

NORTH SOMERSET COUNCIL

DECISION OF: EXECUTIVE MEMBER FOR ASSETS AND CAPITAL DELIVERY.

WITH ADVICE FROM: SECTION 151 OFFICER, DIRECTOR OF PLACE, & HEAD OF STRATEGIC PROCUREMENT



DECISION NO: 21/22 DP 236

SUBJECT: CLEVEDON PUBLIC REALM IMPROVEMENTS – SEAFRONT, THE BEACH AND HILL ROAD

This is an urgent decision. The public notice procedure has been followed.

KEY DECISION: Yes

REASON: The value of the contract award is over £500,000.

BACKGROUND:

The Clevedon Public Realm Improvements are funded by Department for Transport's (DfT) Active Travel Fund. The scheme aims to help deliver the objectives set out below and build upon the changes in attitude to walking and cycling witnessed during the Covid-19 pandemic.

- Deliver safe and frequent active travel to enable improved public health
- Tackle the Climate Emergency
- Drive local economic development
- Shape active travel neighbourhoods through an active travel focused planning system

The proposed scheme provides a permanent, segregated, cycle route from the seafront into the retail, business, and dining area at Hill Road. A new one-way system and 20mph limit along The Beach and Hill Road will alter the status of these roads by reallocating street space to segregated cycling and making a safer environment for pedestrians. This will be supported by making the connecting roads in the seafront and Hill Road neighbourhood area one-way and introducing 20mph zones to facilitate further safety improvements for both cyclists and pedestrians. The scheme also seeks to enhance the area using greening and street trees, as well as installing cycle parking to support cycle ownership for residents. This will help harness and further increase the high levels of walking and cycling in this area and along the promenade.

DECISION:

To seek approval to commission the Council's Term Maintenance Contractor, Milestone Infrastructure Ltd (co reg no 13007933), Abel Smith House, Gunnels Wood Road, Stevenage, SG1 2ST to construct the works for a value of £665,000.

- To increase the budget for Clevedon Public Realm Works by £615,906, funded from virements as follows: -
 - £148,000 from the Active Travel Fund for Hildesheim Bridge Scheme to the Clevedon Public Realm Improvements.
 - £130,000 from LTP schemes (£70k Hill Rd / £60k The Beach).
 - £337,906 from the LTP unallocated slippage.

Detail:

Commissioning Plan

The scheme was added to the Capital Programme which was approved by the Executive Member (DE 20/21 DP 355) and therefore a separate commissioning plan is not required.

Procurement Plan

Refer to Procurement Plan DE XYZ

Timescales

- The designs are now finalised. Our approved highway contractor, "Milestone" is finalising the detailed design work, pricing the works, and making an assessment of how and when these works will be delivered. The intention has always been to avoid construction during the peak business periods of summer and Christmas. Our indicative timeline is for works to be carried out between January-March 2022.

Scheme Governance

The scheme was added to the Capital Programme which was approved by the Executive Member (DE 20/21 DP 355).

- The Project Team will follow the Council's Project Management principles for Governance.
 - The Project team are well experienced in delivering schemes of this size to time and within budget and will therefore be building on well-established and effective processes.
 - The Senior Responsible Officer will have overall responsibility for ensuring that the programme meets its objectives, within time, cost, and quality parameters.
 - The Project Board made up of senior officers will meet monthly.
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- The Project Manager (PM) will be responsible for delivering the project in line with the agreed controls and procedures set out in the Project Initiation Document (PID). They will be responsible for the highest possible level of compliance with the relevant investment and project management approaches.

FINANCIAL IMPLICATIONS

Project Cost Estimate (as of September 2021)

<u>Staff, design, and ancillary costs</u>	£
In-House staff costs	45,000
External design fees (Milestone)	31,171
Surveys and Investigation	18,230
Contract Administration and site supervision	50,000
Total Staff, design, and ancillary costs	144,401
<u>Construction costs</u>	
Estimate of main works: Hill Rd	274,417
Estimate of main works: The Beach	250,868
Wider area works (20mph/1-ways)	20,000
Utility Costs	2,827
Wessex Water drainage connections/repairs x2	1,000
NSC Street lighting via Centregreat	313
External Bus stop shelter/RTI works	5,000
External furniture (Benches/Cycle hoops/Bollards)	5,000
Tree pit/tree x2	10,000
Parklet x3	15,000
Risk/Contingency	80,000
Total Construction Costs	665,000
<u>Miscellaneous Costs</u>	
TTROs & TRO's	5,000
RSA 1 X 2	1,000
RSA 3 X 2	1,600
Total Project estimate	816,426
Current Project Budget	200,520
Funding Shortfall	- 615,906

FUNDING REQUIREMENTS

FUNDING SOURCE	Approved Budget	Required Budget	Changes to funding	Comments
	£	£	£	
EATF2	£107,310	£188,310	£81,000	Assumes no further spend on Hildesheim Bridge/Station Road Scheme, as this will be part of ATF3. (ATF2 and LTP Funded)
LTP Schemes	£93,210	£290,210	£197,000	LTP Maintenance Carriageway resurfacing (£70k Hill Rd / £60k The Beach, £67k Hildesheim Bridge)
LTP Slippage		£337,906	£337,906	LTP Slippage and unallocated grant.
TOTAL	£200,520	£816,426	£615,906	

LEGAL POWERS AND IMPLICATIONS

- Development and implementation of initiatives and schemes identified in the Council's programme will be delivered under the Council's powers as Local Highway Authority (Highways Act 1980).
- The Highways Term Maintenance Contract was procured compliantly within the Public Contract Regulations 2006.
- The NEC ECC form of contract will be used for this scheme.

CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

- The scheme seeks to reduce reliance on fossil fuels, car dependency, Improve air quality and the public realm
- Through the NSC's procurement process, contractors, and their supply chain are obliged to demonstrate how their work with the Council contributes towards the Corporate priority of reducing carbon emissions and becoming carbon neutral by 2030. NSC's highways teams use electric vehicles whenever possible when visiting or managing on-site schemes. These EVs are part of the NSC fleet which is made up of approximately 50% Ultra Low Emission Vehicles (ULEV) (with plans to increase this percentage)

CONSULTATION

- In March 2021 NSC ran a public consultation on the concept plans and have been collaborating with stakeholders from the earliest stages of the design process. We have reviewed the feedback provided and continued discussions with stakeholders, refining the designs.
- Key Groups Consulted
 - Local ward members - offering insight from the local community
 - Statutory consultees – including emergency services
 - Invested interest groups e.g., Clevedon Town Council, Clevedon BID, local accessibility groups
 - Operational e.g., local businesses, sailing club, RNLI
 - Members of the public – via public consultation, email, and telephone
 - Media – website, social media, local press, posters, leaflet drop to local area

RISK MANAGEMENT

- The current scheme estimate is appreciable higher than the original estimate stated in the Dft Bid document. The original estimate is considered a high-level estimate based on
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outline feasibility plans. Since that time and as the design has progressed several factors have influenced the estimate, the key factors are.

1.the scheme has been the subject of detailed and protracted consultation; this has resulted in a significant number of changes to the scope.

2.the majority of the works will be in a conservation area. This affects the quality and type of materials to be used. The full extent was not fully understood at the bid stage.

3.there is significant pressure with availability of materials resulting in cost increases and a degree of uncertainty

The current estimate is considered robust, and with the inclusion of a healthy risk budget any further increases in project cost is considered low.

- NSC has reviewed the implementation of the scheme and concluded all elements to be low risk. This is considered a reasonable assumption given the short implementation programme, clearly defined scope and that all works are contained within the public highway.
- The utilisation of the Council's Term Contractor enables early contractor involvement developing the design and establishing an affordable scheme.
- North Somerset Council will apply robust project management to ensure that costs are managed within the available budget. Cost overruns should be contained within the contingency sum.
- In the event of any unforeseen issues leading to additional costs, then through effective project management and reporting we will be able to identify mitigation measures at an early stage. Mitigation measures may include consideration of scope and wherever possible scheme cost reduction and / or additional costs being met from the Council's core capital programme. Any resource changes necessary will then be managed within the Council's capital programme governance rules.

The top 5 Risks to the scheme:

No	Risk Description	Impact	Mitigation
1	Price fluctuation – inflation	Insufficient funds to deliver the scheme	Work with the contractor to deliver within budget, scale scheme to fit within available budget
2	Availability of professional resource, project management and design	Delay to programme	Use of external design resource if required
3	Excessively adverse weather conditions	Delay to programme, increase costs	Risk identified in contractors programme and managed accordingly; financial risk contingency provided in scheme estimate
4	Traffic management causes significant delay to travelling public and increased costs	Changes to traffic management, reduced working period and additional construction costs	Risk identified in contractors programme, method of working and managed; accordingly, financial risk contingency provided in scheme estimate
5	Community and stakeholder management	Reputational damage	Maintain high level of communication for the life of the project

EQUALITY IMPLICATIONS

An Equality Impact Assessment has been incorporated in the design process throughout the scheme's development. A formal Equality Impact Assessment will be carried out once the final design has been agreed.

CORPORATE IMPLICATION

- The delivery of the scheme supports the Corporate Plan objectives in Health and Wellbeing and Quality Placemaking.

APPENDICES

None

BACKGROUND PAPERS

- DECISION OF: COUNCILLOR JAMES TONKIN. THE EXECUTIVE MEMBER FOR PLANNING, HIGHWAYS AND TRANSPORT (DE 20/21 DP 355). The Transport and Infrastructure Capital Works Programme 2021-24

SIGNATORIES:

DECISION MAKER(S):



Signed:

Executive Member for Assets and Capital Delivery

Date: 7 October 2021

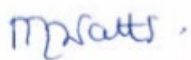
WITH ADVICE FROM:



Signed:

Director of Place


Date: 5 October 2021



Signed:

Deputy S151 Officer

Date: 5 October 2021

Signed:  Head of Strategic Procurement

Date: 5 October 2021