



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Washlands Enhancement Project Business Case and Masterplan	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team 17/03/20	X
	Leader and Deputy Leaders 23/03/20	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group 01/04/20 & 02/04/20	X
	Cabinet 20/04/20	
	Scrutiny Community Regeneration, Environment and Health and Well Being Committee TBC	



Is this an Executive Decision:	YES	Is this a Key Decision:	YES
Is this in the Forward Plan:	YES	Is the Report Confidential:	NO
If so, please state relevant paragraph from Schedule 12A LGA 1972:	N/A		

Essential Signatories:

ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE

Monitoring Officer: **Angela Wakefield**

Date Signature

Chief Finance Officer: **Sal Khan**

Date Signature

EAST STAFFORDSHIRE BOROUGH COUNCIL

Report to Cabinet

Date: 20th April 2020

REPORT TITLE:	Washlands Enhancement Project Business Case and Masterplan
PORTFOLIO:	Regeneration
HEAD OF SERVICE:	Andy O'Brien
CONTACT OFFICER:	Julia Baker Ext. No. x1592
WARD(S) AFFECTED:	Winshill, Stapenhill, Brizlincote, Branston, Anglesey, Burton and Stretton

1. Purpose of the Report

- 1.1. To present the final business case and masterplan for the Washlands enhancement project, as per the minutes from the Council meeting of 3rd December 2018.
- 1.2. To seek approval of the business case and allocation of funding for the project to move forward onto delivery.

2. Executive Summary

- 2.1. The Washlands Enhancement Project has been in development for a number of years, with the Council approving the Washlands Strategy and Landscape Vision in 2018 and the initial concept designs and proposals in 2019.
- 2.2. Since then, a masterplan and specification for the project has been created in partnership with Black & Veatch, the Environment Agency and internal services in order to put forward a proposal for what could be delivered by the Washlands Enhancement Project.
- 2.3. The proposals incorporate a range of environmental improvements through hard and soft landscaping, changing the landscape, and formation of water

concepts. They also include proposals for significantly enhancing the play area, introducing new lighting and street furniture, and generally creating a more attractive public realm space.

- 2.4. The total project cost is £1,931,326.10, which is made up of £1,819,333.60 in capital works and £111,922.50 in revenue maintenance, for which there is already a provision in the Medium Term Financial Strategy.
- 2.5. The project has already been allocated funding from the Greater Birmingham and Solihull Local Enterprise Partnership (GBSLEP) of £1m, leaving £931,326.10 to be funded by the Council.
- 2.6. The Council has provisionally allocated £1,050,000 to the project and it is proposed that this is fully allocated to the project and that the project moves forward to delivery. Allocating the full £1,050,000 will enable the project to have a 15% contingency budget, which is in line with other recent regeneration works, specifically the Station Street project.
- 2.7. There is a Member working group supporting the development of the project and it is proposed that the group continues to be involved in the delivery of the works, informing project decisions such as specifics around street furniture and play equipment.
- 2.8. There is a requirement to fully spend the GBSLEP funding before 31st March 2021 and so works for that will be prioritised during 2020/21. It is expected that the project can be delivered by the end of 2021/22, however the area in question is susceptible to environmental factors.

3. Background

- 3.1. At the Council Meeting held on 3rd December 2018 a report was presented on the Washlands Strategy and the Landscape Vision and the following recommendations were approved:-
 1. Adopt The Washlands Strategy.
 2. Approve the Landscape Vision.
 3. A provisional allocation of £1.26m capital receipts towards the capital scheme subject to:
 - (1) Monies being received from the Bargates capital sale.
 - (2) The ongoing success of the LEP bid dictated by the EA's full business case.
 - (3) Cabinet, following the final business case development, approving the detailed business case covering revenue and lifetime considerations of the capital scheme proposed.
- 3.2. Following this an update on the Washlands Enhancement project was taken to the extraordinary meeting of Council held on 16th September 2019 and the following recommendations were approved:-

1. That the proposed works for the library, at an estimated cost of £0.210m, be put on hold for future consideration, following further engagement with Staffordshire County Council at the appropriate time;
 2. That the remembrance garden works of £0.040m be included as a budget sum in the Washlands Enhancement project;
 3. That the approved provisional funding of £1.26m be revised to £1.05m and be fully allocated to the project from existing capital resources, given the Bargates capital receipt had not been forthcoming;
 4. That the success of the GBSLEP funding of £3.0m (£2.0m flood defence, £1.0m enhancements) which was approved at their Programme Board on 4th September 2019 be noted;
 5. That Cabinet approval of the council's final business case to proceed would still be required as per the 3rd December 2018 Council meeting minutes.
- 3.3. Following this work has progressed with partners to develop the final masterplan and costings.
- 3.4. Since the Council meeting on 16th September 2019, a Member Working Group has been established to support the development of the project. Comments from the group have been included in this report under section 12.

4. Contribution to Corporate Priorities

- 4.1. This project contributes towards the 2019/20 Corporate Plan priority CR11 of delivering improvements to the Washlands.

5. Washlands Enhancement Project Overview

- 5.1. The Washlands is a currently underutilised, significant area of land adjacent Burton town centre. It owes its name to the regular flooding caused by the River Trent running through the town and sits between the river itself and the flood defences, which span the length of the town.
- 5.2. As the Washlands is a functional flood plain, the area has significant limitations in terms of how it can be developed but these limitations could enable enhancements that will be for public benefit. Enhancing the Washlands has been a long-term ambition for East Staffordshire Borough Council and an appropriate vision is now in place for how the area can be developed to enhance a significant cultural and environmental asset for the town. Improving the Washlands will support the wider regeneration of the town by turning an underutilised open space into a regional tourism destination.
- 5.3. The primary aim of the project is to increase the amenity of the Washlands for residents and visitors through environmental enhancements. This aim is about transforming a specific area in the Washlands situated between the Market Place and Burton Bridge (central area). The central area currently hosts Burton

Library, which looks out onto the Washlands, a flood defence wall, a public right of way, a small park and a large area of mown grass.

- 5.4. The proposed project will provide new street furniture, improved pathways (to Sustrans minimum standards) and amenity enhancements linked to environmental enhancements. This involves the utilisation of the current occasional wet area of mown grassland to turn it into amenity wetland incorporating wild play. The result will be to increase the offer that Burton has for residents and visitors thus increasing visitor numbers.
- 5.5. The project will also be receiving funding from the Greater Birmingham and Solihull Local Enterprise Partnership as it supports the LEPs Strategic Economic Plan and Towns and Local Centres Framework.
- 5.6. As the Council works with its Towns Fund partnership to create a Town Investment Plan for Burton, the enhancement of the Washlands will be taken into consideration in order to demonstrate how the Council and partners are aiming to level up the town with a holistic approach to regeneration that includes environmental and cultural.

6. Project Benefits and Benefit Realisation

- 6.1. The proposed activities will result in indirect economic benefits, hectares of land improved, and an anticipated reduction in greenhouse gas emissions. The project is likely to have multiple positive impacts on site investment and development, environmental and resource benefits, and quality of life benefits for those living and working in the area.
- 6.2. This will result in a number of socio-economic benefits such as improved natural assets and capital, which will increase biodiversity and benefit people that live, work and visit Burton. Enhanced, more attractive natural environments, recreational spaces and new green travel routes will encourage healthier lifestyles and improve Burton residents' quality of life.
- 6.3. Investing in Green and Blue Infrastructure makes sound economic sense – a single area of land can offer multiple benefits, provided its ecosystems are in a healthy condition. Such healthy ecosystems, which are powered by the diversity of life within them, provide society with a stream of valuable, economically important goods and services such as clean water and air, carbon storage, pollination etc. They also play a central role in fighting climate change impacts by protecting us against floods and extreme heat. A quality environment and enhanced amenity will help to attract visitors to Burton by creating a destination that people want to visit.
- 6.4. The enhancement of the Washlands central area is an enhancement to Burton town centre. The proposed works, in conjunction with emerging Towns Fund ambitions, will better integrate the Washlands into the town centre. Therefore, an increase to pedestrian footfall in the Washlands central area will undoubtedly increase footfall within the town centre. Consequently, the delivery of the Washlands Enhancement Project will not only benefit the central area of the

Washlands, but it will have a knock on effect on the prosperity of the town centre and surrounding areas.

- 6.5. In 2018, Living Streets produced a report on the 'pedestrian pound' that looked at how pedestrian footfall around town centres could enhance the vitality of the high street. This included the consideration of how improving public spaces and creating better areas for walking into the town centre can provide economic returns.
- 6.6. Within the pedestrian pound report, a study by Trowers & Hamlet in 2016 showed that a cautious valuation of regeneration projects revealed a cost-benefit ratio of 2.3 (meaning £2.30 of benefit for every £1 invested). With public realm projects, there should be a greater focus on indirect benefits, such as how they affect inward investment, improve perceptions of areas, and impact productivity and wellbeing.
- 6.7. A public realm improvement project in Sheffield, The Heart of the City Project, delivered an improved garden area within the city centre. This led to a 35% increase in footfall and an additional spend of £12.20 per visitor along with increasing rental values (£1.60-£2.40 per sq ft) and creating between 341 and 527 additional net jobs.
- 6.8. Evaluating case studies of public realm improvement projects is a good way of taking stock of how other areas in the country have been improved and how this has indirectly impacted the local economy. Although it is not guaranteed that every public realm project will deliver the same outcomes, it is helpful to understand and appreciate the economic impact that has been realised elsewhere.
- 6.9. A primary non-economic intended outcome of this project is to improve the amenity offer of the Washlands. In order to measure this, it is proposed that a visitor survey is conducted following project completion in order to identify and measure public opinion of the completed project.
- 6.10. Additionally, ecological surveys will be conducted by the TTTV following the completion of entire Washlands programme, which will include: fish surveys, invertebrate surveys, macrophyte surveys, and breeding wader surveys, amongst others. These will be compared to baseline surveys that will be conducted during 2020, prior to commencement.

7. Masterplan and Design Principles

- 7.1. The final Masterplan design for the project has now been created and is attached to this report as Appendix 1. The Masterplan provides an overview of the following sections of the Washlands Central area:
 - The Meadows
 - Wetlands Demonstration Zone
 - Library Area and Public Realm
 - Flagship Natural Play Area

- 7.2. The Masterplan shows the detailed design proposals for each of these areas along with suggested styles and examples of items such as natural play equipment, lighting and planting.
- 7.3. There are also two updated artist’s illustrations to show the view into the Meadows from Burton Bridge and also a view south from the footpath by the Leisure Centre.
- 7.4. The outline landscape specification describes the design principles for the project with suggestions for specific items that could be incorporated. Some of the key points from the specification are expanded upon below. The full specification can be found at Appendix 2.

Masterplan Specification Key Points	
Landform and Water Concepts	<ul style="list-style-type: none"> • Proposes a maximum depth of 1 metre of excavation for the pond areas with a swale maximum depth of 0.5m. This is a middle ground between the maximum and minimum feasible depths. • At this depth, the swale/pond is expected to fill 50% of the time, with the depth of the water limited to 1 metre. • This has some vulnerability to drying out during drought conditions, however it reduces the risk of deep water in a public open space and limits the required heights of the boardwalks and associated construction costs. • Costs for excavation have been determined from various sources, including GBV (from the flood defence scheme), idverde, tendered prices from the flood defence works, and rates from a pricing guidebook. • There are notable variances in cost estimates and uncertainty over the feasibility of reusing excavated materials offsite. Therefore, this cost may vary following the competitive tender process. Similarly, the depth levels identified above will need to be reviewed following procurement, but will remain within the maximum and minimum levels.
Soft Landscape Specification	<ul style="list-style-type: none"> • Typical planting for the various areas of soft landscape is detailed in the specification, however some suggested items include (as well as others): <ul style="list-style-type: none"> • Wet Woodland: Black Poplar, Crack Willow, and Hart’s Tongue Fern. • Specimen Trees: Common Alder, Silver Birch, and Downy Birch. • Semi-Ornamental Planting: focus on mass planting of ornamental grasses and hardy perennials. • Amenity Grass: fine leaved, slow growing varieties for a low maintenance grassland. • Wet Meadow (area expected to flood for a short time during spring, but not permanently): 80% grasses and 20% wildflowers, based on the vegetation of traditional floodplain and water meadows.

	<ul style="list-style-type: none"> • Pictorial Meadow (potential for some winter flooding): wildflower only mix comprising native and non-native species. Species proposed to be of high aesthetic impact, but suitable for seasonal winter flooding. • Marginal Planting (areas wet half of the year): two mixes of native species with rotational cutting management. Mix dependent upon soil conditions. • Wetland Planting (permanently wet): mix of floating and submerged species, to be locally native.
<p style="text-align: center;">Hard Landscape Specification (key elements, more examples in specification)</p>	<ul style="list-style-type: none"> • Boardwalks: <ul style="list-style-type: none"> • Components made of fire-retardant recycled plastic. • Typical width of 1.5m with 2m wide passing points every 100m. • Guardrail on one side of the boardwalk at passing points. • Handrails provided where boardwalks are more than 0.6m above ground level or areas of permanent/semi-permanent standing water of more than 0.3m depth. • Signage at boardwalks with no cycling allowed, warnings of sudden drops and varying water levels. • Street Furniture: <ul style="list-style-type: none"> • Replace the existing (mainly steel) furniture with high quality units combining hardwood with steel (and/or corten). • New furniture designs to align with the Landscape Vision, the Public Realm Improvement Plan, and the work undertaken at Station Street. • Pictorial examples are available in the full specification (Appendix 2) • Routes and Signage: <ul style="list-style-type: none"> • Collaboration with Transforming the Trent Valley partnership projects on walking/cycling routes. • To include local and circular routes, promoted cycle routes, and trails. • New signage to be designed to reflect street furniture designs, pictorial examples shown in the specification. • Lighting: <ul style="list-style-type: none"> • Existing lighting to be replaced with LED units to improve coverage and energy efficiency. • Potential up-lighting of mature trees in appropriate areas (e.g. Garden of Remembrance, at a future stage). • Architectural lighting of key structures (e.g. water tower and bridges). • Play area: <ul style="list-style-type: none"> • Replacement of existing equipment with new scheme that embraces 'natural play'. • Design principles to reflect the natural environment of the Washlands (e.g. timber materials, integration of landform and planting).

	<ul style="list-style-type: none"> • Intention to promote the interaction between children and nature. • Specification proposes types of equipment for this play area, but the particular options are to be determined (see section 12).
Maintenance and Management	<ul style="list-style-type: none"> • Management strategy to set out land ownership, asset managers and delivery of maintenance. • Majority of area affected is owned by ESBC, with some areas owned by Molson Coors but leased and managed by ESBC. • Maintenance to be delivered by ESBC with 5 year landscape maintenance costs build into the masterplan costs (see financial considerations). • Specific detail of aftercare, such as durations and activities, further detailed within the specification.

7.5. As described in the table above (and particularly for the landscape specification), the masterplan establishes the design principles of the project, but not necessarily the exact item to be installed in the central area.

7.6. As such, the masterplan has established a project budget based on a 'typical' specification following the design principles that has been established. For example, where it is proposed that a particular type of tree is planted in the Wet Woodland, the Council may wish to proceed with an alternative. Therefore, the actual fit out of the project may differ from the specification.

7.7. Recommendations for how these project decisions could be made is set out in section 12 of the report.

7.8. Although there is still scope to inform the final specification of the works, this will not have a negative impact upon the project budget. The outline landscape specification identifies what is achievable through utilising the full project budget (identified in section 13). As such, any decisions on specification will need to be in accordance and comply with limitations of the proposed project budget for that particular item (e.g. hard landscaping).

7.9. Additionally, there remains the ability to de-scope the project if there are any risks to budgetary overspend. This has been agreed with the GBSLEP in relation to their grant funding.

8. Proposed Works to the Garden of Remembrance

8.1. The previous report approved by Council on 16th September 2019 proposed that improvements to the Garden of Remembrance area, adjacent the library, were included in the scope of the project.

8.2. At the time, it was estimated that these works would amount to £40,000 and would include improvements that enhanced the attractiveness of a key gateway onto the Washlands.

- 8.3. The proposed works are included in the masterplan (Appendix 1) however since the approval of that proposal, the work that the Council has been undertaking with its Towns Fund partnership potentially affects that area of the town centre in particular.
- 8.4. With this in mind, it is now recommended that the works to that area as part of this project are put on hold until the end of the project, once ambitions for the Towns Fund priorities are more developed. This approach will not affect the wider project as the works to the Garden of Remembrance can be delivered in isolation.
- 8.5. Given the estimated value of the works to the Garden of Remembrance, it is also proposed that the decision to deliver the works at a later stage is delegated to the Deputy Leader (Regeneration & Planning Policy). Specifically, this will be whether the works will be delivered as per the project masterplan or whether they should be amended to accommodate any other regeneration activity being delivered through the Towns Fund priorities.

9. Delivery Options and Timescales

- 9.1. The Flood Defence Scheme, the Washlands Landscape Vision and the Central Washlands Concept Plan/Outline Landscape Specification have been worked on from inception by a partnership between Galliford Try and Black and Veatch (GBV) on behalf of the Environment Agency, working in partnership with East Staffordshire Borough Council and other agencies.
- 9.2. A key detail to the successful delivery of the Washlands Enhancement project is the continuation of the technical project management as their input, expertise and knowledge into this area/project over the past couple of years will be essential to how the project is delivered. The technical project manager from Black & Veatch has also been able to advise on which elements of the enhancement scheme have been included in the flood defence scheme and which could be delivered separately. The continuation of this advice is costed for in this business case.
- 9.3. It is intended that the project commences delivery at the beginning of 2020/21, in line with the proposals that have been put forward to the GBSLEP. The LEP funding programme closes as of 31st March 2021 and so a condition of their grant funding is that it is fully spent before this deadline, not just committed.
- 9.4. As such, two delivery options for the project have been created, with both options completing the works by 31st March 2022, a year after the closure of the LEP funding programme.
- 9.5. The first option has been designed in such a way that natural synergies in project delivery can be realised, without any restriction or prioritisation of particular project elements. This is a 'single phased' approach to project delivery and the overall cost for this approach is £1,894,176.10.

- 9.6. The second option takes into account the need to ensure that the £1m of available LEP funding is fully spent before 31st March 2021. In order to achieve this, it prioritises elements of the project that involve higher levels of expenditure to be delivered during year 1, for example, the play area equipment. This is a 'two phased' approach to the project delivery and the overall cost of this approach is £1,931,326.10.
- 9.7. The cost difference between these two approaches is £37,150, with the two phased approach costing more. The primary reason for the additional cost is that some of the synergies of the single phased approach would not be realised, resulting in high core consultancy fees. This may include, for example, multiple planning or permit applications rather than combined applications, which ultimately increases the fees associated with the project.
- 9.8. The increased cost of £37,150 represents a 1.96% cost increase on the single phased approach, however it ensures that the Council will be able to fully benefit from the £1m of LEP investment, which accounts for 51.8% of the total capital project cost (using the two phased approach cost).
- 9.9. With this in mind, it is recommended that the preferred delivery option should be the two phased approach, with GBSLEP funding utilised during 2020/21 and the Council's funding used during 2021/21.
- 9.10. The GBSLEP do not front fund projects and so in any scenario the Council will be required to cashflow the project during 2020/21 and submit a claim to GBSLEP for reimbursement during quarters 3 or 4.

10. Public and Partner Consultation

- 10.1. The proposals for the project have been informed by professional partners and the community through a series of consultation events called community conversations between 2017 and 2019. An overview of this process is outlined below.
- 10.2. The development of the initial landscape vision, approved by Council on 3rd December 2018, involved extensive public consultation with key stakeholders and the local community. The consultation took place both via the Council's website, through information boards at physical locations, and through focus groups.
- 10.3. The initial concept designs were created as a result of partner workshops, which involved the Environment Agency, Staffordshire County Council, Staffordshire Wildlife Trust and The Transforming the Trent Valley partnership, the National Forest, the Trent Rivers Trust, GBV, as well as internal Council services.
- 10.4. Following the approval of the concept designs at a Council meeting on 16th September 2019, further public consultation took place on the development of the final masterplan.

10.5. In addition to the Council's website, consultation events took place at Burton library and the Customer Service Centre during November and December 2019. In addition to the general public, these events were also attended by local interest groups and elected Members. Suggestions from the consultation were fed back to GBV to take into account for the design of the masterplan.

11. Internal Consultation and Constraints

11.1. As previously mentioned, some of the land in question is owned by Molson Coors, but managed by the Council through a lease. The Council has engaged Molson Coors regarding this and sought their approval for the delivery of this project. They will continue to be engaged with throughout delivery.

11.2. The Council's Planning team has been involved in the creation of the Landscape Vision for this project. Planning Policy and Open Spaces have also been involved in the development workshops for the creation of this masterplan and so are fully aware of the proposals and engaged with them. Additionally, during the development period the Council's leisure services were also consulted on walking and cycling routes.

11.3. A member briefing on the Washlands also took place on 17th July 2019 and a site visit was included in the Borough tour Councillor Induction session on 18th July 2019.

11.4. Some elements of the work may require planning permission, which will be sought by the appointed contractor in conjunction with the technical project manager for the works (GBV). As the masterplan has been designed in accordance with the Landscape Vision, we do not anticipate any difficulties in securing the relevant permissions in the relevant timescales. The technical consultant for the project has already engaged the Local Planning Authority to discuss the appropriate approach to obtaining planning permission. The Council has also already engaged the Environment Agency regarding the flooding risk of the site.

12. Washlands Member Working Group and Future Design Considerations

12.1. Following the Council meeting on 16th September 2019, a Washlands Member Working Group was set up to support the development of the Washlands Enhancement project. The membership of the group is as follows:

- **Cllr Colin Wileman (Chair)**
- **Cllr Helen Hall (Vice-Chair)**
- **Cllr Bev Ashcroft**
- **Cllr Chris Sylvester**
- **Cllr Becky Brady**
- **Cllr Mick Fitzpatrick**
- **Cllr Shelagh McKiernan**

12.2. The group is also attended by Cllr George Allen as Deputy Leader (Regeneration & Planning Policy) and Officers from the Enterprise team.

- 12.3. Feedback from the most recent meeting of the Washlands Member Working Group, on 28th January 2020, was positive. The group discussed the finalised Masterplan and were in agreement that they were impressed with the plans and were excited to see this project progress to the delivery phase.
- 12.4. At this stage, the group wanted to raise some items for Cabinet to take into account and to be considered during delivery of the project, these were as follows:
- A dog friendly area including dog bins, although it was accepted that this would not be good for the central area.
 - Re-naming of the central area, which is the area being enhanced, and names could coincide with a regal celebration, such as to commemorate a member of the royal family.
 - Accessibility for all.
 - CCTV should be considered for the future along with more police presence, with this in mind it will be necessary for the Council to engage with the police authorities during the delivery of the project, though this will entirely depend upon police capacity.
 - Brown tourism signs around Burton Town Centre directing people to 'The Washlands'.
- 12.5. As mentioned in section 7 of this report, there remains a need to make decisions of elements of the specification, such as the particular pieces of play equipment to be installed in the play area. It is proposed that the Working Group is utilised to make recommendations on these items, which will inform the advice that Officers provide to the Deputy Leader (Regeneration & Planning Policy) to consider and decide upon, within the constraints of the project budget and design principles.

13. **Financial Considerations**

This section has been approved by the following member of the Financial Management Unit: Anya Murray

- 13.1. The financial breakdown of the costings can be found at Appendix 3, but are summarised in this section.
- 13.2. The following tables provide a summary breakdown of the costings, demonstrating how much is identified for landscaping works and professional fees, as well as what elements make up both of those categories:

Landscape Contractor Works	£
Preliminaries	121,250.00

Clearance	37,963.60
Earthworks	169,135.50
Soft Landscape Works	96,329.65
Hard Landscape Works	580,720.00
Play Equipment	465,443.85
Lighting	55,205.00
Architectural*	-
5 Year Establishment Aftercare	111,992.50
Ground investigations – Contractor costs	10,000.00
Sub Total (excluding VAT)	1,648,040.10
Contingency (2.5%)	41,201.00
Sub Total (excluding VAT)	1,689,241.10

*removed as per Council decision on 16th September 2019.

Professional Fees – detailed design to completion	£
Project Management (Consultant)	31,200.00
Ground Investigation – Consultancy costs	10,000.00
Landscape design fees: detailed design through to tender documents	61,350.00
Lighting Design	10,000.00
Architectural Design*	-
Planning Application and other statutory consents	20,185.00
Contract Administrator Fees inc. tender processes & 5 year establishment maintenance	49,700.00
CDM Principal Designer	13,500.00
QS	9,000.00
Additional for 2 phase delivery	37,150.00
Sub Total – Professional Fees	242,085.00

*removed as per Council decision on 16th September 2019.

- 13.3. The following tables show how the grand total compares to the cost estimates considered by Council in September 2019 and how the capital and revenue costings have changed:

Grand Total (works + fees)	Previous Estimated Total	Difference
£1,931,326.10	£1,802,000.00	£129,326.10

Grand Total split:		Previous Total Split	
Capital	£1,819,333.60	Capital	£1,731,000.00
Revenue (over 5 years)	£111,992.50	Revenue (over 5 years)	£71,000.00

- 13.4. As identified above, this represents an increase of £129,326.10 from the initial design concept stage, which was expected given that designs were still being developed. It is for this reason that Council approved a higher provisional

budget in September 2019, which would allow for any cost variations during the next stage of project development (as identified in 13.9.).

- 13.5. Although the masterplan costings are higher than the initial design costings, the expected requirement of Council funding would be £931,326.10, which is still lower than the initial provisional allocation of £1.26m (Council, 3rd December 2018) and the revised allocation of £1.05m (Council, 16th September 2019) by £328,673.90 and £118,673.90 respectively.
- 13.6. In order to inform the accuracy of the costings, quotations and estimates have been provided from a range of appropriate sources, including the Council's own grounds maintenance contractor, idverde.
- 13.7. These costs do include the works for the Garden of Remembrance at this stage as it is prudent to retain these costs, however it is still proposed to put these works on hold until the end of the project.
- 13.8. At the Council meeting on 16th September 2019 it was reported that 5 year maintenance costs for the environmental enhancements had been identified by the initial design and costings. This has now been updated and a provisional sum for the revenue implications relating to Washlands Enhancement Project (aftercare of £112,000) has been included in the MTFs for 2020/21 onwards.
- 13.9. The available funding for the capital element of the project is:-

Funding Available	£m
GBSLEP money for enhancements	1.000
ESBC Capital Resources Allocation	1.050
Total available funding	2.050
Project capital cost	1.819
Remaining Capital Funding	0.231

- 13.10. As outlined in the tables above, the contingency estimate provided in the masterplan for this project is 2.5%, which could be considered to be low in comparison to other recent projects, such as the Station Street project, which accommodated a 15% contingency. Typical contingency budgets for construction projects are between 5% and 10%, however where there are unknown external factors it can be prudent to operate with a higher budget.
- 13.11. With this in mind, it is proposed that the remaining capital funding of £231,000 identified in the table above, be allocated to the project's contingency budget, which will increase the contingency percentage to 15% and provide some additional capacity for the project in the event that adverse weather conditions impact on project delivery.
- 13.12. Therefore, it is proposed that the project is allocated the full provisional budget of £2,050,000, with a contingency budget of £272,000 within that.

14. Risk Assessment and Management

- 14.1. The main risks to this Report and the Council achieving its objectives are as follows:
- 14.2. There is a risk register for this project with specific risks for the environmental enhancements (Appendix 4). Any appointed contractors working on the delivery of the project will also be asked to provide a risk register for the specific works. Any risks that may have financial implications can be managed through the following in order of priority:
- The utilisation of the contingency budget;
 - The utilisation of supplementary external funding (as appropriate);
 - The descoping of the project outputs.
- 14.3. The key project risks are listed below:
- Ground conditions are worse than expected, affecting viability by impacting on the designs of enhancements and costs of mitigation.
 - Delays to securing permits and permissions, which would impact on the overall programme timescale and deliverability.
 - Similarly, potential issues and delays with procuring appropriate contractors, which could delay the overall programme.
 - The flood defence work does not run to programme, which causes delays.
- 14.4. The key expected benefits are as follows:
- Increased footfall in the Washlands.
 - Enhanced biodiversity in the Washlands, measured by a qualitative survey assessment.
 - Enhanced tourism attraction, measured by a quantitative survey of visitors making comparisons between before and after.

15. Legal Considerations

This section has been approved by the following member of the Legal Team:

- 15.1. The main legal issues arising from this Report are as follows.
- 15.2. Some of the land being improved is not under the Council's ownership, but is instead owned by Molson Coors and is under lease to the Council. Molson Coors are supportive of the project and a letter of consent has been received and we will continue to engage them throughout delivery of the project. Advice has been sought from our legal services on the conditions of the lease and they have confirmed there are no restrictions that may impact the deliverability of the project.

16. Equalities and Health

- 16.1. **Equality impacts:** The subject of this Report is a policy, strategy, function or service that is new or being revised.
- 16.2. **Health impacts:** The outcome of the health screening question requires a full Health Impact Assessment to be completed. The equality and health impact assessment was considered by Council on 3rd December 2018
- 16.3. The main equality or health issues considered by the December 2018 EHIA are as follows:

Equalities

- A positive impact on health, mental health and wellbeing by delivering improved useable open spaces and opportunities for recreation and leisure.
- A positive impact on health, mental health and wellbeing by delivering educational opportunities.
- A positive effect on an individual's ability to improve their own health and wellbeing by making the Washlands a safer place to be.

Health

- A significant positive health impact through increased opportunities for physical activity
- A significant positive health impact through increased opportunities for education.

17. Human Rights

- 17.1. There are no Human Rights issues arising from this Report.

18. Sustainability (including climate change and change adaptation measures)

- 18.1. Does the proposal result in an overall positive effect in terms of sustainability (including climate change and change adaptation measures) Yes

- 18.2. Please detail any positive/negative aspects:

- Positive (Opportunities/Benefits)

The delivery of the environmental enhancements will deliver significant biodiversity improvements for the Washlands area including the creation of wildlife habitat areas. The overall project will significantly improve the quality of Burton's flood defences and the amenity and usability of the Washlands.

19. Recommendations

- 19.1. That Cabinet approves:

- The final business case and masterplan for the Washlands Enhancement Project on the basis that the project moves forward to delivery with a budget of £2.05m (£1.0m GBSLEP, £1.05m ESBC).
- That the proposed works to the Garden of Remembrance are put on hold until the end of the project with any future delivery decisions being delegated to the Deputy Leader (Regeneration & Planning Policy), as per section 8 of this report.
- The delivery of the project in a two phased approach, as detailed by section 9 of this report.

19.2. It is also recommended that Cabinet take on board the feedback from the Washlands Member Working Group as detailed section 12 and that the group continue to inform the advice that Officers provide to the Deputy Leader (Regeneration & Planning Policy) on necessary decisions needed to be taken during delivery of the Washlands Enhancement project, for the Deputy Leader to be responsible for the taking of those decisions.

20. Background Papers

- 20.1. Landscape Vision and Washlands Strategy (Council 3rd December 2018)
- 20.2. Update report on the Washlands Enhancement project (extraordinary Council 16th September 2019)

21. Appendices

- 21.1. Appendix 1: Masterplan
- 21.2. Appendix 2: Specification
- 21.3. Appendix 3: Costings
- 21.4. Appendix 4: Risk Register