

## Wiltshire Council

### Cabinet

7 January 2020

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**Subject:** Strategic Depot Implementation Plan

**Cabinet Member:** Cllr Ian Blair-Pilling, Cabinet Member for IT,  
Digitalisation and Operational Assets  
Cllr Toby Sturgis, Cabinet Member for Spatial Planning,  
Development Management and Investment  
Cllr Bridget Wayman, Cabinet Member for Highways,  
Transport and Waste

**Key Decision:** Key

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#### **Executive Summary**

The purpose of this report is to set out the strategic directions for the depot review, including an update on the first phase of that review and detailing the projected service need of the main users of the depots.

All phases of the review will require further consultation with services, contractors, and other stakeholders.

#### **Proposal(s)**

Cabinet are being asked to:

- Note progress on phase one of the depot review
- Note the service demands and agree these should form the basis of the future solution for the depot portfolio.
- Agree the objectives of the Phased approach
- Agree the overall strategic approach of identifying sites in the north and south of the County, as part of Phase 2.
- Agree that household recycling centres should be included in the rationalisation review, allowing for options to be considered in a wider context.
- Agree that waste transfer station solutions should be considered, as part of Phase 2.
- Agree to an additional budget allocation of £3.500m for new projects.

#### **Reason for Proposal(s)**

To establish the implementation of the strategic depot review so as to facilitate the optimum use of Council assets whilst balancing service needs and future operational market requirements.

**Alistair Cunningham OBE - Executive Director Growth, Investment & Place**

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### Purpose of Report

1. The reports sets out a summary of the progress in respect of Phase 1, provides details of the service needs, see Appendix 1-4, and sets out objectives for Phase 2 of the review seeking to balance those needs against the optimum use of the Council's existing assets and future asset acquisition or investment.

### Relevance to the Council's Business Plan

2. The Council delivers statutory services from the depot portfolio and the review will ensure that it can continue to do so from compliant, fit-for-purpose facilities. The services provided span across a number of the Council's Priorities, including:
  - Safer Communities
  - Transport and Infrastructure
3. The review links to aspirations to work with our partners to innovate the way we work, with several services now being delivered from external providers and helping services to transform the way they work.

### Background

4. The council continues to have a significant requirement for operational depot facilities from which to deliver its services - waste and recycling collection, highways maintenance, street scene, fleet etc. Whether services are delivered in-house or by contractors, there will always be a need for a local authority to have locations from which to deliver these services. At any one point in time, an external provider may offer to operate from their own facilities rendering one or more council facilities surplus to requirement for a contracted period. However, the council must retain an enduring capacity or risk being a hostage to depot-owning contractors.

5. In a large and rural county, the cost-effective delivery of operational services basic logistics necessitates multiple facilities, based on a geographical spread. The council will therefore always need multiple depot facilities across the county.
6. Parts of the council's depot portfolio are becoming increasingly dilapidated and have suffered from years of under-investment. There are a number of relatively modern and cost-effective facilities, but also an increasing number that are no longer fit-for-purpose with escalating costs for maintenance, compliance, and energy consumption.
7. The February 2018 Cabinet report set out concerns from the Environment Agency (EA) at two sites due to non-compliance relating to contaminants associated with open storage of salt. Phase 1 of the depot review seeks to mitigate and reduce the impact of these issues, with the strategic direction to eradicate by having salts stored under-cover.

### **Main Considerations for the Council**

#### Key Services - Current Requirements

8. The four major users (Appendix 1 – Local Highways, Streetscene, Winter and Emergency and Waste services) have set out their current and future service need and these are included as Appendices.
9. Analysis of their need indicates that there are no obvious overall synergies across the number of depot and their locations, with the location requirements demonstrated in the table below:

<b>Depot requirements</b>	<b>Streetscene</b>	<b>Waste</b>	<b>Winter</b>	<b>Highways</b>
<b>No. of depots</b>	4	3	5	3
<b>Location considerations</b>	Commute time and public transport	North/West of Salisbury, East/south of Trowbridge, and Chippenham. Near to transfer facilities	Away from residential. Easy access to road network.	8,000 sqm. North along M4 corridor, central west, Salisbury

10. There is an exception with Waste and Highways requiring three sites, although their operations do not mean they need to be co-located.
11. There are a range of other services making use of depots with a list of a few occupiers set out below (the list is not exhaustive):
  - Fleet Services
  - Parking Services
  - Housing Services
  - Environmental Enforcement
  - RoW & Countryside Team
  - Bridge and Structures

12. Whilst the services set out above are important users of the depots, their use and occupation is relatively small in scale for the depots overall.

#### Phased Approach – Phase 1 update

13. Phase 1, from now until 2022, included works to mitigate the short-term compliance and maintenance issues, close and dispose/develop a number of surplus sites, and deliver associated revenue savings.
14. The main objectives of Phase 1 are now:
  - Upgrade facilities to remove the Environment Agency non-compliance issues
  - Improve the operational efficiency of two sites to deliver fit-for-purpose facilities for the longer term
  - Design the new facilities to reduce the carbon impact of operating the sites
  - Reduce the overall number of depots
15. There is a current budget allocation of £6.150m for depots in Phase 1, as set out in the report to Cabinet in February 2019, and all existing projects (improvement or development of three winter depots) are within this amount.
16. The Winter Maintenance service has a clear statutory need to be in key locations, and the expanded Phase 1 ensures optimum delivery. The reliance on open storage has been reduced by projects already being carried out but to remove this provision entirely new facilities in Chippenham will be required. The revised proposal is to re-use Chippenham Parsonage Way for this purpose.
17. The delivery of winter service in Wiltshire for the precautionary salting of the highway network is dependent on a number of constraints; accurate weather forecast data and strategic geographic location of winter operational depots with gritting vehicles, salt and operatives. The service functions on a 1hr response time and 2hrs treatment time for the treated road network
18. Advances in technologies in recent years has seen the local winter depot in Tisbury closed, Wilton operations moved to increase the winter service based in High Post (Amesbury) and a further aspirations by the Authority to close Mere and operate from Warminster. However, the A350 strategic road towards Shaftesbury and communities in the far south of the county Tollard Royal, Win Green and the Chalk Valley will no longer be able to be effectively served from gritting operations solely based in Warminster and High Post. The high ground in the area presents the greatest vulnerability to extremes of snow in the Authority. This area is modelled as a separate climatic domain receiving separate weather forecast data from our Forecast Provider.
19. The creation of a new strategic salt store in Warminster, as part of Phase 1, significantly improves winter maintenance functions, but creates vulnerability in the South West of the County. Proposals are being considered for a new, small scale satellite winter depot in the area, and may involve the purchase of a small area of third party land.

20. The new projects to be included in Phase 1 are:

<b>Depot</b>	<b>Proposal</b>	<b>Capital Required</b>	<b>Revenue position</b>	<b>Measure of success</b>
<b>Chippenham Parsonage Way</b>	Re-use of site to accommodate Bath Road uses	£1.000m	Capital financing associated with capital - £0.040m	Resolve EA concerns by removing need for open storage at Semington and Bath Road
<b>Hindon Stagger Winter Depot</b>	Creation of new winter depot	£2.500m	Capital financing associated with capital - £0.100m. Revenue budget for Mere Depot to be transferred	Resolve EA concerns by removing need for open storage at Mere Depot
<b>Mere Salt Depot</b>	Closure	None – may result in capital receipt (circa £0.300m)	Revenue budget to transfer to new Hindon Stagger Depot	Disposal / Reuse of site
<b>Chippenham Bath Road Depot</b>	Closure – services transfer to Chippenham Parsonage Way	None	Revenue saving of £0.080m. May be opportunity to rent site and generate income	Close of site and re-use to generate income Site ownership retained to allow for future service delivery
<b>Semington Salt Store</b>	Closure	None	Revenue saving of £0.005m	Alternate uses of the site to be considered

21. These additional projects are now included due to the expanded objective of removing Environment Agency non-compliance, thus providing a long-term solution for winter maintenance.
22. The additional projects for Phase 1 generate additional capital requirement of £3.500m and a net revenue pressure of £0.055m.
23. The revenue pressure will, however, remove all future compliance matters associated with Environment Agency concerns of open storage of salt and will provide the long-term solution for the Winter and Emergency Service.
24. The revenue position will be mitigated by the disposal of site or re-use to generate income. At this stage the level of capital and income generated has yet

to be determined although work will commence after Cabinet have considered this paper.

25. The proposals in Phase 1 result in a decrease of the number of operational depots from 12 to 10.

#### Phased Approach – Phase 2

26. The approach to Phase 2 will be to consider the Council's remaining depot portfolio against future service need of services and make changes to enable the Council to make the best use of the market in future contract tendering. The aim is to provide strategically based depots to enable efficient delivery of services across the county.
27. The objectives for Phase 2 will be:
  - Further reduce the overall number of depots
  - Reduce carbon footprint of depots and services using them
  - Provide the best balance of need within the depots
  - Establish a competitive market position for future service tenders
  - Reduce the operating costs of the depot portfolio
  - Contractors and client teams make relevant financial contributions to operating costs of the depots
28. In delivering Phase 2 there will be some overlap in the timescales of completion of Phase 1, but the overall timescales will accommodate the contract renewals for waste, highway and streetscene services. The latter may mean that service delivery will be very different to the existing and the demand for depot space will have to reflect this.
29. The relocation of Hills Waste from three depots (Trowbridge Riverway, Devizes Kennett house and Chippenham Parsonage Way) allows an opportunity to consider the use and optimisation of the sites. Two of the sites are reasonably modern and have other services currently operating from them, with the proposal to relocate services into these sites to optimise the use. The site in Trowbridge will not warrant either investment or retention, so finding alternate options if preferred for services that will remain.
30. The future service needs indicate that a new facility in both the north and south of the County will be required. With the future expansion of Chippenham it would be prudent to consider the potential to make use of any existing or future employment allocation given the complementary nature of a depot to such uses. The option for the south should be a site to the north of Salisbury, which should be fed into the local plan review and potential allocation of employment land in that area of the county.
31. To allow for all options to be considered appropriately, the Council may have to include a review of the Household Recycling Centres (HRC) in specific locations. This will not be a full review of the provision as a number of sites are considered fit for purpose. Specific sites will be included where it is in the best interest of both service delivery and resident needs. Regard will be given to the Council's

Waste Local Plan that recognises HRCs as local-scale waste facilities and sets out policies relating to their provision.

32. In addition to the review of HRCs, the Council should consider the location of waste transfer stations within Phase 2, with the main aim of establishing a better market position for future waste delivery. These may be located close or adjacent to future waste depot locations, subject to considerations within the Council's Waste Local Plan.
33. The potential gross revenue savings from rationalising the existing depot portfolio Phase 2 would be in the region of £175k realised from 2021/22. With the need to ensure service delivery in new facilities, business cases will be established, making it difficult to determine (at this stage) revenue and capital implications.

### **Overview and Scrutiny Engagement**

34. The former Chairman of the Environment Select Committee, Cllr Matthew Dean, met with the Head of Estates and Development for a briefing when this item first appeared on the Cabinet Forward Work Programme. At this time, it was agreed that scrutiny engagement would not add value. As the Environment Select Committee is not meeting now until after 7 January, it has been agreed that retrospective consideration of this item would also not add value.

### **Safeguarding Implications**

35. There are no immediate safeguarding implications from this report.

### **Public Health Implications**

36. A key element of the depot portfolio is to provide a base for public health related services to be delivered, including waste collections and highway works. Retention of and improvements in depots will enable those services to continue and mitigate the risk of failure in this area.

### **Procurement Implications**

37. The improvement of facilities and disposal of surplus sites will have a procurement implication and the necessary processes will be followed as necessary.
38. The future procurement of services will also be affected by a change to the depot portfolio, with the risk of not limiting opportunities for competitive tenders being considered at an early stage. To mitigate this, it is proposed that a number of sites are retained, but put to alternate use during the period of existing contracts should proposals to find new sites as part of Phase 2 not materialise.

### **Equalities Impact of the Proposal**

39. It is not considered that there is a direct equalities impact as a result of this report.

## **Environmental and Climate Change Considerations**

40. The depot portfolio plays a part in ensuring that environmental obligations on the council are fulfilled, including the disposal of waste and improvement / maintenance of amenities in Wiltshire. This paper sets out to maintain the ability to deliver these obligations.
41. In addition, the council has a number of statutory functions to undertake, many of which require licencing from the Environment Agency. The proposal mitigates the risk that the Environment Agency will have concerns over the ability to licence sites.
42. Location of the depots is key to a successful portfolio, due to the need for cross county geographical service deliver and this proposal seeks to ensure that depots are located throughout the county to enable efficient delivery of services, reasonable response times and minimise distances travelled to deliver services. In any future review of HRCs, consideration will need to be given to travel implications for residents accessing services.
43. The operations from the depots, either activities or hours, will mean that creative solutions will have to be sought to align with the Council's ambition to reduce the carbon footprint; either through design or on-site mitigation. The design principles adopted will allow for sites to be retro fitted with technology that supports the climate change considerations, including installation of PV panels, EV charging points for operational/staff vehicles or harvesting rain water for washdown facilities.
44. The environmental performance and energy efficiency of the remaining depot portfolio will be reviewed and improvements made as part of the Operational Property Energy Efficiency & Generation Programme.

### **Risks that may arise if the proposed decision and related work is not taken**

45. Lack of a review of the portfolio and a failure to invest in facilities creates clear risks on the continuing delivery of services from depots and may result in the Council failing to meet its statutory obligations.
46. Several depots will be operating at less than capacity yet operating costs will continue to be incurred at a similar level. By not looking at some form of consolidation, revenue savings cannot be realised from the portfolio.
47. The future procurement of services and the ability to invite competitive tenders from a wide range of providers will be at risk if the council does not have suitable, fit-for-purpose, well-located depot sites in the future.
48. In the absence of fit for purpose depots provided by the council our delivery partners will find alternative locations resulting in additional revenue costs to the council as contractors are paying rent to the private sector or the council funding from its revenue budget capital investment made by contractors in new depot facilities.

## **Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks**

49. Through all Phases of this strategy there may be occasions when depot sites are not operating at full capacity with operating costs remaining largely consistent. To mitigate this, sites will be put to alternate council uses or external revenue income streams sought, with the ability to take those sites back at the appropriate time to deliver services.

## **Financial Implications**

50. The total capital request for Phase 2 is £3.5 million, this will be profiled £0.5 million in 20/21 and £3 million in 21/22. If approved this bid will be included in Budget Setting report to Council in February for agreement of the funding.
51. Capital financing costs would be circa £0.140 million per year based on annuity Loan for 50 years at 3.1%. The capital financing budget would need to be increased by this amount in year 21/22.
52. Revenue savings from the closure of Chippenham and Semington total £0.090 million but would not be achieved until 22/23.
53. There is therefore a revenue gap of £0.055 million that would need to be identified in the MTFs.
54. It should be noted that to achieve the objectives for Phase 2 further capital will be required, at the appropriate time.

## **Legal Implications**

55. The proposal ensures that the statutory services are maintained and, where possible, enhances through having better facilities to provide them. It is not an objective to reduce sites to a level that put this service delivery at risk, although there may have to be some adjustment to way in which they are provided.
56. Disposal of surplus sites will have regard to the Council's obligation to achieve "best consideration" as required under statute.

## **Workforce Implications**

57. The proposals in this report do not have direct workforce implications, with the proposals seeking to consolidate the number of depots and improve the working environment for staff.

## **Options Considered**

58. The option of not consolidating and investing has been considered but this may have a direct impact on delivery of statutory services.

## Conclusions

59. It can be concluded that to ensure that statutory services are being secured for the future investment in the depot portfolio is required, with revenue savings being an outcome of such investment.

**Alistair Cunningham OBE - Corporate Director Growth, Investment & Place  
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## Appendices

Appendix 1 – Local Highways Service summary and need

Appendix 2 – Streetscene Service summary and need

Appendix 3 – Winter and Emergency Service summary and need

Appendix 4 – Waste Service summary and need

## Background Papers

Strategic Depot Implementation Plan – Cabinet 5 February 2019

## **Appendix 1 – Local Highways Service summary and need**

### **1. Overview of Headline Service Activities and Current Delivery Approach**

- Provision of routine highway maintenance to 4.5k Kms of road network this includes:
  - Small surface repairs using bituminous material
  - Gully Cleansing
  - Highway Sweeping
  - Rural Verge Mowing
  - Sign erection
  - Small Masonry works
  - Parish Stewards
  - Reactive support for Emergencies on the Highway network and the wider council asset including support to emergency services
- To facilitate this adequate material storage should be available to include the hot storage of bituminous material along with masonry products and signage
- Waste receiving facilities for Sweeping arisings, gully waste, Hardcore
- Elements of service outsourced to Ringway Highway Services
- 5-year contract expiring 2021, option on further 2-year extension to 2023
- The delivery of the service is determined by a range of interdependent factors:
  - Quantum of service demand, which is related to the prevailing conditions of the Highway Network.
  - Geographic distribution of Road Network
  - Number of resources required to undertake routine maintenance.
- Efficient use of resources requires minimising travel time as this is unproductive
- Co-location of Client and Contractor supervisory staff

### **2. Statutory Requirements and Regulatory Imperatives**

- Section 41 of the Highways Act 1980 places a duty on local authorities when acting as the Highway Authority to maintain the Highway.
- Civil Contingencies Act 2004 places a duty upon the local authority to plan and deal with emergencies.
- LGV drivers undertaking highway maintenance are governed by EU and UK Drivers' Hours rules

### **3. Policy and Service Requirement**

The delivery of a well maintained and functioning Highway network is critical in delivering the councils objective of supporting economic growth. It facilitates the movement of goods and people, provides access to homes, businesses and key public services, and enables communications and utilities infrastructure to be readily routed. Through a range of different activities delivered by in-house teams and external contractors; the service ensures that adopted highway is safe and fit for purpose. It does this both proactively undertaking such activities safety inspections and reactively in response to situations that may occur at short notice.

**4. Will the council always want to offer depot space to potential contractors for this service?**

- Yes

**5. Future Service Delivery Considerations**

- The current extent of the service is at a level that meets statutory requirements, but any reduction is likely to see the service dip into failure. Consequently, it is more likely to see resources expand rather than contract
- Economies of scale are also likely to remain relevant. The council is unlikely to ever devolve responsibility for the service to town and parish councils.
- Potential changes in UK waste policy could result in a requirement to provide free of charge garden waste collections, and possibly separate weekly collections of food waste. This would lead to an increase in the number of collections to be provided.

**6. Depot Space and Facilities Requirement**

- Parking for varying number of contractors and client vehicles
- Bays for loose storage of aggregate
- Storage area for masonry and ironwork materials
- Storage for signage
- Emergency equipment Store (Sandbags etc)
- Bitmac Hotbox facility
- Fuel bunkering and dispensing facility
- Wash-down facility
- Office space (client and contractor)
  - Including meeting facilities
  - Training room
- Consideration to be given in one depot for provision of office facilities for contractor back office functions.
- Amenity and mess room
- Workshop capacity
- Provision of a licensed waste management area, with impermeable surface and adequate drainage to an interceptor tank, to allow waste produced by local highways sweeping, litter clearance and highways maintenance activities to be stored awaiting transfer to an appropriate treatment or disposal facility.

**7. Geographical Location Requirement**

- By Community Area, the largest population settlements are Chippenham, Salisbury, Trowbridge, Amesbury and Melksham and reflect.
- For operational and cost efficiency, depots in the north, south and west-central areas are preferable.
- Synergy between maintenance requirements and Winter operations could provide opportunity for siting depot in central East of county,

recognising that winter maintenance drivers are largely drawn from highways operation.

## 8. Analysis/Modelling Undertaken

While modelling of depot locations has been carried out for the winter maintenance function. It is challenging to model specifics against maintenance functions. It is important that any locations can easily access the primary road network quickly and are geographically spread to minimise travelling times and to ensure that stipulated emergency call out response times are achieved.

## 9. Council Service Synergies

- There could be benefits to co locating with other services
- While it could be argued that there are synergies to be achieved by collocating with Waste service careful management would be required to avoid vehicle queuing at peak times and any associated inefficiencies arising from shared depot use.
- Co-locating with waste does provide the opportunity to share a permitted or licenced waste management area, saving on the duplication of permit costs and COTC cover, etc
- Fuel/Washdown/Workshop facilities. The shared requirement for fuel, washdown and workshop facilities mean that other services could take advantage of these.
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## 10. Summary of Need

- Three depots of approximately 8000 sqm size with full facilities and amenities to support the operational service
- Depots to be located alongside winter maintenance facility where geographic constraints allow
- Depots to be located:
  - North of county along M4 Corridor
  - Central west
  - South Salisbury

## Client Resource allocation

### Staff

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Technician</b>	8	7	7
<b>Support</b>	2	2	2
<b>Engineer</b>	3	4	3
<b>Manager</b>	1	1	1
<b>Hot desk Available</b>	3	3	3
<b>Total desk</b>	<b>17</b>	<b>17</b>	<b>16</b>

### Vehicles

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Car derived Vans</b>	14	14	13
<b>Tanker (18T)</b>	2		
<b>3.5t Van</b>	2	2	2

### **Contractor**

#### Staff

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Supervisory</b>	1	3	1
<b>Operatives</b>	20	22	21
<b>Major Works teams</b>	2	10	2

### Vehicles

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Gully Tank (26T)</b>	1	2	1
<b>Sweeper (18T)</b>	2	2	1
<b>Pick up (5.5T)</b>	2	2	2
<b>Multi use Trailers</b>	3	3	3
<b>Pick Up (Ranger)</b>	6	6	7
<b>Lorry (7.5T)</b>	2	2	2
<b>Hook Lift (32T)</b>	0	1	0
<b>Lorry Tipper (18T)</b>	1	0	1
<b>Back hoe Excavator</b>	1	1	1
<b>Tractor</b>	2	2	2

Structures/RoW/Drainage Sq.M values by depot.

	<b>Depot 1</b>	<b>Depot 2</b>	<b>Depot 3</b>
<b>Bridge/Structures</b>	200	800	200
<b>ROW</b>	250	500	250
<b>Drainage</b>	200	200	200

## **Appendix 2 – Streetscene Service summary and need**

### **1. Overview of Headline Service Activities and Current Delivery Approach**

The delivery of the service is determined by a range of inter-dependent factors:

- Number of vehicles
- Seasonal/working hours of the resources
- Geographical location of depots/waste transfer sites
- Co-location of Client and Contractor
- Efficient use of resources requires minimising travel time as this is unproductive

Therefore, the location of the start and finish locations of the services in relation to the where actual service requirement is located all need to be considered when identifying the number and location of vehicles and depots.

### **2. Statutory Requirements and Regulatory Imperatives**

- Environmental Protection Act 1990 – places a legal duty on local authorities to keep the adopted highway and public open spaces free from litter and detritus
- Code of Practice for Litter and Refuse
- Animal By-Products Regulations 2013 - handling and storing of animal by-products (dead animals)

### **3. Policy and Service Requirement**

Wiltshire Councils Highways and Streetscene services play a leading role in helping to support economic growth in the county whilst at the same time protecting and maintaining the environment along with health and wellbeing.

Together with the associated assets the road network and associated verges and open spaces play a vital role in our modern society. It facilitates the movement of goods and people, provides access to homes, businesses and key public services, and enables communications and utilities infrastructure to be readily routed.

Through a range of different activities delivered by in-house teams and external contractors; the service ensures that adopted highway is safe and fit for purpose. It is a proactive (safety inspections, routine maintenance, scheduled grounds maintenance) and reactive service (safety defects, weather and emergencies, highway cleansing)

Principle legislation that underpins these services are the Highways Act 1980 and the Environmental Protection Act 1990 (Code of Practice for Litter and Refuse).

### **4. Will the council always want to offer depot space to potential contractors for this service?**

- Yes

## 5. Future Service Delivery Considerations

Economies of scale are also likely to remain relevant. Whilst Wiltshire Council is in the process of service delegation to the twenty main towns within the county, it is unlikely that it will ever devolve responsibility for these services to many of the smaller town and parish councils, particularly those in the “far flung reaches” of the county.

Whilst demand for our services is 24/7, aside from some out-of-hours cleansing; Wiltshire and its contractors still deliver these services on the traditional five day a week basis. In the future the council may have to extend service delivery into evenings, weekends and bank holidays which could impact on existing operating permissions (noise, waste transfer licenses) therefore the future locations of depots need to ensure that operations are not restricted or hindered by out of hours activities.

## 6. Depot Space and Facilities Requirement

Parking for varying number of vehicles and large ride-on equipment and associated ancillary activities to include;

- External litter bin storage areas
- Fuel bunkering and dispensing facility
- Wash-down facility
- Office space including meeting/training room
- Welfare facilities and mess room
- Workshop facilities and undercover storage for mowers and equipment
- Provision of a suitably sized licensed waste management area, with impermeable surface and adequate drainage to an interceptor tank, to allow for storage of waste prior to disposal including clinical (hazardous) waste

Wiltshire Council has licenses issued by the Environment Agency to operate waste transfer activities at the following locations;

- Churchfields in Salisbury (inc clinical waste)
- Kennet House in Devizes (inc clinical waste)
- Parsonage Way in Chippenham
- Riverway in Trowbridge

In addition to waste transfer, provision is required for the storage of dead animals (domestic pets that are collected/ stored to be microchipped prior to disposal).

Existing Client Requirements:

The existing Streetscene client is made up of;

- 1 x Area Manager (1 x van) - countywide
- 3 x Engineer (2 x shared van) – based at Bath Road and Kennet House
- 2 x Technical Officer – based at Kennet House and Riverway
- 4 x Technician (4 x vans) – locations vary but they are generally co-located with the contractor at the depots identified in the table below.

The above structure is designed to reflect the expected client needs post 2022 and therefore is unlikely to change in the foreseeable future.

Existing Contractor Requirements:

The current service provider identifies the following resources at the locations given;

Number of staff	Vans	Mech Sweepers	Tractors	Ride-on Mowers	Current Depot
25	15		1	7	Bath Road, Chippenham
29	15		2	5	Kennet House, Devizes
33	21	4	1	9	Churchfields, Salisbury
36	20	1	1	6	Riverway, Trowbridge
123	71	5	5	27	

It is impossible to predict what future requirements will be post the expiration of the existing contract in November 2022, however with the completion of the service delegation by this date, the amount of resources required to deliver the service are likely to be less than the numbers given above.

## 7. Geographical Location Requirement

The service is currently delivered from;

- Bath Road in Chippenham which serves the north of the county
- Kennet House in Devizes which serves the east and north east of the county
- Riverway in Trowbridge which serves the west of the county
- Churchfields in Salisbury which serves the south of the county

## 8. Analysis/Modelling Undertaken

None.

## 9. Council Service Synergies

- Whilst the Streetscene service does not need to be located with any other council service, it has closer synergy (street cleansing) with the Waste Service as the product is the same and requires the same treatment and disposal routes.
- Co-location of Streetscene client is desirable to ensure effective communications between Wiltshire and its contractor along with day to day site management of the waste transfer sites
- The requirement for fuel, washdown and workshop facilities means that other council services such as Community Transport and contractors

such as Ringway and Hills could take advantage of these facilities. Given the varying start/finish times of these services it is unlikely access to a licensed waste management area is a necessity to the waste collection contractor who store clinical waste at Kennet House and Churchfields. It is possible that small scale waste transfer could be offered via service delegation

## **10. Summary of Need**

- Four depots with full facilities and amenities to support the operational service (client and contractor)
- Depots to be located alongside or near to transfer or disposal facilities
- Depots to be located:
  - North
  - East
  - South
  - West

Depot locations need to consider the distances that staff and operatives will have to travel to get to work. In recent years it has become harder to recruit frontline staff for these services who are often employed on lower wages. These individuals may also need to rely on public transport or cycle to and from their depot base, so new depot locations need to be close to centres of population with good transport links.

## **Appendix 3 – Winter and Emergency Service summary and need**

### **1. Overview of Headline Service Activities and Current Delivery Approach**

- Precautionary salting and clearance of snow on road network
- Emergency and adverse weather attendance to all incidents on road network
- Co-location of Client and Contractor
- Garaging of gritting vehicles, loading shovels, salt and associated plant, materials and equipment
- Salt is procured by Wiltshire County. Stored in barns in the east of the county at Royal Wotton Bassett, Marlborough and High Post (Amesbury) Open stored elsewhere and subject to Environment Agency constraints.
- Gritting Fleet is hired and maintained by Econ through a 5-year contract expiring in 2024
- Tractors and emergency flood equipment is owned and maintained by Wiltshire County
- Operatives, ancillary winter equipment, plant and materials to support the service is contracted to Ringway Infrastructure Services through a 5-year contract expiring in 2021, option on further 2-year extension to 2023
- The delivery of the service is determined by a range of inter-dependent factors:
  - The 5 Climatic Domains in the county
  - Quantum of service demand (length of treated network, changes in the adopted network, designation status of the road, change to the urban built environment – schools, surgeries, bus routes)
  - Climatological optimisation of their combined primary and secondary gritting network delivered from their current 6 depots with consideration for some rationalisation of depots.
  - Efficiency of routes; travel run-free vs. treated
  - Number of vehicles (currently 24No)
  - Load carrying capacity of vehicles
  - 1-hour response Time; 2-hour treatment Time
  - European Working Hours Directive determining operative shift changes during 24/7 adverse weather
  - Geographical location of depots
- Efficient use of resources requires minimising travel time as this is unproductive.
- Therefore, the location of the start and finish locations of the vehicles in relation to the treated network all need to be considered when identifying the number and location of vehicles and depots.

### **2. Statutory Requirements and Regulatory Imperatives**

- Wiltshire Council are the Highway Authority for the roads within their administrative area
- The legal position relating to the Highway Authority's responsibility in respect of the winter service is set out in an amendment to Section 41(1) Highways Act 1980 (c.66) (duty of highway authority to maintain the highway).

- (1A) in particular; details that a highway authority is under a duty to ensure, so far as is reasonably practicable, the safe passage along a highway is not endangered by ice or snow.
- The statutory basis for winter service was revised by the Secretary of State for Transport in the Railways and Transport Safety Act (2003) which came into force on 31 October 2003.
- Section 111 states:
  - After section 41(1) of the Highways Act (1980) (duty of highway authority to maintain highway) insert - “(1A) In particular, a highway authority are under a duty to ensure, so far as is reasonably practicable, that safe passage along a highway is not endangered by snow or ice.”
- The Department for Transport has advised that it is for the courts to decide what is reasonably practicable. However, the Department strongly recommends that local highway authorities continue to carry out winter maintenance in accordance with Section 13 of Well-maintained Highways: Code of Practice for Maintenance Management.
- Environmental Protection Act 1990 – places a legal duty to manage depot operations and the storage of salt, materials and surface water run-off in accordance good practice so as not to damage the environment
- Vehicle drivers are governed by EU and UK Drivers’ Hours rules

### **3. Policy and Service Requirement**

- Wiltshire Council Policy - Reaffirmed by Cabinet 31st October 2014 (agreed and effective from 8th Nov 2014)

“The Group 1 road network should continue as a basis for the precautionary salting network, and that any additions to this if conditions so dictated, would be to progressively treat and plough as much of the highway network as resources allow in a priority order”

The Council’s precautionary salting network and policy has evolved/developed over many years. The objectives of winter maintenance arrangements are to ensure, as far as is “reasonably practicable” within the appropriate resource level, the safe movement of traffic on the highway network in a systematic and priority-based manner. The intention is to minimise delay and incidents that could be attributable to adverse weather conditions for road users throughout the winter period. The recommendations of Appendix H of ‘Well Maintained Highways - Code of Good Practice for Highways Maintenance’ have been reviewed and improvements, as described in the report, are being introduced over time to the Council’s winter maintenance procedures.

- The Winter Service operates 24/7 throughout the months of November – April incl.
- The Emergency Service operates 24/7 throughout the year

#### **4. Will the council always want to offer depot space to potential contractors for this service?**

- Yes

#### **5. Future Service Delivery Considerations**

- Climatic Domains will not change
- Treated road network will not significantly change
- The number and type of vehicles performing this task may change, but there will be an enduring need for vehicles to perform the function. Therefore, there remains a long-term need for locations from which to operate vehicles, store salt, ploughs/blowers and emergency equipment.
- Economies of scale are also likely to remain relevant. The council will not devolve responsibility for the service to town and parish councils.

#### **6. Depot Space and Facilities Requirement**

- Garaging for 27 gritters and 6 loading shovels, 6 tractors,
- Barn for 12,000T salt storage
- Parking staff and operatives
- Covered space for emergency equipment Unimog, pumps and emergency lighting towers, sand bags
- External storage areas for 20 ploughs, 15 blowers and emergency ancillary equipment
- Fuel bunkering and dispensing facility
- Washdown facility
- Weighbridge
- Office space
- Amenity, mess room and training room facility
- Workshop capacity
- Provision, with impermeable surface and adequate drainage to allow compliance with EA

#### **7. Geographical Location Requirement**

- For operational and cost efficiencies, a depot is required in each of the Climatic Domain
- Depots must be within easy access of the strategical road network.
- Noise constraint and 24/7 operations dictate that depots should not be cited near any residential development.
- Locating depot sites together with Highway facilities will generate service and cost efficiencies in the long term.

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#### **8. Analysis/Modelling Undertaken**

- Met Office Route Optimisation Scoping Study 2016. Wiltshire Council tasked the Met Office to estimate the potential savings that a full operational and climatological optimisation of their combined primary and secondary gritting network could deliver from their current 8 depots with consideration for some rationalisation of depots.

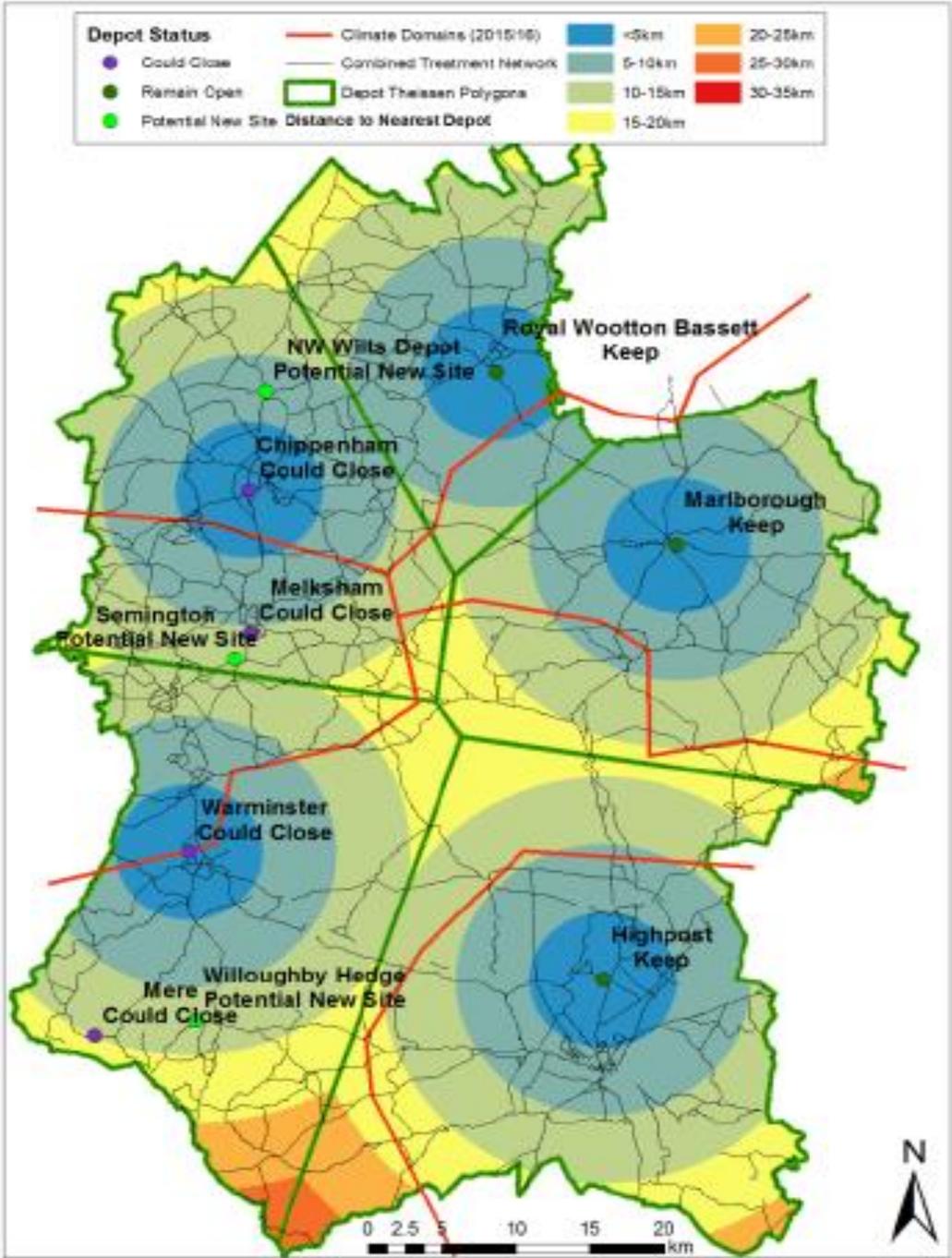
- It is likely that a full operational and climatological route optimisation of Wiltshire Council primary and secondary treatment networks will deliver substantial fleet, mileage and marginal night savings from a reduced network of 5 depots. If these depots are evenly distributed it is likely that mean route efficiency will, at most decrease modestly from 65 to 62.5%. This is much higher than the average efficiency (57%) of the current primary and secondary routes.
- This report recommended 5 depot solutions which include Wiltshire Council's preference to retain Royal Wootton Bassett, Marlborough and High Post and further depot provision at Chippenham and Warminster with a satellite depot south of Warminster

## **9. Council Service Synergies**

- This service does not need to be located with any other council service, but co-location with the Highway service would offer many benefits
- The requirement for fuel, washdown and workshop facilities mean that other services could be shared.
- Contractor's staff and operatives scoped to deliver the winter and emergency service also delivery the Highway service

## **10. Summary of Need**

- Two depots with full facilities and amenities and one satellite depot to support the operational service
- Depots to be located within Climatic Domains (Map Below)
- Depots to be located:
  - South of Warminster
  - Warminster Domain
  - Chippenham Domain



## **Appendix 4 – Waste Service summary and need**

### **1. Overview of Headline Service Activities and Current Delivery Approach**

- Kerbside collection of household residual waste
- Kerbside collection of various household dry recyclable materials
- Kerbside collection of household garden waste
- Kerbside collection of clinical waste
- Kerbside collection of bulky household waste items
- Collection of commercial waste (not currently provided by the council)
- Provision of new and replacement wheeled bins, requiring adequate storage capacity for working stock and suitable space for the repair of damaged bins, and temporary storage of end of life bins.
- Service out-sourced to Hills Waste Solutions
- 8-year contract expiring in 2026, option on further 8-year extension to 2034
- The delivery of the service is determined by a range of inter-dependent factors:
  - Quantum of service demand (number of households, volume of waste and recyclables, application of chargeable waste policies)
  - Number of vehicles
  - Working hours of the resources (e.g. single-shift 1 vehicle 1 crew or double-shift 1 vehicle 2 crews)
  - Geographical location of depots
  - Geographical location of tipping points
- Efficient use of resources requires minimising travel time as this is unproductive.
- Therefore, the location of the start and finish locations of the vehicles in relation to the collections and tipping points, all need to be considered when identifying the number and location of vehicles and depots.

### **2. Statutory Requirements and Regulatory Imperatives**

- Environmental Protection Act 1990 – places a legal duty on local authorities to collect household waste. The nature and frequency of the service is at the discretion of the local authority though the separate collection of certain recyclable materials is also mandatory.
- Local authorities are responsible for providing recycling services and there are general statutory recycling targets.
- Wiltshire Council as a unitary waste disposal authority also has statutory obligations to divert waste from landfill.
- Central Government currently consulting on revisions to UK waste policy which may result in statutory duties to separately collect a wider range of household waste materials, such as food waste, and also a free collection of garden waste (current garden waste collection service is chargeable which limits the numbers of subscribers).
- Waste and Recycling Collection vehicle drivers are governed by EU and UK Drivers' Hours rules

### **3. Policy and Service Requirement**

- Household residual waste is collected fortnightly
- Recyclable materials are collected fortnightly
- Compostable garden waste is collected fortnightly, subject to payment of an annual subscription (37% take up across Wiltshire households)
- Commercial waste is collected at multiple frequencies, though not currently a service provided by the council.
- No collections can be undertaken before 7am
- Service operates on Bank Holidays except 25 and 26 December and 1 January, and on Saturdays following 25 and 26 December and 1 January where these dates fall on Monday to Friday

### **4. Will the council always want to offer depot space to potential contractors for this service?**

- Yes

### **5. Future Service Delivery Considerations**

- Volumes of waste and recyclable material are likely to need collection and transportation for the foreseeable future. The number and type of vehicles performing this task may change, as might the collection locations, but there will be an enduring need for vehicles to perform the function. Therefore, there remains a long-term need for locations from which to operate vehicles.
- Economies of scale are also likely to remain relevant. The council is unlikely to ever devolve responsibility for the service to town and parish councils.
- Potential changes in UK waste policy could result in a requirement to provide free of charge garden waste collections, and possibly separate weekly collections of food waste. This would lead to an increase in the number of collections to be provided.
- Growth in domestic households is tracking at 1.1% per annum, with each household typically producing a tonne of waste and recycling each year. Despite the development of new recycling services and landfill diversion arrangements, the council will still need to collect and increasing amount of waste, and would be likely to need to expand its collection vehicle fleet in the future in order to accommodate this.

### **6. Depot Space and Facilities Requirement**

- Parking for varying number of waste and recycling vehicles collection and vehicles for ancillary activities
- External bin storage areas
- Fuel bunkering and dispensing facility
- Washdown facility
- Office space
- Amenity and mess room
- Workshop capacity

- Provision of a licensed waste management area, with impermeable surface and adequate drainage to an interceptor tank, to allow for some waste collection vehicles to park up whilst carrying waste.

## **7. Geographical Location Requirement**

- By Community Area, the largest population settlements are Chippenham, Salisbury, Trowbridge, Amesbury and Melksham.
- For operational and cost efficiency, depots in the north, south and west-central areas are preferable.
- Locating depot sites along with transfer or disposal facilities will generate service and cost efficiencies in the long term.
- Locating household recycling centres alongside transfer or disposal facilities will generate service and cost efficiencies in the long term.
- Co-locating household recycling centre and transfer or disposal facilities alongside operational depots also provides potential to offer a chargeable disposal route for commercial waste generated by SMEs, and a potential income opportunity for the council.

## **8. Analysis/Modelling Undertaken**

- 2008 – collection round modelling commissioned by the Wiltshire Waste Partnership undertaken by Eunomia determined that a three-depot model with sites in the north, south and west-central areas was the preferred option.
- Current rounds modelling suggests that co-locating depots with transfer or disposal points, close to the largest population centres generates the most efficient rounds. There is a requirement for depot and transfer facilities in the north and the south of the county.

## **9. Council Service Synergies**

- This service does not need to be located with any other council service, co-location benefits are limited
- The requirement for fuel, washdown and workshop facilities mean that other services could take advantage of those. . In a multi-service depot, due to shift patterns and volume of activity, careful management is required to avoid vehicle queuing at peak times and associated inefficiencies arising from shared depot use. Access to a licensed waste management area may be of benefit to the street cleansing contractor, if small scale waste transfer was to be offered (though this activity is subject to increasing service delegation).
- Access to a Waste transfer Station may also be of benefit to the Local Highways service in respect of disposal of materials arising from highways maintenance.

## **10. Summary of Need**

- Three depots with full facilities and amenities to support the operational service
- Depots to be located alongside or near to transfer or disposal facilities

- Depots to be located:
  - North/west side of Salisbury
  - East/south side of Trowbridge
  - North/east/south side of Chippenham

### Client Resource allocation

#### Staff

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Waste Technical Officer</b>	2	2	2
<b>Waste Officer</b>	1	1	1
<b>Hot desk Available</b>	2	2	2
<b>Total desk</b>	<b>2</b>	<b>2</b>	<b>2</b>

\* Hotdesking would be the service preference, with a maximum of 2 hot desks required. Occupation would also be anticipated to be occasional, not daily.

### Contractor

#### Staff

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Office based staff</b>	4	4	4
<b>Drivers</b>	40	40	40
<b>Operatives</b>	67	67	67
<b>Total</b>	<b>111</b>	<b>111</b>	<b>111</b>

\*Mess facilities required for 107 operational staff per depot

#### Vehicles (vans)

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Car derived Vans</b>	2	2	2
<b>3.5t Van</b>	4	4	4

#### Vehicles (large)

	<u>Depot 1</u>	<u>Depot 2</u>	<u>Depot 3</u>
<b>Van / RCV (7.5T)</b>	4	4	4
<b>RCV (15T)</b>	4	4	4
<b>RCV (26T)</b>	23	23	23

\* includes spare vehicles