact upon on the council's customers, but would also have a financial impact in terms of the cost of recovery.

- 4.6.7 Should the refuse fleet not be located in one place, in proximity to the location of the new CNG fuelling station, the 'anchor load' for the project will not be delivered, and this could significantly affect the business case for the CNG project.
- 4.6.8 The main risk in delivering the project is that the projected efficiencies are not delivered, in order to finance the ongoing capital repayment on the site. However, given the overall budget provision to Waste Management, and the level of necessary savings, this is a low risk.

5. Conclusions

- 5.1 The current depot provision is not sufficient for the needs of the council's refuse fleet and the provision of new purpose build facilities are required. Given the issues outlined in section 2 above, there is clearly a need, from both an operational efficiency and risk point of view, to relocate existing refuse collection services from Henshaw depot to a site in the Cross Green area.
- 5.2 The delivery of the council's priority CNG project is predicated on an 'anchor' load from the refuse fleet. That would be jeopardised, unless the service was all located in close proximity to the fuelling station and in turn the business case for the CNG project, and the environmental and environmental benefits that go with it, could be compromised.
- 5.3 There is no significant financial benefit in seeking to relocate the Henshaw-based services, on their own, and leave the remaining services located at Knowsthorpe Way.
- 5.4 The Waste Management Service have therefore concluded that the only viable way forwards is to move to develop a new depot site at Newmarket Approach.
- 5.5 There are no current plans for further vacating Henshaw depot, which remains a strategically important operational site for both Highways and Cleaner Neighbourhoods services.
- 5.6 Knowsthorpe Way will be retained in the first instance as a default position for re-provision of Pottery Fields which will require vacating under government proposals for HS2. Asset Management will undertake an alternative site search and if another suitable site is identified then Knowsthorpe Way will be released for disposal.

6. Recommendations

6.1 Executive Board are recommended to:

- note the content of this report;
- authorise the injection of £4.01m of unsupported borrowing into the capital programme, to fund the development of a new operational depot on Newmarket Approach;
- give authorisation to begin the process to tender for the construction of a new operational depot, on the land off Newmarket Approach behind the Refuse and Energy Recovery Facility (RERF), subject to necessary consultation and Planning permission.
- to note that the Chief Officer, Waste Management, will be responsible for its implementation.

7. Background documents¹

¹ The background documents listed in this section are available to download from the Council's website,

7.1 None

unless they contain confidential or exempt information. The list of background documents does not include published works.

Appendix A - Current Fleet Locations & Operator Licenses

Operator site	licenced	Number of licences	LGV on site	on	Other Vehicles on Site	RAG	Issues
Waste Management Kirkstall		28	15		6	Green	Site redeveloped
Waste Management Seacroft		12	0		0	Orange	No parking available.
Refuse Knowsthorpe Way		100	94		36	Red	Site at capacity
Refuse / Highways Henshaw		30	30		7	Red	Site at capacity
Highways Limewood Approach		60	36		17	Red	Site at capacity
Highways Pottery Fields		24	22		20	Red	Site at capacity. HS2 disposal possible.
Head Office Knowsthorpe Gate		12	0		50	Orange	Site at capacity
City Centre New York Road		3	1		3	Green	-
Passengers Westland Road		10	0		146	Orange	Site at capacity
Fleet Services - Torre Road		12	12		100	Orange	Full of vehicles for repair/cleaning teams
Housing/Library/PM Ring Road Seacroft		20	15		340	Orange	Site at capacity
Parks Redhall		20	4		93	Green	Closing down. New site opening
Parks Various		12	2		11	Green	-
Totals:		343	231		829		

Appendix B – Map of Newmarket Approach site



Newmarket Approach - Site for proposed refuse service depot shown red

Appendix C – Costs of Options

	Option 1 (£000s)	Option 2 (£000s)
Prefabricated Buildings and Building units	134	958
Fuel Station	106	193
Drainage	582	634
External Works	253	355
External services	305	596
Main contractors preliminaries	208	260
Design development risk	159	150
Construction risks	87	157
Inflation	13	-34
NPS fees	231	361
TOTAL External Costs	2078	3630
PPPU fees	90	90
Highway design fees	25	25
Highways carriage works	90	90
Planning fees	12	12
Client contingency	92	163
Reprovision of Knowsthorpe Way Buildings	500	0
TOTAL Internal Costs	809	380
Potential Capital Receipt (Kthorpe Way)	0	-500
Total	2887	3510