

DERBYSHIRE COUNTY COUNCIL

CABINET MEETING

6 November 2012

Report of the Strategic Director – Environmental Services

**CAPITAL EXPENDITURE – NORTHWOOD HOUSEHOLD
WASTE RECYCLING CENTRE (TECHNOLOGY AND
RECYCLING)**

(1) **Purpose of the Report** To update Cabinet on the cost of developing Northwood Household Waste Recycling Centre (HWRC) and seek Cabinet approval for the allocation of additional capital funding for completion of the project.

(2) **Information and Analysis** At the Cabinet meeting on 25 January 2011, the allocation of £1.15 million of capital expenditure was approved (minute No 44/11 refers) for the construction of the new Northwood Household Waste Recycling Centre at Darley Dale, Matlock. The site was successfully completed and opened to the public on 12 August 2011. Feedback has shown the site to be well used and popular with the public, and it has attracted positive media coverage. Final accounts have now been completed.

During construction, several problems were encountered that required additional work to meet current construction regulations, and previously unknown requirements from the Environment Agency to complete the project. These resulted in costs in excess of those previously approved.

The additional works and costs, above the approved amount, are detailed below:

- Ecological mitigation, items relating to surface water drainage, electrical cabling and switchgear, building control fees, and additional non slip surfacing to steel ramps – £25,000.
- Loading, transport and disposal of contaminated soils on previously unidentified locations within the site – £52,000.
- Drainage modifications, as required by the Environment Agency, which included time extension costs for the construction contractor associated with a six week delay, additional drainage redesign, ecological, tendering, supervision and support by the Environment Agency – £109,000.

(3) **Financial Considerations** The total cost of the project including land purchase, obtaining planning permission, site investigations, employing a Civil Engineering Consultant, URS Scott Wilson and constructing the facility

was originally estimated at £1.15 million. The final costs are £1.336 million. This is £186,000 over the £1.15 million budget previously allocated to the project.

It is proposed the balance of the costs can be met from the Waste Management Capital Budget. The proposed allocation is as follows:-

Value (£)	Proposed Funding Source
58,000	2008/09 Waste Infrastructure Capital Grant for Infrastructure Development (previously allocated to Waste Management Capital Budget)
128,000	2010/11 capital allocation (allocated to Waste Management Capital Budget)
£186,000	Total

Opportunities to secure developer contributions (Section 106 Planning Obligations) toward the future development of this site and others will also continue to be pursued as identified in the Derbyshire Infrastructure Plan. Contributions to the on-going revenue costs of the site could also be pursued.

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality and diversity, human resources, environmental, health, property and transport considerations.

(4) **Key Decision** No.

(5) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(6) **Background Papers** Cabinet report of 25 January 2011 - Capital Expenditure – Development of Household Waste Recycling Centre, Northwood, Rowsley, Near Matlock (Technology and Recycling). Cabinet report of 5 June 2007 – Development of Household Waste Recycling Centres. Officer contact details – Steve Lloyd, extension 39793.

(7) **OFFICER'S RECOMMENDATIONS** That Cabinet:

7.1 Notes the increase in the cost of providing the Northwood Household Waste Recycling Centre.

7.2 Approves the additional budget of £186,000 for the project and the associated funding sources, as detailed in the report.

Ian Stephenson
Strategic Director – Environmental Services