

# Report to the Council

Committee: Cabinet

Date: 25 September 2008

Portfolio Holder: Councillor C Whitbread

Item: 13

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## 1. SUPPLEMENTARY ESTIMATE - BOBBINGWORTH TIP

### Recommending:

**That a supplementary capital estimate in the sum of £112,000 be approved to enable the completion of the scheme to the original enhanced level including additional security.**

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1. The Bobbingworth Tip is a former landfill site that is in the ownership of the Council. From 1961 to 1972, the site accepted domestic waste. The mixing of ground and rainwater with the waste within the site resulted in the creation of 'leachate'. The spread of this leachate liquid from the site into the surrounding environment was exposing the Council to prosecution by the Environment Agency and the volumes of leachate generated were greater than the consent under the licence between the Council and Thames Water Limited.
2. To resolve this issue, the Council entered into a partnering contract for remediation of the site with a target price type of contract. Site investigation and design were completed in 2006 and construction works commenced in April 2007.
3. The design solution consisted of installation of underground drains to pump leachate for treatment to a treatment plant, groundwater interceptor drains for preventing groundwater from mixing with waste, an underground grout wall to act as a barrier for movement of water and leachate and the importation of soil to make the surface safe and the site available to the public as an amenity site. All major infrastructure construction works were completed by the end of summer 2007.
4. The importation of soil was delayed due to the exceptionally wet weather last summer and this year and, although the weather has improved, it has been difficult to procure suitable quality soil due to the slowdown in the new build housing market.
5. Provided the weather remains reasonable and at least the current reduced flow of clean soil can be maintained it is anticipated that all the works should be completed by the end of the current calendar year. However, the time delays associated with the shortage of a suitable quality topsoil mean that it will not be possible to complete the scheme without a further capital allocation. Six hundred of the total 7000 lorry loads of soil remain outstanding. If additional funding is not made available there will be insufficient topsoil to complete the coverage of the scheme and this will result in the site not being accessible to the public, contrary to earlier decisions to create a public open space.

6. In the light of these further cost increases we have considered foregoing the full suite of the final scheme enhancements by not including the increased level of security currently included within the scheme (CCTV, security fencing, reinforced gates etc.). The scheme could be completed without these enhancements for an additional sum of approximately £86,000. However, we are of the opinion that having regard to the commitment already made, the scheme should be completed to the original enhanced level which requires additional capital expenditure of £112,000.
7. The financial status of the project is set out below:

	<b>Current</b>	<b>Anticipated Outturn (Basic)</b>	<b>Additional Outturn (Enhanced)</b>
Target price under contract	£1,999,000	£2,029,000	£2,055,000
Expenditure outside of contract (Preliminary costs, legal fees, consultants etc.)	£100,000	£141,000	£141,000
Design Division	£119,000	£134,000	£134,000
<b>Total</b>	<b>£2,218,000</b>	<b>£2,304,000</b>	<b>£2,330,000</b>
Additional expenditure		<b>£86,000</b>	<b>£112,000</b>

8. We recommend as set out at the commencement of this report.