

To consider budget additions and virement requests to Beach Gardens decking, Burlington Chine Public Conveniences and Seafront Repairs to the Parish Slipway, Stone Quay and other seafront infrastructure

5a) Beach Gardens Decking

In the 2019/20 financial year Council agreed a budget sum of £2,000 to install decking to Beach Gardens 'Tea on the Green' kiosk. These works did not proceed in this period due to the impact of the covid pandemic.

The benefits of installing slip-resistant decking and increasing the appearance and size of the seating area of Tea on the Green have since been revisited. The vision is that the new decked area would retain sloped access and provide an attractive additional seating space with views over the gardens and sea. This is also in keeping with the Green Flag Award application which has been recently submitted for Beach Gardens.

In 2022/23 upon completion of accounts, net profit from teas, coffees and lights refreshments at Tea on the Green is forecast to be circa £6,000. If the size of the seating and refreshment area were to be increased, it is conservatively estimated that a 20% annual increase in net profit from refreshments could be achieved.

Quotations have been sought for grip sure decking and associated timber to increase the size of the seating area by circa two and a half times of the existing. All timber used for the decking would be FSC or PEFC Certified. FSC, forest management certification confirms that a forest is being managed in a way that preserves biological diversity and benefits the lives of local people and workers, while ensuring it sustains economic viability. FSC-certified forests are managed to strict environmental, social and economic standards. PEFC, the Programme for the Endorsement of Forest Certification, is a leading global alliance of national forest certification systems. As an international non-profit, non-governmental organisation dedicated to promoting sustainable forest management through independent third-party certification. Estimates for the materials are in the region of £3,500 and it is proposed that the works are completed by the multi trade operatives in the Council's Operations Department prior to the opening of the facility in April 2023.

In order to fund these works it is proposed that a virement of £3,500 is made from the car park budget which is forecasting an underspend of £4,000 due to the cancellation of an electric vehicle charger pending a service review of this provision.

It is anticipated that the resulting increase in profit that could be gained from this improvement would ensure that a payback of the initial outlay could be achieved within 2 years should 20% growth in refreshment net profit be achieved.

5b) Burlington Chine Public Conveniences

At the Annual Estimates Meeting held on January 16th 2023 Council agreed that a budget of £7,000 be provided for a range of works to the external frontage of Burlington Chine Public Conveniences. These works included external lighting, window replacement, repointing and concrete repairs.

An estimate received from Blacknoll Ltd via the Dorset Council Repairs, Maintenance, Minor and Small Capital Works Framework Agreement: Lot 11 Framework indicates that the budget for these works will be required to be increased by the sum of £1,600 to a total of £8,600.

5c) Seafront Repairs to Parish Slipway, Stone Quay and other seafront infrastructure

Council meeting 12th December 2022, Minute 127(a) agreed that a contract in the sum of £66,342.55 be awarded to Suttle Projects Ltd for repairs to the Parish Slipway, Stone Quay and Monkey Beach and that a 15% contingency be costed into the budget. Works are scheduled to commence in April 2023. Further discussions with project engineers at Dorset Council have highlighted that it would be extremely beneficial to engage additional specialist technical support for the duration of works to ensure effective construction management and also ensure that any re-measurable items within the works are appropriate and agreed. This would also include professional advice with regard to planned intrusive surveys, on site progress meetings, ad hoc technical support and project completion/sign off.

WSP provided the methodology and specification for this package of works. It is therefore proposed that due to their specialist knowledge and background in this project that a budget of £3,000 is provided for any ongoing professional advice that may be required in the construction management phase of this project. This is in accordance with financial regulation 11.1.b which provides for an exemption to obtain 3 quotes for specialist services.

Decision required

To consider that a virement of £3,500 be made from the car park budget to fund the installation of slip resistant decking to increase the size of the seating area at the Tea on the Green kiosk at Beach Gardens.

To consider if the current budget of £7,000 allocated for Burlington Chine Public Conveniences within the significant one-off revenue budget for 2022/23, be increased to £8,600.

To consider if the current budget of £66,342.55 plus a 15% contingency, be increased by £3,000 to engage additional specialist technical support for the construction management phase of works to repair the Parish Slipway, Stone Quay and other seafront infrastructure.

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February 2023