



Meeting	Full Council
Date	23 November 2023
Report Title	Stanley Park Depot Project
Authors	Matt Kirby - Director of Community Services

1.0 PURPOSE OF REPORT

- 1.1 To provide Councillors with an update on the Stanley Park Depot Project and seek approval for additional capital expenditure to enable completion due to unplanned and unforeseen circumstances.

2.0 INTRODUCTION AND BACKGROUND INFORMATION

- 2.1 Following a long process which commenced with a report to the Amenities, Culture & Leisure Committee on 6th March 2019 and further reports to the Strategy and Resources Committee which culminated in the latest report to Full Council on the , On 21st June 2023 Council RESOLVED to commit an additional £99,725 of capital expenditure to complete the build of the depot and to delegate authority to the Chief Executive to commission the lead property consultant to project manage the build on behalf of the Council.

3.0 CURRENT POSITION

- 3.1 After a proper tender process separate contractors were commissioned to undertake the groundworks and superstructure stages of the project build. The groundworks stage commenced on 23 October 2023, and the superstructure is planned to commence on 11th December 2023 completing on 23rd December 2023.
- 3.2 Following initial excavation the groundworks contractor discovered an attenuation tank which serves the existing car park. The position of this tank was unknown and does not appear on any of the existing site plans.
- 3.3 To enable the project to progress according to timeline, the lead property consultant advised officers that the most practical course of action would be to remove the tank and divert the drainage to the new tank planned to serve the new building.
- 3.4 The diversion of the drainage from the car park to the new tank, would require the tank to be redesigned by the consultant engineers prior to construction by the groundworks contractor.
- 3.5 The old tank has been removed and infilled and the concrete pad laid as per the project timeline.

- 3.6 The lead property consultant has met with the Director of Community Services, and has presented an updated project cost plan. The total cost of the project due to these changes is £176,320, thus a further £17,295 of capital expenditure is required.
- 3.7 To add a small contingency, it is requested that a further £20,000 of capital expenditure is approved by Council to enable completion of the project.

4.0 ANALYSIS

- 4.1 Based upon the costings outlined above the entire capital project cost, including planning and design fees would be £189,725.
- 4.2 Recent expert market valuation advice has indicated that the Bumpers Farm unit rent is likely to increase to £15,000 per annum in 2024. Based on the assumption that a further rise to £17,000 and £19,000 per annum could occur in 2029 and 2034 respectively an estimated payback of **13 years** could be achieved. This figure is based upon the reasonable assumption that the ongoing rates and utilities costs would be similar to those at the existing Bumpers Farm unit.
- 4.3 Securing in-house depot storage on the Council owned land would improve business continuity and resilience against future rent increases and potential commercial property supply issues.

5.0 CONTRIBUTION TO CORPORATE PLAN PRIORITIES

- 5.1 The construction of a new Council depot will contribute to the following corporate priorities;
- Maintain and create opportunities to enhance our green spaces and provide a clean and safe environment.
 - Maintain effective and efficient governance and management of resources.

6.0 CLIMATE AND ECOLOGICAL IMPLICATIONS

Our property consultants have advised us that the proposed plans represent the most financially and operational sensible scheme given the various constraints, of budget, site and building design - consequently no proposals for renewable technology or rainwater harvesting were included but these could be investigated at a later date subject to available budget. The unit is not heated so will have a limited carbon footprint. It is acknowledged that they will be a limited negative impact due to the materials used within its construction of the groundworks and building. The change in vehicle movements across the Town due to the new geographical position of the depot is unlikely to increase overall mileage rates - thus there will be limited impact upon transportation emissions.

Type of impact		Long lasting positive impact	Short term or limited positive impact	No known impact	Short term or limited negative impact	Long lasting negative impact
Land use				X		
Soil and waterbody health				X		

Biodiversity				X		
Greenhouse gas emissions				X		
Water resources				X		
Pollution				X		
Air quality				X		
Materials economy					X	
Climate change adaptation				X		

7.0 STAFFING IMPLICATIONS

7.1 There are no staffing implications.

8.0 FINANCIAL IMPLICATIONS

8.1 To complete the project a further **£20,000** of capital would be required. It is estimated that the project would have an 13 year payback period.

9.0 LEGAL IMPLICATIONS

9.1 Planning consent has been secured for the plans proposed by the lead property consultant and building regulations will be required for the build.

10.0 RECOMMENDATIONS

10.1 It is recommended that Councillors;

- i) Approve an additional £20,000 of Capital Expenditure to complete the build of the depot.