



Burnham Evolution Project Progress & Budget Report

Contract Ref: 19/116

On Behalf of
Burnham-on-Sea and Highbridge Town Council
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Contents

- 1.0 Introduction & Scope of Report
- 2.0 Initial Budget Breakdown
- 3.0 Seafront Enhancements
- 4.0 Princess Theatre
- 5.0 Project Coach & Maintenance Budgets
- 6.0 Signage
- 7.0 Summary

1.0 Introduction & Scope of Report

1.01 Scope of Report

We have been appointed to assist the Town Council to deliver the works being funded under the Burnham Evolution project. This progress Report has been prepared to update the client on progress to date with the project delivery.

2.0 Initial Budget Breakdown

2.01 Type and age

The initial budget for the works was £448,458.00, this is broken down into the various elements set out in the table below. The funding comprised the CIM fund contribution (funding stream 1 below), which is the focus of this report, and the third party funding (funding stream 2). The majority of the SDC match funding is not available for future works and cannot contribute towards the project (it is recent evidenced spend by SDC).

<u>Project</u>	<u>Total</u>	<u>Funding stream 1</u>	<u>Funding stream 2</u>
Floor games, trim trail & play area	£72,958	£65,000 CIM	£7,958 RLT3
Replace existing signposts	£8,000	£8,000 CIM	
Seafront sea walk signs	£1,200	£1,200 CIM	
Quarter mile distance markers	£1,800	£1,800 CIM	
Refurbish/replace benches	£13,000	£10,000 CIM	£3,000 SDC
Refurbish/replace bins	£6,000	£4,500 CIM	£1,500 SDC
Hinkley Point C sign	£600	£600 CIM	
Princess Theatre	£170,000	£163,000 CIM	£7,000 Friends of
Replace/refurbish shelters	£60,000	£40,000 CIM	£20,000 SDC
Maintenance	£25,000	£25,000 CIM	
Marketing	£10,900	£900 CIM	£10,000 HTAP
Project Coach infrastructure	£12,000	£10,000 CIM	£2,000 Town Council
Coordinator	£20,000	£20,000 CIM	
Retailer Support	£30,000		£30,000 SDC
Replace lighting	£17,000		£17,000 Town council
Total	£448,458	£350,000 (CIM only)	£98,458 (other)

3.0 Seafront Enhancements

3.01 Budgets

The budget identifies several elements that are works either on the sea front or closely linked to the seafront. These elements are on land outside the control of the Town Council and will need to be undertaken in partnership with Sedgemoor Council and Somerset Council. These are set out below, the reference to the relevant description from section 8.4 of the bid document is identified next to the budget item. The values applied to the projects and agreed in the funding agreement don't reflect the current costs. This means some funding is too low to deliver a standalone item. Some of the items such as the floor games, trim trail and play area have been amalgamated to be sure they can be delivered as required.

There is a budget item to replace existing signposts, item b), this is dealt with in section 6.0 below.

<u>Bid reference</u>	<u>Project</u>	<u>Total</u>	<u>Funding stream 1</u>	<u>Funding stream 2</u>
h), l) & m)	Floor games, trim trail & play area	£72,958	£65,000 CIM	£7,958 RLT3
c)	Seafront sea walk signs	£1,200	£1,200 CIM	
d)	Quarter mile distance markers	£1,800	£1,800 CIM	
e)	Refurbish/replace benches	£13,000	£10,000 CIM	£3,000 SDC
f)	Refurbish/replace bins	£6,000	£4,500 CIM	£1,500 SDC
k)	Hinkley Point C sign	£600	£600 CIM	
a) & j)	Replace/refurbish shelters	£60,000	£40,000 CIM	£20,000 SDC
g)	Replace lighting	£17,000		£17,000 Town council
	Total	£172,558	£123,100 (CIM only)	£49,458 (other)

Unfortunately, the current crisis has placed strain on the budgets of all local authorities. The CIM funding is allocated to the project and ring fenced. We understand from the Sedgemoor Parks and Opens Spaces team that the additional £7,957 of RLT3 funding is allocated to the project. The additional funding for benches, bins and shelters has not been confirmed and in some instances has been evidenced by SDC as match already contributed through works undertaken. We therefore propose moving forward with the confirmed funding of £131,058.

3.02 Progress

The seafront enhancements are the most diverse element of the project, however, some of the items have been linked together to form a larger project, allowing the funding to work more efficiently. It must be noted that the Town Council has no right to undertake works to the esplanade. Works to the esplanade can only be undertaken with the agreement of the relevant council, for this reason we have taken care to work inclusively with the relevant teams to progress the scheme.

The floor games, trim trail, play area, sea front walk signs, quarter mile distance markers and a proportion of the bench & bin budgets have been grouped together under a single procurement exercise with a budget of £87,400. Wicksteed Playgrounds were appointed under a design and build contract following a comprehensive procurement process, we are waiting for Sedgemoor District Council to confirm works can commence.

When the works are complete there will be ongoing maintenance costs for the play area and trim trail, Sedgemoor has estimated an annual cost of approximately £3,300 for the operational costs. It is proposed that the initial two years of this element be funded through the maintenance element of the grant.

Given the unknown future of play areas under local government reorganisation and the potential that such assets & services will be devolved from the District Council to the Town Council, the length of any future maintenance agreement will need to be carefully considered once the progress is complete.

Benches and Bins

With the budgets for benches and bins, the Town Council is working in partnership with Sedgemoor Council to identify where the additional provision is required and where refurbishment of the existing elements would be beneficial.

There are approximately 73 benches currently positioned on the Esplanade. The condition varies, with a substantial amount that would benefit from replacement. Sedgemoor has a rolling refurbishment programme, but with such a large number of benches, there will be delay in all of them being refreshed.

The current allocation of funds for benches, item e), has been used to purchase 14 new benches and 2 wheelchair accessible picnic tables, 4 of the benches and both picnic tables will be installed into the new play area. This has exhausted the available funds.

There are approximately 34 bins on the esplanade. The bins are currently a mixture of sizes and styles. Several of the bins are corroded and discoloured. The Sedgemoor Parks & open spaces team have identified a replacement bin that is more robust than the current bins, this bin has seagull flaps and is provided with a marine coating which will prolong its life. It is anticipated that the budget will be used to introduce, over the period of the fund, the new bins to replace the time expired existing bins.

Once the proposed works are agreed with Sedgemoor Council & Somerset Council, the works will be procured and undertaken. This is likely to be mid-summer.

The current allocation of funds for bins, item f), has been used to purchase 9 new bins, 4 of the bins will be installed into the new play area. This has exhausted the available funds.

Shelters

There are six shelters on the esplanade, three to the South and three to the North. The original bid document identified these with two separate scopes of work:-

a) Refurbish existing shelters [The Esplanade (north)]

On The Esplanade, some seating is situated within shelters which contribute positively to the character of the seafront. The shelters are particularly suited to the seafront as they are raised enabling views over the high seawall. Therefore, given their value and positive contribution it is proposed that they are retained, and refurbished to renew their quality and ensure consistency with replaced shelters proposed for the South Esplanade -see project k) below.

j) Demolish and replace 3 x shelters in similar style and aspect (raised) to those along The Esplanade [South Esplanade]

As referenced under project a), the shelters along the South Esplanade are in need of replacement. The existing shelters are very municipal in appearance and are not raised, meaning that they are not often used (providing simply a view of the sea wall). We propose to replace them with similar style shelters to those along the Esplanade and raise them to enable those using them to sea over the sea wall to enjoy the view. The shelters will be fully accessible.

The CIM budget of £40,000 is insufficient to achieve the goals set out above. The funding will allow for maintenance and decoration to be undertaken to the existing shelters to extend their service life, but this alone is unlikely to use the entire budget as the shelters to the North Esplanade are in reasonable condition and the maintenance would not lead to particularly visible improvements.

The funding might allow the creation of one new shelter, similar in style and appearance to those on the North Esplanade on the southern esplanade, or the demolition and removal of one of the existing shelters, not more.

Direction is required from the Town Council for this element. The match funding of £20,000.00 from Sedgemoor District Council is not available. Some of this budget has been allocated to the new play area where new gates and fixtures needed to be added to the existing shelters as part of the works.

We currently have £34,137.07 of this item of the CIM fund unallocated.

Lighting

The budget includes an allowance for £17,000 in connection with the replacement of lighting. The current lighting is Victorian heritage-style lamps on metal columns.

Currently the lanterns to the south esplanade are due to be replaced in 2021/22 by Sedgemoor Council as part of its LED replacement programme. Sedgemoor is considering the style of lighting being proposed.

Somerset has an ongoing scheme of replacing the Lamp heads with LED lamp heads.

This budget has been reallocated to support the replacement scheme being undertaken by the other councils, funds have been allocated to remove the redundant column display lighting and to start decorating the street furniture along the esplanade.

SDC granted approval to paint their lighting columns, and a contract has been let to decorate the 23 Sedgemoor lighting columns, the 297 bollards along the road edge and the single cast iron planter by the Pier, these works were completed at the end of June 2021.

This leaves £418.55 unallocated within this budget.

Somerset CC has subsequently given consent to decorate the 49 lighting columns it owns, prices are due back for this work on Friday 09 July, we currently have no allocated funding available for these works.

4.0 Princess Theatre

4.01 Initial Budget

The initial budget had £170,000.00 for works to the Princess Theatre, these works are not expressly described in the budget sheet. The Burnham Evolution Business Plan identifies several proposed enhancements to the theatre, these have been reviewed by the Town Council.-

<u>Bid reference</u>	<u>Project</u>	<u>Total</u>	<u>Funding stream 1</u>	<u>Funding stream 2</u>
8.6	Princess Theatre	£170,000	£163,000 CIM	£7,000 Friends of
	Total	£170,000	£163,000 (CIM only)	£7,000 (other)

4.02 Scope of works

The working party reviewed the BID documentation and scope of works for the theatre and a revised scope of work was agreed, a procurement exercise has been undertaken for the works.

4.03 Progress

The works are largely complete with some snagging of the seating system outstanding, the works have been expanded with further successful grant funding being achieved. This budget is fully committed.

5.0 Project Coach & Maintenance Budgets

5.01 Budgets

The budget identifies several elements that are support elements, these need to be fully defined. These are:-

<u>Bid reference</u>	<u>Project</u>	<u>Total</u>	<u>Funding stream 1</u>	<u>Funding stream 2</u>
	Maintenance	£25,000	£25,000 CIM	
	Project Coach infrastructure	£12,000	£10,000 CIM	£2,000 Town Council
	Total	£37,000	£35,000 (CIM only)	£2,000 (other)

These elements are included within the business plan but refer to a wider scope of works, we are only listing the elements that we are involved with.

The coach building under consideration has £12,000 budget. Costings show that the infrastructure would cost in the region of £26,000 to reach Sedgemoor's permitted standard of building, plus ongoing management and maintenance costs not included in this report.

The maintenance budget has been used to support the works that have been undertaken through the grant with funding allocated to the ongoing maintenance of the seating system at The Princess and for the new play area, currently £4,908.00 has been assigned to these elements.

This leaves £20,072.00 unallocated within the maintenance budget.

6.0 Signage

6.01 Budgets

The budget identifies an issue with seafront signs, the Town Council also have some wayfinding signs to be replaced off the seafront. Both elements of work have been bought together in this section of the report.

b. Replace existing signposts [The Esplanade (north) and South Esplanade]

<u>Bid reference</u>	<u>Project</u>	<u>Total</u>	<u>Funding stream 1</u>	<u>Funding stream 2</u>
b)	Replace existing signposts	£8,000	£8,000 CIM	
	Total	£8,000	£8,000 (CIM only)	Town Council up to £5000 Available

There are very few signs along the seafront, the majority are painted fingerpost signs supplement with some blue information directional signs. The fingerpost signs are in poor condition and should be replaced. There are 11 posts with finger posts on them identified within the Town Centre. On some of the posts, the signs have broken off leaving the remnants of the fixings, there may be additional signs that have broken off completely that have not been identified. The Town Council has asked that the works and budget for the town fingerposts is aggregated with those for the seafront signs to ensure maximum financial efficiency and to ensure a consistent appearance throughout the town.

6.02 Scope of works

The fingerposts have been identified and text and positions agreed.

6.03 Progress

Procurement of the works has been undertaken with firm prices due back to the Town Council on Friday 09 July, it is anticipated that these cost will be more than the available budget and some support funding may be required from the town council.

7.0 Summary

Set out below is a summary of the budgets that need allocating and some provisional costs and elements they could be allocated to. Any reallocation of funding will need to be agreed by the CIM Board prior to expenditure.

7.01 Unallocated Funds

There is approximately £66,627 of unallocated funding that is for elements that are either not defined within the project brief, are insufficient for the works described in the project brief, where the works from the project brief are not practical or where the Town Council and communities' requirements have changed following the Covid 19 Pandemic.

Several items have been identified where the Town Council may choose to look at supporting the ongoing projects.

1. Wayfinding signage – it is anticipated that the cost to replace the existing fingerpost will exceed the available budget and this could be supplemented with the unallocated funds rather than the proposed town council town improvements' EMR. We are anticipating figure of around £3,000 to £4,000 for this works.
2. Benches – there are currently 73 benches on the sea front, while the Town Council has funded 10 new benches, the remaining 63 benches would benefit from full refurbishment or replacement.

Around 50% of the benches are beyond economic repair, this does not mean that the benches are necessarily unusable but when the timber of the slats start to degrade a replacement set of slats is approx. £250 to purchase when you add in the labour costs to change the slats over and paint the bench, it is comparable with a new bench at £496 to purchase. The new benches specified by Sedgemoor are constructed with recycled plastic which is a sustainable resource and cost down future maintenance costs.

The estimate cost to undertake a programme of bench refurbishment and replacement along the full length of the esplanade is £23,000

3. Bins – there are currently 34 bins on the sea front, while the Town Council has funded 5 new bins, the remaining 29 bins would benefit from replacement.

The new bins have integral seagull flaps and offer a better solution for the esplanade.

The estimated cost to replace the bins is £12,500.00

4. Esplanade Decorations – Somerset CC have given permission to decorate the 45 lighting columns on the North esplanade and the two yellow posts on the jetty, costs are due back on Friday 09 July for this works, the estimated cost for this work is £12,000.00
5. During a review of the esplanade with the SDC resorts officer one of the elements discussed was a lack of information points along the esplanade. While the statutory and warning notices are evident there was a discussion concerning the provision of some locked notice boards which could hold information for visitors on the locality and events.

Locked, standalone notice boards are estimated to be between £1,500 and £2,000 each depending on size, style and construction.

6. We are not involved with the seafront art projects identified under the business plan, which did not attract CIM funding. We are aware that HTAP (SDC) funding has been offered, along with a contribution by Seed and that there is an estimated shortfall in that budget of at least £10,000.

All of the above potential projects total £63,500 (potentially allowing more than one seafront noticeboard or additional funds for use on the art project to be allocated if required).