

Report for:	Cabinet 17th March 2015	Item Number:	
Title:	Relocation of Ashley Road Depot to Marsh Lane and Disposal of Land at Ashley Road Depot		
Report Authorised by:	Lyn Garner, Director of Regeneration, Planning & Development		
Lead Officer:	Jon McGrath, Assistant Director Property & Capital Projects		
Ward(s) affected: Tottenham Hale	Report for Key/Non Key Decisions: Key		

1. Describe the issue under consideration

- 1.1 The Tottenham Strategic Regeneration Framework (SRF) sets out an exciting vision for the future of Tottenham. It is envisaged that Tottenham Hale will become a high quality district centre that will bring substantial benefits to existing and future residents, offering a thriving place, with a new neighbourhood and a housing market that provides a greater range of quality housing options.
- 1.2 The Ashley Road depot provides the current waste management service on a Victorian site which comprises a variety of buildings which are not fit for purpose some of which are in poor condition. It is located in a growth area set out in the Local Plan and identified in the Area Action Plan as a site presenting an opportunity to provide a range of high density uses, including family residential. Sale of part of the depot site (already agreed by Cabinet) and the rationalisation of the remainder of the land offers an opportunity to relocate the depot to a more appropriate location.
- 1.3 This report sets out the results of the feasibility study to understand the plans, costs and proposals for the relocation of the waste management operation from Ashley Road Depot to land at Marsh Lane owned by the Council and to test whether the value from the depot land sale would fully cross subsidise the relocation costs.
- 1.4 A table in Appendix A sets out the scope of services to be relocated to Marsh Lane as part of the project. The table also list those services currently located at Ashley Road Depot which are not included as part of the relocation to Marsh Lane and will be relocated elsewhere in the Council's property estate.

2. Cabinet Member introduction

- 2.1 Moving the Ashley Road Depot to Marsh Lane will create an opportunity to provide a new state of the art facility for the Council's waste management service.
- 2.2 The remaining Ashley Road Depot site will then be available for a new Housing development as part of the proposed regeneration of Tottenham Hale providing a mix of private and affordable Housing.
- 2.3 The relocation of the depot will also support the sale of part of the depot land to the Harris Federation in order that a new sports hall and other sports facilities will be constructed. This will serve the new through school proposed at Technopark and will also be available for use by the community.

3. Recommendations

3.1 Members are asked:

- a) To note the outline plans, costs, and programme for relocating the Ashley Road Depot to Marsh Lane at a total overall budget cost of £16.3m and to grant approval to proceed with the project along with plans to relocate other Council services set out in Appendix A and currently located on the depot site in order to achieve vacant possession.
- b) To note the valuation figures for the full vacant possession of the land at Ashley Road Depot and the sale price of the land being sold to the Harris Federation and the contribution towards relocation costs from the Harris Federation set out in Part B of the report as representing a total estimated gross income of the site.
- c) To note the gross cost of the proposed relocation project is £16.3m and agree that this budget is added to the approved capital programme for the proposals set out in Appendix B and C.
- d) To note that the current estimated total disposal value of the whole site (including the land currently occupied by the Reuse and Recycling centre) could fully support the relocation costs and overall project budget, provided a lower level of affordable housing provision is acceptable on the remainder of the Ashley Road Depot site (see Part B of the report)
- e) To declare the remainder of the Ashley Road depot site (being the land shown edged red on the plan in Appendix D) surplus to requirements. This is on the basis that the waste management operation and other services are relocated to Marsh Lane and other Council sites and the future of the reuse and recycling centre is agreed (through a separate report to Cabinet) to be provided on another site or closed.
- f) To authorise the disposal of the Ashley Road Depot site (being the land shown edged red on the plan in Appendix D) and to delegate the authority to agree the final terms of the sale to the Director of Regeneration, Planning and Development after consultation with the Cabinet Member for Housing and Regeneration and the Cabinet Member for Finance and Culture
- g) To authorise that the delivery approach for the relocation of the waste management services and other services to the Marsh Lane site is delegated to the Director of Regeneration,

Planning & Development after consultation with the lead member for Housing and Regeneration.

- h) To note that the revenue savings of £230,000 are included in the Medium Term Financial Plan (MTFP) from the assumed closure of the reuse and recycling centre. The future plan for the reuse and recycling centre will be determined by March 2017 (through a separate report to Cabinet) when the savings plan is set to conclude.

4. Alternative options considered

- 4.1 Cabinet on 16th September 2014 made a decision to dispose of part of the depot site to the Harris Federation. The decision to locate a school on Technopark and the status of Tottenham Hale as a regeneration growth area therefore promoted a feasibility study to test whether it was appropriate and cost effective to relocate the entire depot to another site.

Option A - Consolidate the Depot on Ashley Road Depot

- 4.2 This scenario involves relocating and consolidating the existing services on the remaining depot land once the disposal to the Harris Federation takes effect. A feasibility study has been undertaken to establish whether there is enough space on the remainder of the site for this to be possible.
- 4.3 The study identified that there would not be enough room for all services to be accommodated on the reduced Ashley Rd footprint and that some services would need to be relocated to the Marsh Lane site in any case. The total estimated costs for this option are prohibitive at circa £6.3m and would deliver a suboptimal solution. This would not offer the opportunity for redevelopment of the depot site in line with regeneration plans for Tottenham Hale.
- 4.4 The result of operating from two sites would also potentially incur an increase in operational and revenue costs for waste management operations. The current contract operator, Veolia, also raised concerns over the safety of operating Heavy Goods Vehicles on such a compact site.

Option B - Relocate the depot to another site

- 4.5 In the event of relocating to another site other than Marsh Lane it would require an alternative site to be identified in the current portfolio which is unlikely to be found. Another site would therefore need to be purchased which could prove to be **very difficult and costly to acquire** in the Borough.
- 4.6 This option with land acquisition costs is therefore expected to cost more than the Marsh Lane proposals.
- 4.7 A separate feasibility study and options appraisal will be undertaken to determine the future of the reuse and recycling centre.

5. Background information

Strategic Context

- 5.1 The Tottenham Strategic Regeneration Framework (SRF) sets out an exciting vision for the future of Tottenham. It is envisaged that Tottenham Hale will become a high quality district centre that

will bring substantial benefits to existing and future residents, offering a thriving place, with a new neighbourhood and a housing market that provides a greater range of quality housing options.

- 5.2 The Ashley Road depot site has operated since Victorian times and currently houses the waste transfer operation. The current use is at odds with the regeneration proposals for Tottenham Hale and it is located in a growth area set out in the Local Plan and identified in the Area Action Plan as a site presenting an opportunity to provide a range of high density uses, including family residential. The proposed disposal of part of the depot site to the Harris Federation and the rationalisation of the remainder of the site offers an opportunity to relocate the depot to a more appropriate location for the provision of a modern waste management operation.
- 5.3 Ashley Road depot site and the Technopark site are in the heart of the Tottenham Hale Regeneration area, and are part of the Tottenham Housing Zone. The proposed all through school at Technopark adjacent to the site will be a major employer in the area and will provide school places in an area of demand, offering more choice for parents.
- 5.4 Cabinet on 16th January 2014 agreed to sell Technopark to the Harris Federation for an all through school. The Council has surrendered the head lease and is in the process of vacating the building of tenants. Reception classes are already operating in the building and Harris Federation is intending to increase admissions in September this year to include secondary pupils. The element of depot land already agreed to be sold to Harris for the sports hall and MUGA's will be required in September 2016.

Current site

- 5.5 The following should be noted in understanding the current situation of the Ashley Road depot site:
- a) Ashley Road depot is currently used in its entirety as an operational asset by the Council as a depot for street cleansing, waste/recycling collection and winter maintenance services. It is adjacent to the Lea Valley Technopark site and within the Tottenham Housing Zone.
 - b) The site has operated since Victorian times and a number of buildings on the site are in poor condition and are not ideal in providing a modern waste management operation.
 - c) The Council owns the freehold of the Ashley Road depot site subject to a 14 year lease of parts of the site to Veolia commencing on 17 April 2011. The lease was granted pursuant to the Waste Management Contract between the Council and Veolia and contains a **Landlord's break clause** allowing the Council to give a minimum of 3 months notice to Veolia, relocate them and pay for any disturbance costs. The rest of the site is occupied by the Council and the reuse and recycling centre operated by North London Waste Authority
 - d) The current operations on the site as well as waste services include CCTV, emergency planning, electoral services, school catering, parks, seized goods, pest control and dog compound. A summary of the proposals for these services is included in Appendix A.
 - e) The depot site is located in a regeneration growth area and Tottenham Hale Housing Zone with plans to deliver a new district centre in Tottenham Hale with 5000 new residential units and 4000 new jobs as well as improved public realm. In this context, the depot use at Ashley Road is not appropriate for the future of the area and the site identified at Marsh Lane was

originally acquired by the Council for the purpose and is more suitable for a new state of the art depot site.

- f) The depot site currently appears in the Council's Development Sites consultation documents. The Site Allocation highlights the depot as a key development area having residential, education and mixed use potential.
- g) Sale of part of the depot to the Harris Federation therefore presents a new opportunity to relocate the waste management operation and redevelop the site in line with the vision for Tottenham Hale which would be constrained should the depot and reuse and recycling centre remain in its current location. The area to be sold to Harris Federation has been slightly reduced allowing a larger area to be made available for future development.
- h) The proposals provide for the reuse and recycling centre to remain on site until early 2017 when the depot will be vacated. This could be extended depending on the timescale agreed for the sale of the site to a residential developer. During the intervening period the options for the future of the reuse and recycling centre will be determined and agreed via a separate cabinet report presenting the options for it to move to another site such as Sedge Road (a Council owned asset which has been identified as a potential site) or to close depending on the provision and timing of another facility being proposed by NLWA at Edmonton.

Proposed Marsh Lane site

- 5.6 The Council site at Marsh Lane has been identified as a suitable site for relocation of some of the affected service accommodation at Ashley Road depot. Marsh Lane was originally acquired by the Council for relocation of the depot in 2008 for £5.3m. The project at this time was for the relocation of the whole of the depot from Ashley Road but did not proceed due to budget constraints. Because of the uncertainty of the project there has been little or no investment at the existing depot site at Ashley Road since this acquisition.
- 5.7 The Marsh Lane site is 1.85ha and has generally been vacant since it was purchased. Part of the site has recently been leased to Go Ahead to be used for parking buses on a 5 year lease with a break clause with vacant possession possible from March 2016.
- 5.8 There are very few sites available in London for this type of operation and Marsh Lane is an opportunity to establish a new, modern, state of the art facility, which will be more suitable to support the Council's plans for working with waste management providers in the future. The site is of strategic importance for north London and has the potential to provide for future shared facilities.
- 5.9 The Marsh Lane site is unlikely to be available for an alternative use and is unsuitable for residential development.

Relocation Feasibility Studies

- 5.10 The purpose of undertaking feasibility studies for the relocation of the depot has been to test if the value of the remaining depot land, not sold to Harris, is at a level that would **fully cross subsidise the relocation plans** to deliver a new depot at Marsh Lane with modern state of the art facilities and secure vacant possession of the rest of the site for redevelopment. This would enable the opportunity

for housing development to be delivered on the depot site in line with the vision for Tottenham Hale and alongside a new all through school at Technopark

- 5.11 An initial feasibility study was undertaken to see if the services on the section of of the Ashley Road Depot site to be sold to the Harris Federation could be rationalised on the remaining site which indicated a relocation cost of £6.3m. Due to the restriction of space available on the Ashley Road Depot site it was identified that some of the services would need to be located on the Marsh Lane site in any case thus splitting the service and causing potential operational difficulties and increased revenue costs. The site operator (Veolia) also raised H&S concerns of operating Heavy Goods Vehicles on such a constrained site. The table in Appendix B shows a summary of costs associated with the initial feasibility study for rationalising services to the rest of the Ashley Road site. It does not include the relocation of the recycling centre which is currently in the Council's budget saving proposals.
- 5.12 The table in Appendix B provides a figure of £15.33m which represents the total budget including fees and disbursements for moving the entire depot to the Marsh Lane site. In addition, relocation costs for the other Council services on the depot site set out in Appendix C are estimated to cost £932k. A total budget cost of £16.3m is therefore required to achieve vacant possession of the depot site.
- 5.13 It is intended that the cost of relocation be met by the receipt from the sale of the remainder of the Ashley Road Depot site, the sale of land at Ashley Road Depot to the Harris Federation and contribution from Harris Federation towards the relocation costs.
- 5.14 The land at Ashley Road Depot, not being sold to Harris Federation, has been subject to valuations undertaken by Deloitte. These are based on the regeneration proposals for residential development on the site including the reuse and recycling centre (181 units) which will form part of the Council's Area Action Plan. The values are reflected in the table set out in Part B of the report.
- 5.15 The table in Part B indicates that taking current values into account it is envisaged that the disposal of the remainder of the depot site for residential uses would cross subsidise the relocation of the depot provided a lower level of affordable housing was deemed suitable on the site and the reuse and recycling centre is relocated at minimal cost or closed.
- 5.16 The residential property market in Tottenham Hale has shown a marked increase in terms of demand and in value in the last year. This trend is likely to continue with the demand for sites in the area remaining strong. On this basis and with the continued demand for housing likely to stay at this level it is expected that 30% affordable housing value will continue to rise and will achieve cross subsidisation for this project.
- 5.17 The relocation would bring a raft of other benefits including making good use of the Marsh Lane asset, delivering a new modern depot at Marsh Lane, supporting the plans for the all through school at Technopark, and enabling redevelopment of the Ashley Road site in line with regeneration plans and the vision for Tottenham Hale.
- 5.18 The feasibility allows for an area on the Marsh Lane site for other uses such as providing an opportunity for relocation of other employment uses within the Tottenham Regeneration project and providing shared services.

5.19 In the figures above a grant contribution to affordable housing is estimated and it is suggested that any actual surplus arising from the sale of the site be set aside to increase the amount of affordable housing to a higher level.

5.20 The delivery of the project will be explored through reviewing the market options to ensure that the sale of the site and relocation of the depot services is carried out in the most effective way to succeed in the desired outcomes. Rather than the Council procuring a contractor for the relocation works and managing the project, this could involve earlier sale of the depot site to a developer who would also be required to undertake the relocation and works to create the new depot on Marsh Lane on behalf of the Council and Veolia. The benefit of this approach would be to transfer the risk of delivery to a third party.

Waste management Services Contract

5.21 The current Waste Management contract is being operated by Veolia on behalf of the Council. The contract allows for Veolia to occupy the site under a lease and this can be terminated on the basis that an alternative site is provided. The Council has been in discussion with Veolia about the relocation to Marsh lane and the way the service is provided and including the potential to improve efficiencies of the depot operation on the new site and achieve economies of scale. This also includes the possibility of a shared depot with other London Boroughs and this option is being considered in the design of the new facility.

Timescales

5.22 The project as currently planned is based on the Council preparing a planning application, completing the design and procuring a contractor to undertake the works to relocate the depot by Spring 2017 and moving the services from the land to be sold to Harris Federation by September 2016.

5.23 The table below sets out the key milestones and timescales for the project:

Milestone	Current Forecast Date
Project Brief Sign off	14-Nov-14
Feasibility Gateway Review	19-Dec-14
Cabinet Approval to agree budget and proceed with planning application	17-Mar-15
Planning Decision / Approval	27-Sept-15
Main Construction Contract Award	27-Oct-15
Construction Start on Site Marsh Lane	08-Dec-15
Handover of Section to Harris Federation	01-Sep-16
Construction Practical Completion	17-Mar-17
Full Vacant Possession of ARD Achieved	14-Apr-17

5.24 On the basis of the proposed plan of works for Marsh Lane to house some of the relocated accommodation, works are projected to be completed by March 2017 if the Council initiate design and planning application preparation immediately after Cabinet approval.

5.25 The Marsh Lane works would need to be delivered in phases to enable the council to meet the agreed deadline for handing over the section of Ashley Rd depot to the Harris Federation. Phase 1 of

the works is to re-provide accommodation on Marsh Lane for those services affected by the sale of the section of Ashley Rd Depot to the Harris Federation. The aim is to complete this by July 2016 in order that services can be decanted to Marsh Lane and providing vacant possession to enable completion of the Sale to the Harris Federation by September 2016. Practical completion of the remaining works and decant of services from Ashley Road Depot is targeted to be completed by April 2017.

- 5.26 No specific timescales have been assessed for the relocation of those additional services not included as part of the Marsh Lane relocation. It is assumed at this stage that if the recommendation to proceed with plans to relocate these Council services the work could be carried out in parallel and full vacation of the entire site could be achieved by April 2017.

Risks

- 5.27 **Future use of the Ashley Road Depot Site:** Should the proposed sale to the Harris Federation of Technopark and part of Ashley Road Depot site fall through then both sites could be brought forward for Housing development with land receipts exceeding the figures set out in this report.
- 5.28 **Revenue costs:** The revenue costs are reported in Part B. **Reuse and recycling centre** – should the decision on the centre be delayed this will affect the ability to achieve vacant possession of the whole site and would have an impact on the timing and value of any development on the site. The future of the reuse and recycling centre will be subject to a separate report to Cabinet.

6. Comments of the Section 151 Officer and financial implications

- 6.1 The proposal has capital and revenue implications.

Capital Implications:

- 6.2 The total cost of the proposed re-location of services and release of the Ashley Road site for disposal is £16.3m over the next 3 years as follows:

	14/15	15/16	16/17	17/18	Total
Re-location of depot to Marsh Lane	348,200	3,125,000	9,996,000	1,857,000	15,326,200
Re-location of other services from Ashley Road		432,300	500,000		932,300
Total budget approval required	348,200	3,557,300	10,496,000	1,857,000	16,258,500

- 6.3 The cost estimates are based on early feasibility work and are therefore subject to some risk until further design development has taken place, and actual tender prices have been received. However, relevant contingency sums have been built in as appropriate.
- 6.4 It should be noted that consistent with the 15/16 MTFP budget report which proposes savings from the closure of the refuse and recycling centre on Ashley Road, no costs have been assumed for the relocation of this service. Any proposal to re-locate the depot either on a temporary or permanent basis is likely to add to the costs of the overall project, and additional budgetary allowance of 1.5m would be a reasonable estimate of requirements base on the recent Western Road project.

- 6.5 The table in Part B in the report sets out the proposed financing plan to cover the costs of the project. The major part of this is the expected capital receipt from the sale of the remainder of the Ashley Road depot site for residential development. The level of affordable housing which is achieved on the site will determine the final levels of capital receipt and housing grant achieved, and whether a net capital budget contribution is required from the Council to achieve the outcomes for the project. In addition, it should be noted that these values were based on the assumption that the full site would be available for residential development, including the land currently occupied by the reuse and recycling centre. If the reuse and recycling centre remained at Ashley Road these valuations would be significantly reduced, and a significant additional capital contribution would be required to deliver the project outcomes.
- 6.6 It should be noted that the level of housing grant potentially available is not yet guaranteed and is subject to future negotiations with the GLA and any prospective developer for the site.
- 6.7 Overall however there is a good prospect that the total costs of the scheme can be contained within the projected funding available provided that full vacant possession is achieved on the site. Further work on the procurement options as proposed in paragraph 5.19 may also provide options to limit the Council's risk, achieve an earlier receipt and reduce the requirement for temporary borrowing to fund the scheme through to completion.

Revenue Implications

- 6.8 The current running cost budget for the Ashley Road depot site is £345k per annum, with the costs borne by the respective services occupying the depot. At this stage it is assumed that the future running costs for services re-located will be comparable and the existing budget will be adequate to cover them.
- 6.9 A recently negotiated contract for a rental stream at Marsh Lane provides revenue income of £133k per annum. This particular contract is unlikely to be able to continue once the re-location project commences and therefore this income may not be achieved once construction is imminent. However, the report indicates that there may be surplus space at Marsh Lane which may give opportunities for revenue generation or shared service operations in the future which still need to be explored.
- 6.10 There is a risk that additional operational costs may be identified by the existing waste contractor as a result of re-location to the new site. Further work is required in order to mitigate this risk.
- 6.11 The 15/16 MTFP proposes savings from the closure of the Refuse and Recycling site at Ashley Road in the form of reduced levy from North London Waste. These savings are assumed to be £50k in 2015/16 and a further £180k in 2016/17. The timing for achievement of these savings would have to be adjusted if the closure of the site is delayed to 2017. If the site is re-located to another site, these savings will not be achieved.

7. Comments of the Assistant Director of Corporate Governance and legal implications

- 7.1 The Ashley Road depot site is currently operational and is subject to a lease granted to Veolia ES (UK) Limited pursuant to a Service Contract between the Council and Veolia. Any part of the land which is subject to the lease will have to be release by Veolia before the Council can dispose of it

and the implications on the Service Contract (if any) will also have to be considered. Legal advice should be sought on how best to deal with this issue.

- 7.2 Any disposal would be subject to the Council giving vacant possession of the whole site. Part of the site is also currently occupied by North London Waste Authority and they are operating the Recycling Centre, any disposal will require them to give vacant possession of that area.
- 7.3 Members will have to declare the land surplus to requirement and any disposal will have to be for the best consideration that can reasonably be obtained. Legal advice should also be sought on the preferred delivery option.
- 7.4 Where the Council is seeking to procure works, supplies or services as part of any delivery approach involving the Marsh Lane site, the Council must comply with Contract Standing Orders as set out in the Constitution and with the Public Contracts Regulations 2015. Any contract for the disposal of the Ashley Road depot site which contains any works obligations on Marsh Lane would fall within the provisions of the Public Contracts Regulations 2015 and these provisions must be complied with.

8. Equalities and Community Cohesion Comments

- 8.1 The Council is subject to the Public Sector Equalities Duty (“PSED”) set out in section 149 of the Equalities Act 2010 which obliges the Council in performing its functions “to have due regard to the need to:
 - a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it”
- 8.2 The protected characteristics under the legislation are age, sex, ethnic origin, sexual orientation, disability, religion or belief, pregnancy or maternity and gender reassignment, marriage and civil partnership.
- 8.3 An equalities impact assessment screening tool has been undertaken in relation to the relocation of services to Marsh Lane and the impact that this may have on staff. The impact on staff has been assessed as not being significant in terms of equalities and a full EQIA is not required. Marsh Lane is located 1 mile to the north of Ashley Road Depot close to Northumberland Park station and local bus routes. Car parking will be provided on the new site and the new depot will be built to a much higher standard than the existing facilities in line with current regulations and building design standards.

9. Head of Procurement Comments

- 9.1 The Head of Procurement notes the current contents and recommendations within this report and although there is no current procurement process included – the relocation of the Ashley Road Depot to Marsh Lane however, will be subject to a separate procurement process.

10. Policy Implication

10.1 The recommendations in this report are related to a number of Council wide corporate policies and priorities and will help deliver the following Council outcomes and priorities as set out in the Corporate Plan 2015-2018: building a stronger Haringey together.

- a) Sustainable Housing, Growth and Employment: Moving the depot to Marsh Lane will enable the site to be made available for a new Housing development and will promote Housing and Growth in the Tottenham Hale regeneration area and Housing Zone.
- b) Outstanding for all: the new free school and the education offer put forward by the Harris Federation supports the Council priority to ‘deliver high quality education for Haringey children and young people’. Their vision and specialism focus on Mathematics and Enterprise and the target for its young people to become highly employable, self-confident citizens will also support delivery of the Council priority to ‘enable every child and young person to thrive and achieve’.
- c) Opportunities for all: the creation of a school on the Technopark and part of the Ashley Road depot sites will support the Council priority to ‘deliver regeneration at priority locations across the Borough’. The Tottenham Hale masterplan refresh and the Site Allocations DPD indicate significant development opportunity in the Tottenham Hale area, including these sites, to support and deliver regeneration in Tottenham.

10.2 The Council also sets out in the Corporate Plan an overarching principle to ‘work in partnership – leading local partnerships so that we achieve more, together’. The proposed collaboration and partnership working with the Harris Federation to inspire high achievement and raise aspirations for students is clearly aligned with this principle also.

11. Reasons for Decision

- 11.1 It is recommended that the relocation of the Ashley Road Depot operations to Marsh Lane and other Council sites is pursued. This would provide the opportunity to deliver housing on the depot site, deliver a new modern depot at Marsh Lane and enables the all through school to build a new sports hall and multi use games areas which will also be available for use by the community.
- 11.2 The costs of the project currently are weighed up against the potential value in the Ashley Road depot site for residential development which in turn shows a range of income dependent on the affordable housing element.
- 11.3 The options considered and presented in this report shows the Council could make a surplus on the basis that the housing development is purely private housing and there is no affordable housing element on the Ashley Road depot site. In the scenario where affordable housing is provided via the

development at 30% with Housing Grant there is an overall cost position for the council of £899k. However there may be the potential for regeneration grant funding to offset this cost or for valuations to increase to allow the land sale receipt to fully cross subsidise the relocation costs.

12. Use of Appendices

Appendix A – Proposed relocation and consolidation of affected Depot services to Marsh Lane

Appendix B – Costs of relocating Waste Management Services to Marsh Lane

Appendix C – Costs of relocating other Council Services from Ashley Road Depot

Appendix D – Plan showing Ashley Road Depot remaining

13. Local Government (Access to Information) Act 1985

- 13.1 This report contains exempt and non exempt information. Exempt information is contained within Part B and **is not for publication**. The exempt information is under the following category (identified in amended schedule 12A of the Local Government Act 1972)
- 13.2 S. (3) Information relating to financial or business affairs of any particular person (including the authority holding that information).

Appendix A - Proposed relocation and consolidation of affected Depot services to Marsh Lane

Departments/Services being relocated to Marsh Lane (currently in scope)	
Department	Service Description
Waste Management Contract	Services carried by out under the Veolia operating contract including; refuse collection services, street cleansing, call centre operation, vehicle repair and maintenance workshop, gritting and salt store.
Parks Workshop	Vehicle maintenance workshop
Pest Control	Pest Control office and deployment area
Seized Goods	Secure Storage area for seized goods

Departments/Services that would require re-location (site to be determined, some may come into Marsh Lane scope but require further feasibility)	
Department	Description
CCTV	CCTV Control Room
Emergency Planning Offices	Meeting Rooms and Equipment Storage
Emergency Planning Storage	Storage container for emergency planning equipment e.g. flood barriers, sandbags etc
Electoral	Storage the Electoral Booths
Coaches/Mini Buses	An informal agreement is in place for a number of passenger service vehicle to be parked on site as they have suffered damage/theft when parked on sites without security: x15 Minibuses x1 Library Bus
Catering	Storage space for School catering equipment
Dog Compound	Stray Dog compound – being relocated to Waltham Forest
Parks/Waste Mgt/Catering/ Passenger Transport - Files	Storage of council files – to be shredded or put into archiving

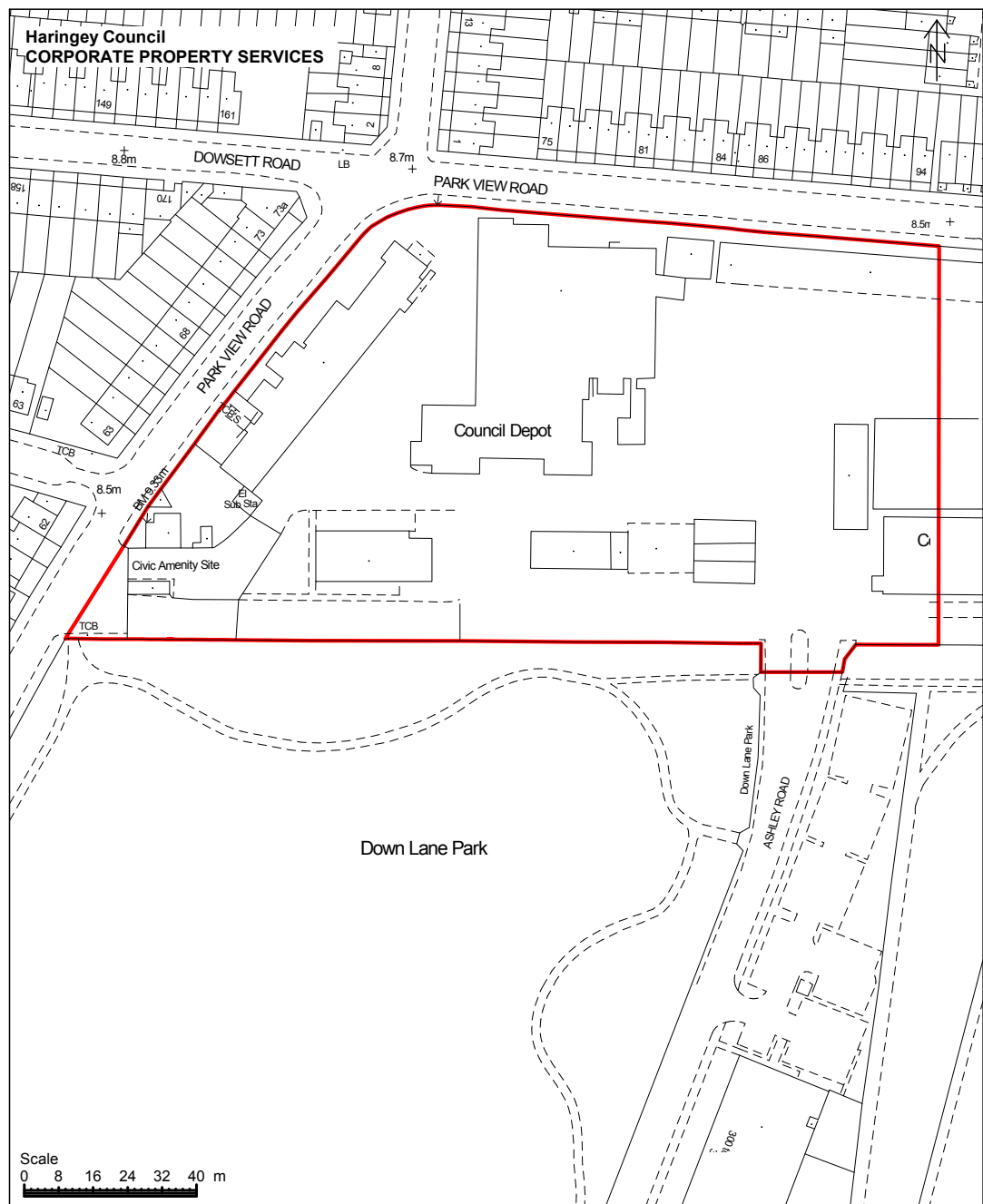
Appendix B - Costs of relocating Waste Management Services to Marsh Lane (Option C)

Ashley Rd Depot Relocation to Marsh Lane	
Construction Costs	£11,799,615
Professional Fees	£1,633,344
Disbursement	£303,570
FF&E	£160,000
Contingency	£1,429,653
Total	£15,326,182

Appendix C – Costs of relocating other Council Services from Ashley Road Depot

Service	Relocation Cost Estimate	Relocation Info
CCTV	£643,683	Assumes relocating service to the Marsh Lane site
Emergency Planning Offices	£50,000	Assumes relocating to an alternative site identified
Emergency Planning Storage	£3,500	Assumes relocated to storage container on ML site
Electoral Booths	£3,500	Assumes relocated to storage container on ML site
Mini Bus/Library Bus Parking	£0	Not being re-provided as part of the project
Catering	£2,000	Assumes equipment is relocated to a suitable council premises or ML site
Dog Compound	£0	Service is being relocated to Walthamstow
Archiving Materials	£0	Allowance already included with the project budget
Sub Total	£702,683	
Security	£40,000	Provisional sum for providing security between the period when the depot operation has been relocated and the relocation of these remaining services
Professional Fees @ 10%	£74,268.30	
Contingency @ 20%	£155,390.26	
Total	£932,341.56	

Appendix D – Plan showing the remaining land at Ashley Road Depot



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**Ashley Road Depot site (excl. School land and incl.
Recycling Centre)
Ashley Road
Tottenham
LONDON
N17**

CPM no. 0217 Commercial file ref

Overlay : Env - Depots

Plan produced by Janice Dabinett on 21/01/2015

Deed packet no. : 1Z, 1W

Title no. : Freehold AGL202273, EGL180946

Site area (hectares) : 1.6610 ha

Scale 1:1250

BVES Drawing no. A4 2629s