

CityParks Location Options Appraisal – May 2019

Option 1

Build new Depot at Hangleton Bottom, including green waste facility

Costs - £1.35m (based on Dec 18 QS report)

- ❑ £100k reduced from above figure as size of mess/office building now reduced (confirmed figure)
- ❑ £100k added to above figure to accommodate green waste elements that was not included in initial QS report (£50-£60 for new slab + £40k/£50k for drainage or coverage). **Green Waste figures not quantified by QS – Estimates only**

Benefits

- All CityParks staff collocated. Improved communications and service resilience
- Reduced travel time/fuel costs for staff travelling between green waste facility & offices
- Modern, purpose built depot facility for CityParks in location that allows access to the city via A27
- Contributes to HLF objective: 'reduction of council depot activities'

Risks

- Planning permission Environment Agency Licence not granted
- Staff losses due to accessibility at Hangleton Bottom for non-car users
- Industrial relations damaged due to access issues at new depot

Issues

- Insufficient budget available. Gap is £680k
- Borrowing to cover whole of funding gap would necessitate payments of £48K pa over 20 years

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Option 2

Build new Depot at Hangleton Bottom. Leave Green waste facility at Stanmer Park

Costs - £1.27m (based on Dec 18 QS report)

- Original QS estimate (£1.35m - Dec 18) minus £100k for removal of green waste site elements
- Resurfacing at Stanmer to access green waste site = £20k

Benefits

- All CityParks staff collocated. Improved communication/efficiencies and service resilience
- Modern, purpose built depot facility for CityParks in location that allows access to the city via A27
- Contributes to HLF objective: 'reduction of council depot activities'

Risks

- Planning permission/Environment Agency Licence not granted
- Staff losses due to accessibility at Hangleton Bottom for non-car users
- Current inefficient working arrangement continues due to excess travel time/fuel costs for staff travelling between green waste facility and new depot
- Relationship with HLF damaged as objective to reduce industrial activity is not met sufficiently
- Industrial relations damaged due to access issues at new depot

Issues

- Insufficient budget available. Gap is approx. £600k
- Borrowing to cover whole of funding gap would necessitate payments of £42k pa over 20 years
- Capital receipt for Easthill park depot not obtained. Move budget reduced, plus funding required to address dilapidated state of Easthill park depot (Cost estimated at £50k+)

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Option 3

Create green waste facility in Hangleton Bottom and retain current office arrangements (Ops managers and Admin in Hollingdean Depot/All other staff in Stanmer Workshop)

Costs - £332k (all figures are approx. non QS estimates)

- Power for compactors (£30k)
- Fencing (£3k)
- Lighting (£8k)
- Open sided barn/Covered area (£50k)
- SUDs (£20k)
- Required build costs at Stanmer park for yard space (£165k)
- Fees/contingency (£56k)

Benefits

- Contributes to HLF objective: 'reduction of council depot activities'
- Creation of yard space for CityParks at Stanmer Park
- Costs within existing moves budget
- Potential savings from change in storage and bulking up green and parks waste (i.e. compactors reduce amount of journeys required to take waste for disposal/processing)

Risks

- Planning permission/Environment Agency Licence not granted
- Current inefficient working arrangement continues due to excess travel time/fuel costs for staff travelling between green waste facility and new depot
- Relationship with HLF damaged as objective to reduce industrial activity is not met sufficiently

Issues

- CityParks teams remain separated. Operational issues created by inefficient communication. Resilience of service negatively impacted
- Capital receipt for Easthill park depot not obtained. Move budget reduced, plus funding required to address dilapidated state of Easthill park depot (cost estimated at £50k+)

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Option 4

Redesign BHCC space at Stanmer Workshop to enable all CityParks staff to collocate. Retain green waste site at Stanmer

Costs - £525k (all figures are approx. non QS estimates) =

- Build costs for creation of new yard + facilities (£263k)
- Build/Purchase costs for Workshop adaptations (£82k)
- Capital costs to reduce green waste activity (£100K)
- Fees/contingency (£80k)

Benefits

- CityParks staff collocated. Improved communications and service resilience
- Additional space created at Hollingdean Depot
- Moves budget able to cover all costs
- Maximises benefit of CityParks spend on Stanmer Workshop
- Reduced costs for waste transfer
- Whole of Hangleton Bottom site available for alternative development
- Contributes to HLF objective: 'reduction of council depot activities'

Risks

- Relationship with Plumpton impacted by retention of depot within Stanmer park

Issues

- Requirement to retain Easthill park depot, therefore capital receipt for piggeries and former stable not obtained. Funding required to address dilapidated state of Easthill park depot (cost estimated at £50k+)

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Option 5

Minimal required works only. Retain current CityParks office spaces in Hollingdean Depot and Stanmer Workshop and green waste facility in Stanmer Park

Costs - £205k (all figures are approx. non QS estimates) =

- Barn/storage (£64k)
- Services (£40k)
- Yard space surfacing (£91k)
- Planting/screening (£10k)

Benefits

- Within available budget, with additional capacity to address existing issues with Easthill depot
- Whole of Hangleton Bottom site available for alternative development

Risks

- Relationship with HLF damaged as objective: 'reduction of Council depot activity in Stanmer Park' not achieved
- Potential revenue savings from improved waste management not achieved
- Staff were happy to accept split site as a temporary arrangement, long term issues may emerge
- HLF project impacts on continuing service at Stanmer – access issues during build, once completed visitor numbers are expected to rise with potential for increased conflict with works area being adjacent to public areas and not securely fenced
- Relationship with Plumpton impacted by retention of depot within Stanmer park

Issues

- Continued issues with communications and efficiency relating to split over two sites
- Capital receipt for Easthill park depot not obtained. Move budget reduced, plus funding required to address dilapidated state of Easthill park depot (cost estimated at £50k+)

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Option 6

Redesign BHCC space at Stanmer Workshop to enable all CityParks staff to collocate and create green waste facility in Hangleton Bottom

Costs = £501k (approx. non QS estimates)

- Green Waste site at Hangleton Bottom (£133k)
- Redesign/adaptations to Stanmer Workshop (£368k)

Benefits

- Contributes to HLF objective: 'reduction of council depot activities'
- Creation of yard space for CityParks at Stanmer Park
- Potential savings from change in storage and bulking up green and parks waste (i.e. compactors reduce amount of journeys required to take waste for disposal/processing)
- CityParks staff collocated. Improved communications and service resilience
- Additional space created at Hollingdean Depot
- Maximises benefit of CityParks spend on Stanmer Workshop
- Reduced costs for waste transfer

Risks

- Planning permission Environment Agency Licence not granted (Hangleton Bottom)
- Current inefficient working arrangement continues due to excess travel time/fuel costs for staff travelling between green waste facility and new depot

Issues

- Continued issues with communications and efficiency relating to split over two sites
- Capital receipt for Easthill park depot not obtained. Move budget reduced, plus funding required to address dilapidated state of Easthill park depot (cost estimated at £50k+)

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Option 7

Redesign BHCC space at Stanmer Workshop to enable all CityParks staff to collocate. Remove waste site from Stanmer park, with CityParks using a combination of chipping onsite and the Leighton Road waste facility for green waste

Costs = £432k (approx. non QS estimates)

- ❑ £368k for redesign/adaptations to Stanmer Workshop
- ❑ £64k for 6 x new chippers to enable chipping onsite (NB – quote from supplier includes potential for 3 year zero finance as alternative purchase option)

Benefits

- Contributes to HLF objective: ‘reduction of council depot activities’
- Creation of yard space for CityParks at Stanmer Park
- CityParks staff collocated. Improved communications and service resilience
- Additional office space created at Hollingdean Depot
- Maximises benefit of CityParks spend on Stanmer Workshop
- Reduction in staff travel/fuel costs due to removal of journeys to and from Stanmer green waste site (this would need to be assessed alongside new time constraints created by chipping onsite and queuing to use waste facility at Leighton Rd)
- CityClean retain use of Hangleton Bottom as vehicle/other storage

Risks

- Potential that significant savings/reductions not achieved. Full analysis needed on proposal to establish if chipping onsite will sufficiently reduce current green waste processing, and impact on staff time/resources

Issues

- Capital receipt for Easthill park depot not obtained. Move budget reduced, plus funding required to address dilapidated state of Easthill park depot (cost estimated at £50k+)

