APPENDIX 2

Suez Site Expansion

Promenade Park Site

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Suez Site Expansion Feasibility Options Analysis Report

24th November 2025

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Suez Expansion Project – Feasibility Report

This report has been prepared to evaluate the three proposed options for the Suez Site Expansion Project and to conduct a comprehensive feasibility assessment of each.

The document details the proposed options, applies the established feasibility criteria to each, and presents a recommendation based on the resulting analysis

Options Overview

	Option A1: Extend Existing Depot	Option A2: New Lorry Park	Option B: Relocate to New Depot
Proposal	Expand into adjacent land used by Council's Countryside and Parks services	Create a separate nearby lorry park	Move to a new site (minimum 1 acre)
Cost	199,771.75	133,099.43	Est. £225k/year + £35k–£65k rates
Timeline	<6 months	<6 months	>6-12 months
Risks	• Operational impact on Parks Team • Removes MDC future expansion space	• Operational changes for Suez • Potential negative impact on Prom Park	• High financial cost • longer implementation timeline • potential disruption to services.
Benefits	• No operational impact to Suez	• No impact on MDC Parks Team	• Increased asset • Additional Space • Potential to be more fit for purpose

Option A – Site Expansion

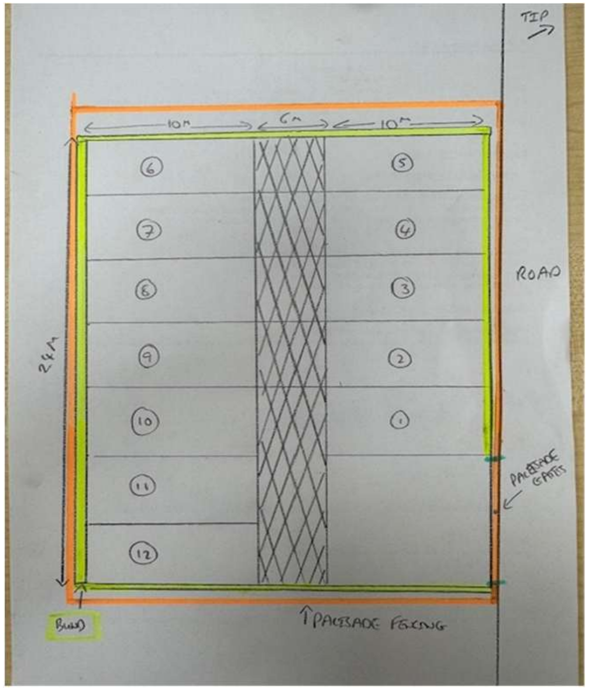
Option A1: Expanded Site into Parks Depot *(yellow – existing, green – proposed)*
reorganise the park depot to allow relocation of the concrete bays, removal of the greenhouses & storage shed, relocation of the existing cctv/electricity/telecoms pillars, new fence boundary and installation of replacement storage room.

Increase of c.670m2

Option A2 – Separate Lorry Park

A2: Separate Lorry Park *(red)*
Creation of a new overflow parking site on the edge of the park with direct road access, lighting, and CCTV.

Increase of c.624m2 (26m x 24m) based on parking for 12 lorries. This is based on technical information provided by Suez.



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Feasibility Criteria Descriptions

1. Technical Criterion Description:

Assesses the extent to which the proposed solution meets the required technical specifications, standards, and performance criteria. This includes compatibility with existing systems, and the ability to deliver the intended functionality effectively and reliably.

2. Financial Criterion Description:

Evaluates the overall cost-effectiveness of the proposal, including initial capital expenditure, ongoing operational costs, value for money, and budget alignment. It also considers financial sustainability, return on investment, and any potential cost risks or savings.

3. Operational Criterion Description:

Examines the practicality and feasibility of implementing and operating the solution within the existing organizational framework. This includes resource requirements, ease of integration, delivery timelines, support and maintenance arrangements, and impact on business continuity.

4. Legal Criterion Description:

Reviews the legal compliance of the proposal with relevant laws, regulations, and contractual obligations. It includes considerations such as intellectual property rights, data protection, licensing, liability, and any potential legal risks or constraints.

5. Risk Criterion Description:

Identifies and evaluates potential risks associated with the proposal, including technical, financial, operational, reputational, and strategic risks. It assesses the likelihood and impact of these risks, as well as the robustness of proposed mitigation strategies.

Each criterion is scored on a scale of 0 to 5, where:

5 – Excellent: Fully meets or exceeds all requirements with strong supporting evidence
4 – Good: Meets most requirements with minor gaps or risks
3 – Satisfactory: Meets minimum requirements but with notable limitations.
2 – Weak: Partially meets requirements; significant concerns exist.
1 – Poor: Fails to meet most requirements; major issues identified.
0 – Unacceptable: Does not meet any requirements or is non-compliant.

Feasibility Criteria Scoring

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CRITERIA	Option A1: Extend Existing Depot	Option A2: New Lorry Park	Option B: Relocate to New Depot
Technical Criteria	4	2	3
Financial	3	5	1
Operational	4	2	3
Legal	3	3	3
Risk	4	3	2
TOTAL	**18**	**15**	**12**

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Summary Analysis

Option	Strengths	Weaknesses	Overall
A1: Extend into Parks Depot	High technical compatibility, strong operational feasibility, and low risk.	Moderate financial score; initial investment may be higher than Option A2.	Best balance across all criteria.
A2: Standalone Lorry Park	Excellent financial viability (score of 5).	Low technical and operational scores; integration challenges likely.	Attractive financially but operational and technical risks are significant.
B: New Location	Moderate technical and operational feasibility.	Very poor financial score and higher risk.	Least favourable option.

Recommendation

Option A1: Extend Existing Depot is recommended as the preferred solution.

It achieves the highest total score (18) and demonstrates strong technical, operational, and risk performance.

While financial considerations are moderate, the long-term benefits of leveraging existing infrastructure and minimizing disruption outweigh the cost advantages of Option A2.

Option B should not be pursued due to its low overall score and poor financial viability.

Timeline

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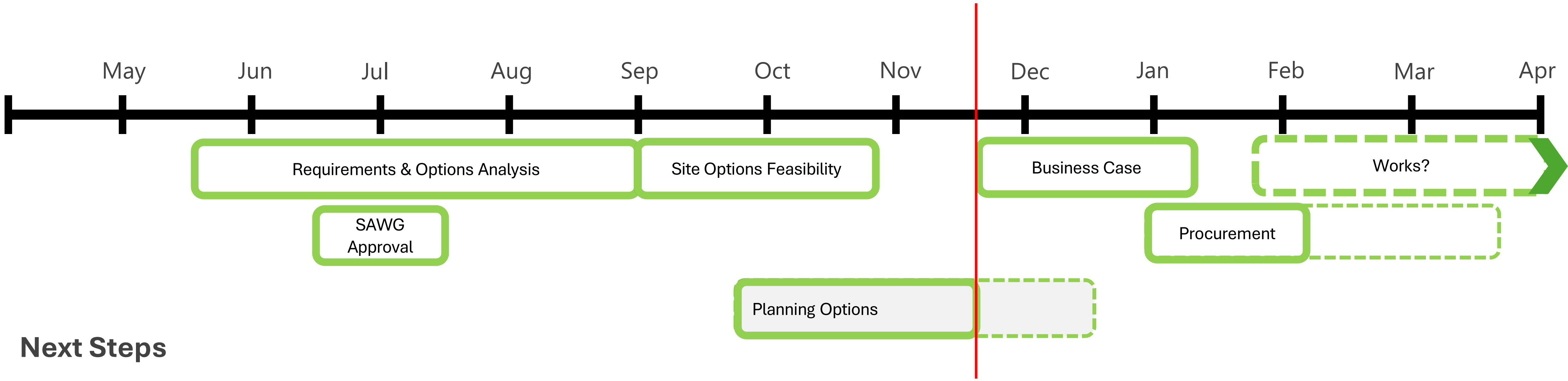

Next Steps

	Action	Date	Status
1.	Document & agree Suez requirements	June - July	Complete
2.	Document & agree Parks Team requirements, inventory & space planning	July-August	Complete
3.	Shared with SAWG	July	Complete
4.	Feasibility of options and opportunities	June-November	Complete
5.	Business Case Approval (S&R)	December-January	