

Public Document Pack

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Date: Tuesday, 19 March 2024

Dear Sir or Madam

**The Executive – Wednesday, 27 March 2024, 2.30 pm – New Council Chamber -
Town Hall**

A meeting of the Executive will take place as indicated above.

Please Note that any member of the press and public may listen in to proceedings at this meeting via the weblink below –

<https://youtube.com/live/5luEpvnPmZw>

The agenda is set out overleaf.

Yours faithfully

Assistant Director Legal & Governance and Monitoring Officer

To: Members of the Executive

Councillors:

Mike Bell (Chairperson), Catherine Gibbons (Vice-Chairperson), Mark Canniford, James Clayton, Jenna Ho Marris, Mike Solomon, Annemieke Waite, Roger Whitfield and Hannah Young.

All other Members of the Council (for information)

This document and associated papers can be made available in a different format on request.

Agenda

1. **Addresses by Members of the Public (ESO 6)**

The Executive, at the discretion of the Chairperson, will hear up to four people, each of whom must be a resident or a business ratepayer or an elector, who wish to address it in accordance with the Executive Standing Orders, on matters that affect the area or its residents and over which the Executive has powers and duties. The Chairperson will select the order of the matters to be heard. Each person will be limited to a period of three minutes and this part of the meeting must not exceed fifteen minutes.

Requests to speak must be submitted in writing to the Monitoring Officer, or the officer mentioned at the top of this agenda letter, by noon on the day before the meeting and the request must detail the subject matter of the address.

2. **Apologies for absence**

3. **Declaration of Disclosable Pecuniary Interest (Standing Order 37)**

A Member must declare any disclosable pecuniary interest where it relates to any matter being considered at the meeting. A declaration of a disclosable pecuniary interest should indicate the interest and the agenda item to which it relates. A Member is not permitted to participate in this agenda item by law and should immediately leave the meeting before the start of any debate.

If the Member leaves the meeting in respect of a declaration, he or she should ensure that the Chairperson is aware of this before he or she leaves to enable their exit from the meeting to be recorded in the minutes in accordance with Standing Order 37.

4. **Minutes** (Pages 5 - 12)

7 February 2024, to approve as a correct record

5. **Non-Executive Councillors' Addresses**

Non-Executive Councillors wishing to address the Executive are required to notify the contact officer mentioned at the top of this summons letter by noon on the day before the meeting. A total of fifteen minutes will be allocated to hear all addresses.

6. **Clevedon Seafront Review** (Pages 13 - 38)

Report of Councillor Young (attached)

7. **Matters referred to the Executive and not dealt with elsewhere on this agenda**

None.

8. **Oral reports of Executive Councillors**

Executive Councillors might report orally on matters in progress. Such reports will be for information only and no material decisions can be made arising from them.

9. Urgent business permitted by the Local Government Act 1972 (if any)

For a matter to be considered as an urgent item, the following question must be addressed: "What harm to the public interest would flow from leaving it until the next meeting?" If harm can be demonstrated, then it is open to the Chairperson to rule that it be considered as urgent. Otherwise the matter cannot be considered urgent within the statutory provisions.

Exempt Items

Should the Executive wish to consider a matter as an Exempt Item, the following resolution should be passed -

"(1) That the press, public, and officers not required by the Members, the Chief Executive or the Director, to remain during the exempt session, be excluded from the meeting during consideration of the following item of business on the ground that its consideration will involve the disclosure of exempt information as defined in Section 100I of the Local Government Act 1972."

Also, if appropriate, the following resolution should be passed –

"(2) That members of the Council who are not members of the Executive be invited to remain."

Mobile phones and other mobile devices

All persons attending the meeting are requested to ensure that these devices are switched to silent mode. The Chairperson may approve an exception to this request in special circumstances.

Filming and recording of meetings

The proceedings of this meeting may be recorded for broadcasting purposes.

Anyone wishing to film part or all of the proceedings may do so unless the press and public are excluded for that part of the meeting or there is good reason not to do so, as directed by the Chairperson. Any filming must be done as unobtrusively as possible from a single fixed position without the use of any additional lighting, focusing only on those actively participating in the meeting and having regard to the wishes of any members of the public present who may not wish to be filmed. As a matter of courtesy, anyone wishing to film proceedings is asked to advise the Chairperson or the Assistant Director Legal & Governance and Monitoring Officer's representative before the start of the meeting so that all those present may be made aware that it is happening.

Members of the public may also use Facebook and Twitter or other forms of social

media to report on proceedings at this meeting.

Emergency Evacuation Procedure

On hearing the alarm – (a continuous two tone siren)

Leave the room by the nearest exit door. Ensure that windows are closed.

Last person out to close the door.

Do not stop to collect personal belongings.

Do not use the lifts.

Follow the green and white exit signs and make your way to the assembly point.

Do not re-enter the building until authorised to do so by the Fire Authority.

Go to Assembly Point C – Outside the offices formerly occupied by Stephen & Co

Minutes

of the Meeting of

The Executive

Wednesday, 7 February 2024

New Council Chamber

Meeting Commenced: 2.30 pm

Meeting Concluded: 3.48 pm

Councillors:

Mike Bell (Chairperson)

Catherine Gibbons (Vice-Chairperson)

Mark Canniford

James Clayton

Jenna Ho Marris

Mike Solomon

Annemieke Waite

Roger Whitfield

Hannah Young

Also in attendance: Councillors Mike Bird, Steve Bridger, Peter Bryant, Peter Burden, Ashley Cartman, Andy Cole, Thomas Daw, Terry Porter and Luke Smith.

Officers in attendance: Jo Walker (Chief Executive), Amy Webb (Director of Corporate Services), Nicholas Brain (Assistant Director Legal & Governance and Monitoring Officer), Lucy Shomali (Director of Place), Matt Lenny (Director of Public Health) and Rachel Lewis (Development and Regeneration Programme Manager).

Partaking via Microsoft Teams:

Councillors: Jemma Coles, Oliver Ellis, Clare Hunt, Hugh Malyan, Sue Mason, Robert Payne, and Michael Pryke

Officers: Mel Watts (Head of Finance), Gemma Dando (Assistant Director, Neighbourhoods and Transport), Hayley Verrico (Director of Adult Social Services and Housing), Pip Hesketh (Assistant Director – Education Partnerships), Emma Diakou (Head of Business Insight, Policy, and Partnerships) and Hazel Brinton (Committee Services Manager)

EXE Chairperson's Welcome

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The Chairperson welcomed everyone to the meeting which was being livestreamed. He noted that a number of the agenda items would be referred onto to Council subsequently.

EXE 80 Addresses by Members of the Public (ESO 6) - Simon Talbot-Ponsonby - local resident, Abbots Leigh

Simon Talbot-Ponsonby addressed the Executive about the level of resource given to the management of planning enforcement. Whilst noting that the Executive could not make decisions in respect of individual cases, he gave examples of concerns relating to Abbots Leigh and asked that sufficient resources be allocated to the service to allow proper enforcement.

The Chairperson thanked Mr Talbot-Ponsonby for his address and advised that the Executive was responsible only for the overall allocation of resources to the planning and enforcement service. He asked that the Executive Member for Spatial Planning, Placemaking and Economy investigate the resourcing of the service and added that any matters relating to priorities around enforcement on specific sites were for officers and the Planning and Regulatory Committee to determine.

EXE 81 Declaration of Disclosable Pecuniary Interest (Standing Order 37)

None declared.

EXE 82 Minutes

Resolved: that the minutes be approved as a correct record.

EXE 83 Non-Executive Councillors' Addresses

None.

EXE 84 Medium Term Financial Plan Update 2024-2028 (MTFP) and Recommended Budget for 2024-25

Councillor Bell presented the report to members noting that it would be referred to the Council meeting later in the month. He added that whilst the council had been able to set a balanced budget, demand led services in relation to social care, housing and council tax benefits now accounted for around 70% of the council's budget. After capital financing costs and demand led services, 25% of the budget remained for all other services including libraries, parks, street lighting and waste collection. He advised that the council was raising council tax by just under 5% and that a quarter of the overall council tax bill related to services not provided by North Somerset Council such as town and parish councils, the police and fire service. He informed members that additional investment was being made into social services.

Members considered the report and noted their duty to consider the Equality Impact Assessments which accompanied the budget. They had been finalised to include feedback from the equalities stakeholder engagement session and demonstrated the cumulative impact of budget changes on those with low incomes and the impact of the rural nature of the district. Councillor Bell confirmed that the Corporate Plan would be referred to Council with a recommendation for approval. The Corporate Services Director confirmed that the recommendation to Council

later in the month would include details of the final finance settlement that had been received from central government.

Resolved: that the Executive

- i. Noted the updated revenue budget forecasts in respect of the current 2023/24 financial year as detailed within section 3.3 of the report.
- ii. Noted the updated core assumptions that have been included within the medium-term financial plan (MTFP) as detailed within sections 3.4 to 3.7 of the report and summarised in Appendices 5 and 6 of the report, and the impact this has on the council's four-year MTFP forecast.
- iii. Noted the statement of the Chief Financial Officer on the adequacy of reserves and the robustness of the recommended budget as detailed in section 3.10 of the report and attached at Appendix 8 of the report.
- iv. Noted the Equality Impact Assessment (EIA) report attached at Appendix 9 to the report and the duty to familiarise themselves with the published EIAs that underpin the 2024/25 budget savings plans.
- v. Noted the draft school budgets and funding allocations as detailed within section 3.12 of the report that had been incorporated within the council's recommended budget for 2024/25 following the consultation and engagement process that has been led by the Strategic Schools Forum (SSF) over recent months.
- vi. Approved uplifts to the adult social care provider fee rates for 2023/24 and 2024/25 as detailed within section 3.14 of the report.

Recommended to Council

- i. that the Corporate Plan for the period 2024 to 2028 as detailed within section 3.2 of the report and supported by Appendices 1, 2 and 3 of the report be approved
- ii. that a revenue budget for 2024/25 as shown at Appendix 4 of the report be approved
- iii. that a council tax increase of 2.99% for 2024/25 to support the recommended budget be approved
- iv. that an adult social care precept of 2% on the council tax for 2024/25 to specifically support spending on adult social care services within the recommended budget be approved.

Reasons for the decision:

As set out in the report and discussed above.

Alternative options considered and rejected:

As set out in the report and discussed above.

EXE Fees and Charges 2024-25

85

Councillor Bell presented the report to members noting that it set out the increase in fees and charges where the increase met the threshold for consideration by the Executive. Alterations were mainly linked to inflationary costs and pressures, and he highlighted the changes around licensing fees in respect of events. These charges were subject to further refinement through a delegated decision to the relevant Executive member in due course.

Resolved: that the Executive

a) Approved the changes to general fees and charges as detailed in appendix 1 of the report.

b) Approved the recommended proposed changes to existing on and off-street parking fees and charges, as set out in section 3.2 and detailed in appendix 2 of the report. This will be treated as "Notice" and included in a variation of the current parking orders from 1st April 2024

Reasons for the decision:

As set out in the report and discussed above.

Alternative options considered and rejected:

As set out in the report and discussed above.

EXE Treasury Management Strategy 2024-25

86

Councillor Bell presented the report which set out the council's overall approach to borrowing and investment.

Recommended to Council

- i. That the Treasury Management Strategy for 2024/25, as described throughout the report and shown in Appendix 1 of the report be approved,
- ii. That the Prudential Indicators for 2024/25, as shown in Appendix 2 be approved,
- iii. That the Minimum Revenue Provision Statement for 2024/25, as shown in Section 3.5 be approved.

Reasons for the decision:

As set out in the report and discussed above.

Alternative options considered and rejected:

As set out in the report and discussed above.

EXE Capital Strategy 2024-25

87

Councillor Bell presented the report which set out the council's capital strategy for the next four years and included areas where the council had obtained additional funding.

Members discussed the report and noted that the relevant policy and scrutiny panel would consider the stream of work around energy reduction measures

although the budget for this had been reduced, how the budget was being applied in relation to highways maintenance particularly given the opportunities resulting from the change in contracts, the A38 Major Road Network project and a request that the council consider setting up a Housing Revenue Account.

Councillor Bell noted that the challenging financial position meant the council had diminished headroom regarding funding capital projects and that the programme was increasingly being driven by those projects where external funding had been secured.

Recommended to Council

1. a. that the capital strategy for 2024 to 2028 as detailed throughout the report be approved
b. that an increase in the capital programme of £9.789m for a new range of investment proposals as detailed in section 3.5 and Appendix 3 of the report, subject to confirmation of grant funding allocations, be approved
2. that the additional borrowing impact within the capital programme of £2.6m for the period 2024 to 2028 as detailed in section 3.4 and Appendix 4 of the report, which will increase the council's overall borrowing requirement to £114.6m over the period, be noted
3. that the amendments to the capital budget for 2023/24 as detailed in Appendix 2 of the report be approved
4. that the approval for the detailed highways programme be delegated to the Assistant Director for Neighbourhoods and Transport in consultation with the Executive Member for Transport and Highways

Reasons for the decision:

As set out in the report and discussed above.

Alternative options considered and rejected:

As set out in the report and discussed above.

EXE Birnbeck Commissioning and Procurement Plan

88

Councillor Canniford presented the report to members. He informed members that the plan involved the commissioning and procurement of specialist contracts which were important for public safety. The council would only be spending amounts which had already been agreed and funded. Progress on the project which was complicated would now start to be seen.

Members clarified that the RNLI would manage the reconstruction and renovation project of the pier itself as it was their specialism. Concern was expressed over the timescales involved but Councillor Canniford confirmed that whilst the wooden element of the pier was in poor condition, the metal structure of the legs was good. Work on the landside would start soon as the Levelling Up Fund required the grant to be spent within 12 months.

Resolved: that the Executive approved the combined Commissioning and Procurement Plan to proceed to the market for the following contracts:

- (i) Specialist contracts for advanced phases of work that were required to protect public safety and the integrity of the land, buildings and structures prior to the main restoration works (up to £575k).
- (ii) Restoration and renovation works funded by the Levelling Up Fund (up to £3.9m).
- (iii) Restoration and renovation works funded by the National Lottery Heritage Fund (c£4.5m but dependent upon grant award).

Reasons for the decision:

As set out in the report and discussed above.

Alternative options considered and rejected:

As set out in the report and discussed above.

EXE 89 Public consultation for introducing 3 weekly residual waste collection

Councillor Waite introduced the report and explained the rationale for the potential change in frequency of residual waste collection and the proposal for public consultation on the issue which was detailed in the report.

Members debated the report and noted the following areas for consideration: town centre collection, the storage and collection of medical waste, the possibility of larger bins for those with additional needs, an audit of assisted collections; action taken against those who do not recycle, education and communication around recycling, what is being left behind by the recycling collectors, the need to address public concerns over the proposal and issues around recycling for those living in flats.

Resolved: that the Executive agreed a public consultation on 3-weekly residual waste collections commencing in March 2024.

Reasons for the decision:

As set out in the report and discussed above.

Alternative options considered and rejected:

As set out in the report and discussed above.

EXE 90 Parking Management Strategy, Action Plan and introduction of parking charges

Councillor Young presented the report which highlighted the reasoning behind the introduction of a parking management strategy, action plan and the introduction of parking charges. She noted that the council was faced with challenging financial and environmental times and decisions had to be made around services currently provided for free of which parking was one. There was a cost of providing parking which was borne by all taxpayers and an environmental cost with car usage back to pre-Covid levels. She added that a balance needed to be struck between

competing needs and priorities for visitors and residents with consideration of the impact on retail areas and the need to develop local solutions. She stressed that the consultation was genuine and engagement with residents and ward members would be key.

In discussing the report members highlighted the following areas of concern: that the report be deferred and revised as it was not ready for consultation; that the public believed it was a notification of charges rather than consultation on them; that the council needed to speak with other car park owners in towns such as Nailsea and Clevedon particularly where those car parks were free; on street parking charges and the impact on residential roads and parking; the use of a cashless facility; the need to identify the main use of each car park; concerns over the proposed shoppers' permits and the impact on encouraging the use of public transport. The Executive was asked to consider the introduction of a more general licence to use North Somerset car parks alongside the short stay permit.

In response, it was noted that the purpose of the recommendations was to allow for early consultation that there was scope for local flexibility within the Council's financial constraints and that some proposals may not go ahead. Businesses were encouraged to participate in the consultation regarding shoppers' permits and the consultation would include a variety of data collection methods to inform any future decision on charging and the use of cashless facilities.

Resolved: that the Executive

1. Agreed to commence a 6-week consultation in March 2024 on the North Somerset Parking Management Strategy and Action Plan.
2. Agreed to commence a 6-week consultation in March 2024 (alongside the parking strategy and action plan consultation) on the introduction of parking charges in locations which do not currently have charges.
3. Agreed to commence a 6-week consultation in March 2024 on introducing a short-stay car park permit, as part of the recommendations, available to North Somerset residents to offer an alternative for regular users of car parks.

Reasons for the decision:

As set out in the report and discussed above.

Alternative options considered and rejected:

As set out in the report and discussed above.

EXE 91 Q2 Performance and risk update

Resolved: that the report be noted.

EXE 92 Forward Plan dated 1 February 2024

Resolved: that the Forward Plan be noted.

EXE 93 Matters referred to the Executive and not dealt with elsewhere on this agenda

None.

EXE 94 West of England Sub-Region: items not dealt with elsewhere on this agenda

None.

EXE 95 Oral reports of Executive Councillors

The Chairperson noted that minor changes had been made to Executive Members' portfolios to clarify reporting lines in respect of the Place Directorate responsibilities. These would be reflected on the council's website.

EXE 96 Urgent business permitted by the Local Government Act 1972 (if any)

None.

Chairperson

North Somerset Council

Report to the Executive

Date of Meeting: 27 March 2024

Subject of Report: Clevedon Seafront Review

Town or Parish: All

Officer/Member Presenting: Cllr Hannah Young, Executive Member for Highways and Transport

Key Decision: No

Reason: Financial values in respect of budget changes are less than £500,000 and do not impact on the multiple communities within North Somerset

Recommendations

The Executive is asked to;

- 1) note the update provided by the Director of Place in respect of developing options for funding and implementation of proposed changes to the current scheme on The Beach as described in section 3 of the report, and
- 2) approve the recommended works to be included as a new project within the council's capital programme as detailed in section 5 of the report; and updating of the programme for associated spending and funding changes.

1. Summary of Report

This is a follow up report on the independent review of changes made to Clevedon Seafront and Hill Road and provides an update on the recommendations agreed by the Executive at the meeting on 6 December 2023. The report also seeks to move things forward by approving further works at this location to address some of the issues raised.

2. Policy

The review was carried out independently and measured against the following council policies;

- Joint Local Transport Plan 4
- West of England Local Cycling and Walking Infrastructure Plan (2020 – 2036)
- Active Travel Strategy
- Highways Asset Management Strategy
- Joint Health and Wellbeing Strategy
- North Somerset Economic Plan
- Clevedon Conservation Area
- Pier to Pier Way

3. Details

3.1. Introduction and reminder of key actions

Consultants AECOM were commissioned by the council in July 2023 to undertake an independent review of the Clevedon Seafront and Hill Road Public Realm scheme and to make recommendations for any changes to the scheme to address public concerns around safety and accessibility following a technical review of the scheme and a period of public and stakeholder engagement.

The review report was published on 20 November and considered by Executive on 6 December 2023. Executive noted the report and level of public and stakeholder engagement in the review and the recommendation to retain the one-way system and changes to Hill Road. Executive agreed a number of other recommendations which are summarised below:

- To proceed with implementation of the recommendations of the Stage 3 Road Safety Audit (RSA3) to address immediate road safety issues and assist in managing people's behaviours or misunderstanding of how the scheme should work;
- To develop options for funding and implementation of the recommendations for more substantial changes to the current scheme on The Beach including technical design, stakeholder considerations and community support;
- To review the value for money of proceeding with scheme changes to The Beach and the potential impacts on the council's ability to progress with other priority schemes given there is currently no funding available for this;
- To undertake further engagement with Active Travel England on the outcome of the review to consider and confirm their position;
- To further engage with the relevant Ward members and Clevedon Town Council on the next steps;
- To bring a further report to a special Executive meeting in March 2024 with the outcome of the work and to propose a way forward.

It should be noted that an assessment of the RSA 3 recommendations was undertaken in late December 2023 and work has started on implementation with improvements to signage on The Beach and in the wider area. Works to improve or amend lining will be delivered from the spring as this requires warmer weather.

3.2. Development of the design of the revised scheme

In-house design resources were identified in December 2023 to review and develop the high level design for changes to The Beach as set out in the AECOM report. An initial assessment of the design from the road safety perspective was undertaken through a Stage 1 Road Safety Audit (RSA1) which took place in early January.

As part of the design process it is normal to check for road safety implications to all users so issues can be designed out throughout the design process and potential risks mitigated. These reviews are carried out at feasibility, final design and post implementation stages. The road safety audit was undertaken by a specialist independent company. The audit made eleven recommendations. None of these related to fundamental issues but have required minor changes to the scheme.

A review of the requirements of key stakeholders & businesses on The Beach took place during January and February 2024 with engagement led by the Executive Member for Highways and Transport Cllr Young. The outcome of this has been fed into the design process and further detail is set out in the consultation section of this report.

A costed design has been prepared taking into account road safety, technical and stakeholder considerations including from Active Travel England (ATE); and the need to contain costs. This is attached as **Appendix 1**. Alongside this an indicative delivery programme has been developed which could enable delivery from the autumn with completion before end of 2024 subject to final design sign off and availability of contractor capacity through the new Highways Delivery framework.

A comparison of the revised design to the recommendations in the AECOM review has been undertaken to give confidence that the intentions of the high level design have been responded to or further shaped through engagement and technical review; and that there is a rationale for any elements that have been excluded from the design including through the RSA 1 process. This is attached as **Appendix 2**.

An analysis of the outcomes of the proposed scheme against the original active travel funding criteria has also been undertaken and shows the revised scheme to deliver positively against these criteria when bench marked against the original layout of The Beach prior to recent investment. This is attached as **Appendix 3**.

3.3. Update from engagement with Active Travel England (ATE)

As funders of the original scheme for Clevedon Seafront and Hill Road and for other schemes across North Somerset ATE have taken an interest in the independent review of the scheme and the council's proposals for progressing the recommendations from the review. An officer led meeting was held with the ATE Director of Inspections, at the end of November 2023 to discuss the outcome of the AECOM review. ATE followed up with an offer to work with the council on addressing scheme issues through further engagement.

A series of online meetings attended by officers and Councillor Young took place during January and February which have enabled ATE to better understand the Council's response to the AECOM report and the rationale for considering making changes to the current scheme. ATE have also reviewed the design of the emerging scheme - in particular from a road safety perspective. Minor changes proposed by ATE to meet relevant road safety criteria have been taken on board in the design.

ATE have confirmed they support the scheme that is coming to this Executive meeting from a road safety perspective and if this is delivered with council funding this would not instigate a requirement for clawback of any of the original ATE funding.

Officers and Councillor Young also explored with ATE the risk that progressing the changes proposed within this paper could affect North Somerset's access to future national funding rounds (by reducing its 'capability rating'). Although this decision will be taken at a later stage, following discussion with ATE this risk is now considered to be low given that the changes affect only one part of the scheme, which is also one of a number of successfully delivered ATE-funded schemes across North Somerset.

3.4. Update from engagement with Ward members and Clevedon Town Council and TCC Scrutiny Panel

Engagement with Ward Councillors and Clevedon Town Council to review the outcome of the RSA1 and input into development of the design commenced in the latter part of January. Three meetings were held with a final meeting taking place on 8 March. Detail of the issues considered at these meetings is set out in the consultation section of this report.

It was agreed with the TCC Scrutiny Chair that the scrutiny process should include two informal sessions with the TCC panel to review the extent to which the Executive recommendations were being addressed and to seek reassurance on:

- Demonstration of value for money for scheme change and the potential impact on progression with or divestment from other council priority schemes;
- Transparency on engagement with Active Travel England and future relationships.

The first informal session was held on 11th January to review progress and planned work. Panel members confirmed support for the approach and reiterated the need for reassurance that both delivery against recommendations and demonstration of value for money were being achieved. They also asked officers to remain mindful of the Audit West report findings.

The second informal session took place on 11th March and the Panel was shown the revised scheme and talked through the value for money exercise and potential options for funding the scheme. The Panel members confirmed they were happy with the way scrutiny had been engaged in the process and noted the honest engagement in progression of the scheme. They confirmed their reassurance that both delivery against recommendations and demonstration of value for money were being achieved.

3.5. Value for Money assessment

3.5.1. Process

At its meeting of 6 December 2023, The Executive commissioned the Director of Place to develop options for funding and implementation of the recommendations in Section 10 of the report for more substantial changes to the current scheme on The Beach and to consider, in consultation with the Director of Corporate Services/ s151 officer, the value for money of proceeding with scheme changes to The Beach and the potential impacts on the council's ability to progress with other priority schemes given there is currently no funding available for this.

Given that this is a Highways scheme, the Department for Transport Value for Money Framework was selected by the s151 Officer as an appropriate methodology to review the options, in consultation with scrutiny. In carrying out the assessment, there was not sufficient information available to forecast the Impacts on the local and regional community of the options (as also reflected by AECOM in their report), and therefore this section was removed from the analysis.

Box 2.1: Logic map of a proposal with example



Stage of Logic Map	Example
Context refers to the problems the proposal aims to address.	Congestion on the A1 (single lane).
Inputs refers to the resources required to deliver the proposal. It typically includes things such as staff, engineers, consultants, materials, land.	The land, labour and machinery, and enterprise for construction of an additional lane.
Outputs refers to the tangible deliverables of the proposal. It typically includes things such as roads, railways, stations built or maintained.	New lane constructed so that the A1 is now dual- rather than single-laned.
Outcomes refers to the short- and medium-term results of the proposal which may affect public value.	Shorter journey times, lower vehicle operating costs, increased reliability.
Impacts refers to the longer term effects of the proposal on the well-being of the UK public. It is the wider public value attributable to the proposal.	Increased productivity due to reduced commute times for travellers; agglomeration if the A1 connects / creates clusters.

The results of the **value for money analysis** including a range of options are presented in **Appendices 4-7**.

3.5.2. Funding options

Further consideration was given to a variety of funding options, identified as:

- External borrowing – which comes with a borrowing cost in our revenue budget
- One off revenue and reserves resources
- Swapping for other schemes in the capital programme
- External funding – approach to Town Council

Delivering value in funding approach.

Given that new borrowing would have a 20-year revenue impact, we cannot say that borrowing for this scheme would deliver value for money as it would require savings to be made elsewhere which would directly impact on services.

Swapping for other items in the capital programme would require the cancelling or deferral of other schemes – and these are outlined further in the finance section of this paper.

Therefore, the preferred option for funding is to identify existing resources, as this will mean a shorter-term impact (within 12 months) to the council’s finances and avoids additional borrowing costs. However, the council has already reviewed all reserve funding and reprioritised any possible funds to fund in-year cost pressures, meaning that there is limited scope to release any further reserves.

Consultation

A significant consultation exercise was undertaken by AECOM to inform the independent review proposals. The review recommended specific additional engagement with businesses and community organisations based along The Beach particularly regarding access and loading arrangements and any other specific user requirements. This is outlined below together with feedback from local ward and town councillors.

Engagement with Stakeholders		
Stakeholder	Dates	Outcome
Ward Councillors	24/1/24-8/3/24	<p>3 engagements attended by Cllrs Pryke and Smith. Supportive of progressing the proposed changes (subject to below). Request for signage review – agreed.</p> <p>Request for roundabout to be removed and replaced with T-junction at Alexandra Rd. Considered but not amended for safety reasons.</p> <p>Preference for sufficient focus on quality (rather than minimal approach to resurfacing etc.) to avoid further problems.</p>
Town Council	24/1/24-8/3/24	<p>3 engagements offered to all Clevedon Town Councillors. Council Chair and Town Clerk attended. Supportive of progressing with proposed changes.</p> <p>Request for disabled spaces to be mix of front and side on -agreed that this can be accommodated in next phase of design – subject to discussion with Accessibility Group and disabled stakeholders.</p>
Community organisations and sporting clubs based along The Beach	20/1/24-2/2/24	<p>Supportive of progressing with proposed changes as most pragmatic and affordable solution.</p> <p>Concerns at current speed of cyclists travelling from Marine Parade along The Beach. Support improvements to roundabout and measures to slow cyclists (pedestrian island) at Alexandra Road corner.</p> <p>Need for vehicles with towing trailers (with boats) to turn right from The Beach to Alexandra Road – currently impaired if cars parked on double yellow lines outside Scarletts. - addressed by pedestrian island in revised design.</p> <p>Access and egress for boats/trailers to the slipway – revised design includes double yellow lines over dropdown kerb for access to slipway.</p> <p>Preference to split currently shared coach parking / loading bays with coach parking Elton Road end, loading at Pier end – feasible within current design and costings. Specific approach to be determined with stakeholder group at next stage of design.</p> <p>Preference to split disabled spaces along the parking provision rather than in single block – feasible within current design and costings. Specific approach to be determined with stakeholder group at next stage of design.</p> <p>Remove Pier-end planter and replace with something on the pavement with bench seating incorporated - agreed</p> <p>Include formal crossing at each end to slow cyclists this suggestion is difficult to accommodate at junctions with formal crossing requirements – e.g. belisha beacons and zig-zags, significantly more costly and not supported by other stakeholder groups. However, introduction of full mini-roundabout ‘give way’ markings and pedestrian crossing points will improve pedestrian crossing at these points.</p>

		<p>Requested parking restrictions to remain at 4 hrs max – any changes to parking restrictions would be subject to separate consultation.</p> <p>Remove option for disabled parking on double yellow lines opposite bus stop – incorporated within current design.</p>
Businesses on The Beach	15/1/24 - ongoing	<p>All 6 businesses approached, 5 have provided feedback. General support for progressing with the proposed changes.</p> <p>Mixed views on sharing of coach and loading bays.</p> <p>Some businesses require very large deliveries of barrels or pallets. Delivery vehicles will continue to stop on business side of road – full enforcement is challenging but carriageway is wider in this proposal because of cycle lane and allocation of sufficient space for overtaking of cycles by cars travelling north along The Beach</p> <p>Need to accommodate access to Scarlett’s driveway at north end of The Beach – agreed and to be addressed at next phase of design.</p> <p>Preference to split up disabled parking spaces along The Beach – Feasible within current design and costings. Specific approach to be determined with stakeholders at next phase of design.</p> <p>Concerns at current speed of cyclists travelling from Marine Parade along The Beach. Support for improvements to roundabout and measures to slow cyclists (pedestrian island) at Alexandra Road corner.</p> <p>Keep works as simple as possible, minimise disruption, do not undertake works over the summer season (Easter-September) - a high-level timeline has been developed which avoids the summer period</p> <p>Ensure full access to driveways – attention has been paid to this in the design and further tracking checks would take place at next stage.</p> <p>Maximise parking. parking increased within the proposed changes.</p> <p>Consider whether sufficient lighting at pedestrian crossing points – to be considered.</p> <p>Concern as to general drainage and potential for slow drainage/flooding of cycle lane. Preference to avoid use of surfacing materials that wash off easily and block drains – to be considered further. Buff areas are removed from design. Cycle lane could be the same or a different colour from the rest of the road surface. To be determined at next stage of design.</p>
North Somerset Accessibility Group	15/3/24	<p>This group contributed feedback to the AECOM review which informed the current design but were approached to consider the views expressed by other stakeholders particularly on positioning of disabled parking spaces and any other wider access requirements.</p>

4. Financial Implications

4.1 Costs

The total cost of the recommended option is **£425,000** which includes the design, delivery and implementation of the proposed changes as well as an element to cover contingencies, in the event that there are changes to current assumptions.

Costs	£	
Core contract costs	228,630	Includes site clearance, fencing, footway resurfacing, road markings and traffic signs
Site survey and investigations	7,000	Includes topographical survey of current site layout to facilitate detailed design
Street lighting	4,000	Illuminated signage on junction with Alexandra Road
Legal costs	11,000	Includes Traffic Regulation Orders, statutory notices and parking suspension
Fees and supervision	49,730	Includes engineering and design (preliminary and detailed), site supervision, road safety audit, comms and evaluation
Enhancements and other changes	49,640	
Contingency	75,000	To cover changes in core assumptions, inflation and unexpected or unavoidable issues
Total costs	425,000	

4.2 Funding

The council is currently facing a lot of pressure within its existing capital programme, largely as a result of inflationary impacts which means that it does not have any unallocated monies that can be called upon to finance new investment. However, a detailed review of all existing spending plans and funding arrangements has been undertaken and the table below summarises funding which can be used for this project.

Type of funding	£		Note
Capital reserves	94,000	Held for highways related spending, linked to scheme variations	
Revenue reserves	59,000	Held for council-wide and Place related priorities	
Highways grants	85,000	Local transport plan (LTP) related grant	1
Reallocate highways grants from other schemes which can be funded by s106	116,000	Local transport plan (LTP) related grant	2
Reallocate borrowing from other schemes	71,000	Already funded within the revenue budget	3
Total funding	425,000		

Capital spending and funding decisions can be complex because there are often regulations which prescribe how and when monies must be used and also accounted for.

Explanatory notes relating to the table above;

1. Grants given by government departments are often allocated for specific purposes or to ensure that defined outcomes are achieved. It is proposed that the council allocates £85,000 of the Local Transport Plan grant as funding towards this project

Some of grant relates to funding given for highways maintenance and technical changes, and £76,000 relates to the 'One Front Door' heading which is money given to councils for highway related projects that are supported by communities as priorities within the local area, but which may not be projects that are prioritised from a

technical perspective. The funding available for these schemes will therefore be reduced in 2024-25, but this will not result in cancellation of any schemes which have been committed to/ already prioritised in council plans.

2. The existing capital programme currently includes two projects that are due to be funded by the LTP highways grant however, this was a temporary measure until such time as the council was in a position to receive specific S106 contributions to cover these costs. A review has shown that the S106 monies will be received by the end of the financial year which means that the council can release £116,000 of LTP grant and re-allocate it to this project.
3. Borrowing can only be used to fund capital expenditure if the council can demonstrate that it is affordable within the context of the annual revenue budget and can be repaid. Given the constraints of the revenue budget no new borrowing can be added however provision for existing borrowing could be reviewed and reallocated – this would mean that planned spending would have to be removed from the current programme.

The existing capital programme currently includes funding from the Great Lakes Programme allocation to Clevedon which is funded by borrowing and has not been formally committed. This includes £50,000 towards the repair to the Slipway in Clevedon and £21,000 that remains unallocated to a specific project. The Slipway project is not at the implementation stage and will require significant further funding to be generated from other sources to enable a viable project. It is proposed that the Slipway project is removed from the capital programme until such time as it can be fully implemented and that this plus the unallocated borrowing provision is reallocated to the revised Clevedon Seafront Project. The borrowing costs are fully reflected within the revenue budget and can be repaid.

5. Legal Powers and Implications

External - The Local Government Act 1972 lays down the fundamental principle by providing that every local authority shall make arrangements for the proper administration of their financial affairs including balancing their budgets each year from within their own resource allocations, although further details and requirements are contained within related legislation.

Internal - Approval of the council's capital spending plans and the allocation of resources to fund these plans are documented within Financial Regulations part of the constitution; paragraph 4.35 details how changes can be made to the approved programme during the year.

6. Climate Change and Environmental Implications

Implementation of the proposed changes to The Beach will have some limited climate and environmental implications through the need to revisit completed works. As with any highways scheme any impacts will be managed carefully eg though minimising the areas of resurfacing to reduce the amount of disposal and new surfacing required. Where disposal of excavated material is necessary, this will be sent to recycling centres rather than to landfill sites; and materials will be sourced locally where possible to reduce delivery mileages.

7. Risk Management

Any recommendations that are considered for implementation by the council will need to follow our risk management framework. At this stage the following risks and potential mitigations have been identified:

Risk	Inherent risk score	Residual Likelihood	Residual Impact	Residual Risk Score	Comments
Delay to implementing the recommendations of the Stage 3 Road Safety Audit undertaken in July 2023 could impact on the ability to address the on-going road safety issues, particularly given the evidence through the public consultation and on-site observations by AECOM of on-going misunderstanding and misuse of the scheme.	HIGH	2	3	LOW/MED	Road Safety Audit recommendations will be delivered in the proposed scheme
The ability to be clear when communicating future financial impacts of potential options with the local community and decision-makers, given that the proposals and potential changes to The Beach in Section 10 of the review report and illustrated in Appendix E are only high-level assessment of an indicative scheme, as are the associated costs that are set out in Section 11.	HIGH	2	2	LOW/MED	Value for money and funding options developed by s151 officer in consultation with scrutiny, presented via this report to aid transparency. A reasonable level of contingency has been included in the proposed scheme to mitigate further financial impacts.
There is a potential reputational risk to the council if it is not able to fund or deliver the changes recommended through the independent review, given the investment of time and money in this and the level of public interest.	HIGH	3	4	MED/HIGH	The recommendations in this report propose a way forward, to deliver a scheme which will meet with the expectations of the community. This is a contentious project, and differing views remain which may not be resolved by the revised scheme. There is a risk that, due to the overspend on the original scheme, further spend is viewed negatively by stakeholders.
Given there is no currently available capital funding to progress with wider changes to The Beach there is a risk that, in order to implement these changes (if that is the decision of the Executive in March 2024), funding may need to be reallocated from the	HIGH	3	2	LOW/MED	Funding has now been resolved and recommendations are included within this report. However, there will be impacts on specific Clevedon related projects and the wider capital programme as funding will not be available to use for other schemes.

existing capital programme which could impact on the delivery of other schemes already in the programme.					
Changes made to reverse elements of the scheme may affect the council's relationship with Active Travel England (ATE) and also the ability to secure additional funding from them and for wider cross-transport schemes in the future. This is supported by grant determination agreements.	HIGH	1	3	LOW	The Director of Place has maintained regular contact with ATE and reached agreement that the revised scheme meets requisite road safety and other ATE requirements, and therefore funding will not be clawed back.

8. Equality Implications

No new implications arising directly from this report, that were not covered within the previous report.

9. Corporate Implications

The council has a series of financial plans and monitoring processes are vital tools to help align effort across the organisation and ensure that services are all are focused on delivery to agreed community and organisational priorities. With continuing financial pressures and demands for services, it is essential that the councils' limited resources continue to be prioritised and allocated in line with the identified priorities.

10. Options Considered

This report has been focused on responding to the recommendations of the December 2023 Executive report and includes considerations relating to the design, implementation timescales, funding and value for money considerations.

Author:

Lucy Shomali, Director of Place

Appendices:

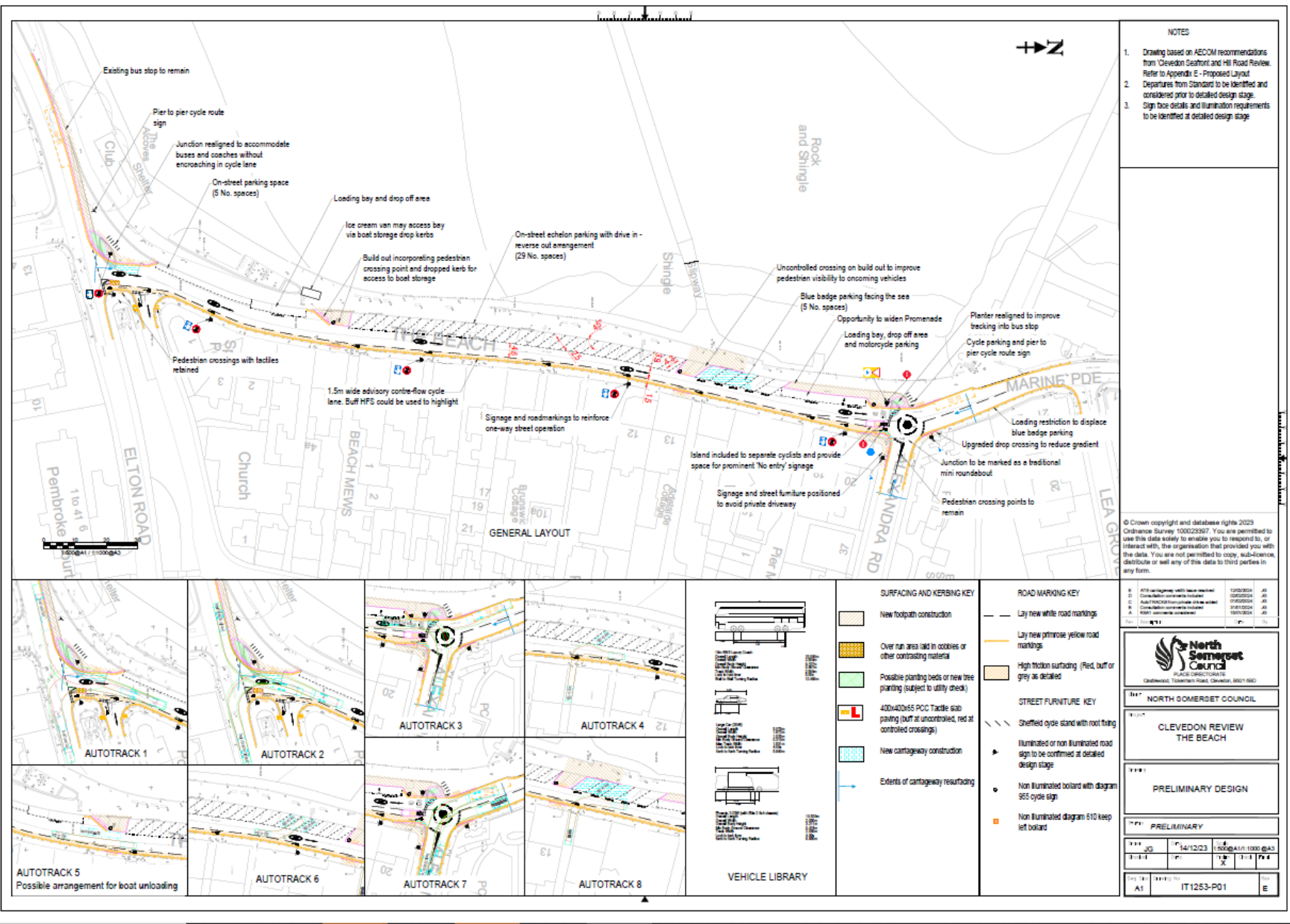
- Appendix 1 Proposed Scheme design
- Appendix 2 Comparison of the revised design to the AECOM recommendations
- Appendix 3 Comparison of revised scheme outcomes to active travel funding criteria
- Appendices 4-7 Value for money analysis of options

Background Papers:

Exec reports:

- 6 September 2023 - Independent Review of Clevedon Seafront Scheme
- 6 December 2023 - Independent Review of Clevedon Seafront Scheme

APPENDIX 1 – PROPOSED SCHEME DESIGN



- NOTES**
- Drawing based on AECOM recommendations from Clevedon Seaford and Hill Road Review. Refer to Appendix E - Proposed Layout.
 - Departures from Standard to be identified and considered prior to detailed design stage.
 - Sign face details and illumination requirements to be identified at detailed design stage.

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A	ATV (unlit)	10000000	AS
B	ATV (lit)	10000000	AS
C	ATV (lit) with reflective sheeting	10000000	AS
D	ATV (lit) with reflective sheeting and reflective sheeting	10000000	AS
E	ATV (lit) with reflective sheeting and reflective sheeting (with reflective sheeting)	10000000	AS
F	ATV (lit) with reflective sheeting and reflective sheeting (with reflective sheeting and reflective sheeting)	10000000	AS

North Somerset Council
 PLANNING DEPARTMENT
 CLYDEMOOR, TONKIN ROAD, CLEVEDON, BS21 6HD

NORTH SOMERSET COUNCIL

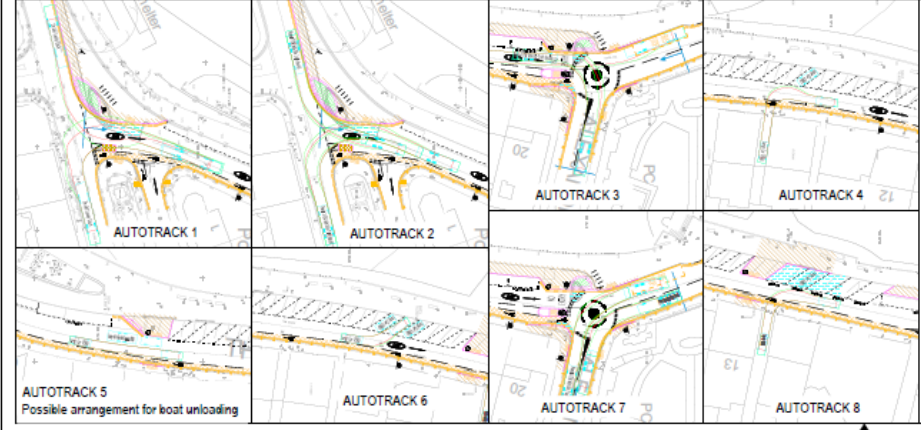
CLEVEDON REVIEW THE BEACH

PRELIMINARY DESIGN

PRELIMINARY

14/12/23 10:00 AM (1000) (AS)

IT1253-P01 E



VEHICLE LIBRARY

Diagram of a vehicle	10000000	AS
Diagram of a vehicle	10000000	AS
Diagram of a vehicle	10000000	AS
Diagram of a vehicle	10000000	AS
Diagram of a vehicle	10000000	AS
Diagram of a vehicle	10000000	AS

SURFACING AND KERBING KEY

- New footpath construction
- Over run area laid in cobbles or other contrasting material
- Possible planting beds or new tree planting (subject to utility check)
- 400x400x65 PCC Tactile slab paving (buff at uncontrolled, red at controlled crossings)
- New cartway construction
- Extents of cartway resurfacing

ROAD MARKING KEY

- Lay new white road markings
- Lay new primeuse yellow road markings
- High friction surfacing (Red, buff or grey as detailed)

STREET FURNITURE KEY

- Shelved style stand with roof fixing
- Illuminated or non illuminated road sign to be confirmed at detailed design stage
- Non illuminated bollard with diagram 955 cycle sign
- Non illuminated diagram 610 keep left bollard

APPENDIX 2 - COMPARISON OF THE REVISED DESIGN TO THE AECOM RECOMMENDATIONS

AECOM Recommendations Analysis
(Taken from Chapter 10 of AECOM Final Report)

ITEM	RECOMMENDATION	PRIORITY	STATUS
1	Remove two-way cycle track	High	Included
2	Change parallel parking back to angled parking next to western footway, so carriageway can be wider for easy access to properties' driveways and reinstate view to sea	High	Included
3	Contra flow cycle lane along eastern side of The Beach. At the junction with Elton Road, alter signage and linking to reflect new arrangement	Medium	Included
4	Straight ahead arrows along The Beach	High	Included
5	Provide coach pick-up/ drop-off space and loading bay to support local economy	High	Included in part - 2 loading bays have been included which are of adequate size to be used by coaches and others such as the sailing club to drop off. This is a more flexible use of the kerb space than providing a dedicated coach loading facility.
6	Provide a formal pedestrian crossing at the northern section of The Beach to facilitate safer crossing between promenade and local businesses on the other side	Medium	Included in part - A formal (zebra crossing requires a 'controlled zone' (zig-zags) to prevent parking and improve inter-visibility (Ref. RSA1). The crossing has been taken forward as an uncontrolled crossing to remove the need for zig-zags (And intrusive flashing globes in a conservation area) and to increase the parking provision.

7	<p>At mini roundabout, have standard mini roundabout set up with give way line on each approach arm, appropriate size of middle circle, turning arrows around the circle. Rightturn and left-turn road marking can be provided on the approaches of Alexandra Road and Marine Parade respectively No Entry sign can be located at the edge of footway instead of back of footway (pedestrian crossing point location can be shifted southward to avoid any conflict). Footway in front of Pier Copse at mini roundabout is reprofiled to ensure that the camber is within recommended tolerances</p>	High	<p>Included in part - The Traffic Signs Manual suggests that 'Give Way Markings' (and associated signage) is only required where deflection is poor. Therefore only The Beach requires a give way marking with supplementary plate. The signage on The Beach will also have a yellow backing (Ref RSA1). Standard mini roundabout signage and road markings are more appropriate on Marine Parade and Alexander Road as there is deflection. The proposed 'left turn' and 'right turn' arrows have not been included in Alexander Road and Marine Parade because these would not apply to cyclists and would be confusing. There is a risk that drivers pulling out of Alexander Road would pull out on cyclists travelling down Marine Parade and wanting to access The Beach if the road markings suggested that the cyclist should be turning left. A separator island has been included between the cycleway and carriageway to further improve the prominence of the No Entry signs.</p>
8	<p>To protect the damaged planter (at the northern end by the mini roundabout), provide hatch marking at turning corner to avoid vehicles turning close to the planter. If this is not sufficient, then consideration will need to be given to reducing the size of the planters.</p>	Low	<p>Included</p>
9	<p>Footway outside Clevedon Pier is very wide (10.2m wide). Set back footway to provide bus stop layby, so stopping bus would not block visibility and occupy one lane which causes queue back problem. Can also be used by coaches subject to an appropriate traffic regulation order</p>	Low	<p>Not included - Moving the bus stop back would make it more difficult for the bus to pull up parallel to the kerb which would disadvantage passengers with mobility problems. There is sufficient space for 2 way traffic on the outside of a waiting bus if loading restrictions are implemented on the other side of the road to prevent blue badge parking. A Traffic Regulation Order is not required to implement a Bus Stop Clearway and the bus stop may currently be used by coaches as it is</p>

			not limited to 'local buses'.
10	Loading restrictions opposite The Pier to stop blue badge parking.	High	Included
11	Local publicity of all public transport options and car parking. Consider whether the signs to local car parking are sufficient	Low	Not included - Desire to reduce signage and street clutter in the conservation area. Public transport timetables are provided at the bus stops and most motorists from out of the area will have already driven past the public car parks by the time they arrive at The Beach.
12	Local publicity to encourage more positive behaviours in using the implemented scheme to avoid unintended consequences on other road users	Low	Not included - Out of scope for the introduction of an infrastructure scheme
13	Road to be maintained or swept because the current surface dressing treatment may pose safety hazards to pedestrians and cyclists	Low	Not included - Out of scope for the introduction of an infrastructure scheme. This is an ongoing maintenance issue.

APPENDIX 3 - COMPARISON OF REVISED SCHEME OUTCOMES TO THE ACTIVE TRAVEL FUNDING CRITERIA

Scheme objectives analysis Proposed scheme verses original layout.
(Taken from Chapter 7 of AECOM Final Report)

ITEM	OBJECTIVE	SCORE	COMMENT
7.1	Reallocation of road space for walking and cycling – to include a design that is suitable for significant numbers of cycles and nonstandard cycles	Good	The reallocation of road space from general traffic to the contraflow cycle lane combined with the introduction of enhanced pedestrian crossings and a reduction in speed limit will accommodate significant numbers of standard and non-standard cycles as well as improving the overall satisfaction of this user group.
7.2	Provide a cycle route that is coherent, direct, safe, comfortable, and attractive	Good	The proposed contraflow cycle lane will prioritise and encourage more cycle journeys as cycling will offer a more direct alternative to the use of the private car.
7.3	Mitigate any negative impacts on disabled people or those with protected characteristics	Neutral	The removal of blue badge holders from Marine Parade will negatively impact this user group. The additional blue badge parking allocated should however mitigate this and allow potential for end loading and side loading dependant on consultation outcomes in a convenient location to access the seafront. The re-allocation of more general parking spaces to blue badge spaces in convenient locations would improve this score to 'Good'.
7.4	Enable people to safely access local attractions and shops whilst maintaining social distancing	Good	Enhanced pedestrian crossings and kerb build outs to highlight pedestrian crossing points will improve access between the promenade and hospitality businesses. The reduction in the speed limit will also improve road safety objectives. Social distancing objectives that were identified during the pandemic are now superseded.

7.5	Economic recovery by enabling more people to safely visit local shops and by making it a more attractive destination	Good	Similar levels of parking although studies indicate that there is no correlation between parking and economic growth. Improved bus stops and enhanced active travel facilities will facilitate more trips to the area and increase footfall which has proven economic benefits.
7.6	Enhanced public realm through reallocation of road space, parklets, and enhanced street furniture	Good / Neutral	The scheme has similar allocation to vehicles and does include additional planting and improved pedestrian crossing facilities. Resurfacing of the carriageway will provide a lift to the area. Consideration could be given to reallocating more space to public realm, including the introduction of pocket parks to further enhance the pedestrian crossing facilities to improve this score to 'Good'.
7.7	Encourage active travel	Good	The proposed contraflow cycle lane will prioritise and encourage more cycle journeys as cycling will offer a more direct alternative to the use of the private car. The addition of enhanced pedestrian crossing facilities and reduction in speed limit will have a positive impact on active travel.
7.8	Reduce dominance of the car	Good	The scheme adds one way traffic with a contra-flow cycle lane combined with a 20mph speed limit will reduce the dominance of the car and enhance the overall satisfaction of those who pass through the area by walking or cycle.

APPENDIX 4 – VALUE FOR MONEY ANALYSIS OPTION 1

Department for Transport Value for Money Framework, Logic map	DO NOTHING
Context	<p>The scheme was designed to support our commitment to providing sustainable travel routes. This is to encourage more cycling and walking as well as reducing car travel.</p> <p>The scheme has been extremely controversial, generated a local 'Save our Seafront' group, was the subject of a Parliamentary debate and featured in national and local media.</p>
Inputs - additional funding to deliver the option	£0
Outputs	<ol style="list-style-type: none"> 1. One Way system on The Beach 2. Active travel changes to The Beach and Hill Road - 2 way cycle track, cycle stands, bus stop, crossing points. 3. Amend parking along The Beach and new spaces Elton Road 4. Hill Road pavement widening, pedestrian crossing points, disabled parking bays, cycle lane and space for seating, trees and cycle parking 5. Removal of 2 bus stops due to one way system and new bus stop

OUTCOMES (Taken from Chapter 7 of AECOM Final Report)

ITEM	OBJECTIVE	The Beach	Hill Road	Other Roads
7.1	Reallocation of road space for walking and cycling – to include a design that is suitable for significant numbers of cycles and nonstandard cycles	Met	Met	Met
7.2	Provide a cycle route that is coherent, direct, safe, comfortable, and attractive	Not Met	Met	Met
7.3	Mitigate any negative impacts on disabled people or those with protected characteristics	Not Met	Met	Met
7.4	Enable people to safely access local attractions and shops whilst maintaining social distancing	Partially	Met	Unable to conclude

7.5	Economic recovery by enabling more people to safely visit local shops and by making it a more attractive destination	Partially	Met	N/A
7.6	Enhanced public realm through reallocation of road space, parklets, and enhanced street furniture	Partially	Met	N/A
7.7	Encourage active travel	Unable to conclude	Unable to conclude	Unable to conclude
7.8	Reduce dominance of the car	Unable to conclude	Unable to conclude	Unable to conclude

APPENDIX 5 – VALUE FOR MONEY ANALYSIS OPTION 2

<p>Department for Transport Value for Money Framework, Logic map</p>	<p>ROAD SAFETY AUDIT RECOMMENDATIONS</p>
<p>Context</p>	<p>The Post Implementation Stage 3 Road Safety Audit involves checking any possible road safety issues that might result from road improvements or new roads.</p>
<p>Inputs - additional funding to deliver the option</p>	<p>£20,000</p>
<p>Outputs</p>	<ol style="list-style-type: none"> 1. Enhance signage to clarify one way, cycling and parking areas 2. Introduce a 'straight ahead' arrow on the carriageway 3. Establish the level of any potential conflicts, by use a video monitor to capture long periods of activity, including busy sunny weekends, when there are likely to be many more pedestrians and cyclists 4. Introduce individual parking bay markings to increase driver understanding of the layout, and encourage drivers to park away from the buffer zone 5. Removal of specific parking bays, introduce formal waiting and loading restrictions marked by yellow lines and kerbside tics, and follow up with enforcement 6.Updating of road markings
<p>Outcomes</p>	<p>As per option one, plus Improved safety and compliance</p>

APPENDIX 6 – VALUE FOR MONEY ANALYSIS OPTION 3

<p>Department for Transport Value for Money Framework, Logic map</p>	<p>AECOM SCHEME</p>
<p>Context</p>	<p>Detailed design process based on recommendations from Aecom report.</p>
<p>Inputs - additional funding to deliver the option</p>	<p>£373,000 (however, this figure did not include road resurfacing or contingency)</p>
<p>Outputs</p>	<ol style="list-style-type: none"> 1. Remove two-way cycle track 2. Change parallel parking back to angled parking next to western footway, so carriageway can be wider for easy access to properties' driveways and reinstate view to sea 3. Contra flow cycle lane along eastern side of The Beach. At the junction with Elton Road, alter signage and linking to reflect new arrangement 4. Straight ahead arrows along The Beach 5. Provide coach pick-up/ drop-off space and loading bay to support local economy 6. Provide a formal pedestrian crossing at the northern section of The Beach to facilitate safer crossing between promenade and local businesses on the other side 7. At mini roundabout, have standard mini roundabout set up with give way line on each approach arm, appropriate size of middle circle, turning arrows around the circle. Right turn and left-turn road marking can be provided on the approaches of Alexandra Road and Marine Parade respectively No Entry sign can be located at the edge of footway instead of back of footway (pedestrian crossing point location can be shifted southward to avoid any conflict). Footway in front of Pier Copse at mini roundabout is reprofiled to ensure that the camber is within recommended tolerances 8. To protect the damaged planter (at the northern end by the mini roundabout), provide hatch marking at turning corner to avoid vehicles turning close to the planter. If this is not sufficient, then consideration will need to be given to reducing the size of the planters. 9. "Footway outside Clevedon Pier is very wide (10.2m wide). Set back footway to provide bus stop layby, so stopping bus would not block visibility and occupy one lane which causes queue back problem. Can also be used by coaches subject to an appropriate traffic regulation order" 10. Loading restrictions opposite The Pier to stop blue badge parking. 11. Local publicity of all public transport options and car parking. Consider whether the signs to local car parking are sufficient 12. Local publicity to encourage more positive behaviours in using the implemented scheme to avoid unintended consequences on other road users 13. Road to be maintained or swept because the current surface dressing treatment may pose safety hazards to pedestrians and cyclists

OUTCOMES (Taken from Chapter 7 of AECOM Final Report)

ITEM	OBJECTIVE	SCORE	COMMENT
7.1	Reallocation of road space for walking and cycling – to include a design that is suitable for significant numbers of cycles and nonstandard cycles	Good	The reallocation of road space from general traffic to the contraflow cycle lane combined with the introduction of enhanced pedestrian crossings and a reduction in speed limit will accommodate significant numbers of standard and non-standard cycles as well as improving the overall satisfaction of this user group.
7.2	Provide a cycle route that is coherent, direct, safe, comfortable, and attractive	Good	The proposed contraflow cycle lane will prioritise and encourage more cycle journeys as cycling will offer a more direct alternative to the use of the private car.
7.3	Mitigate any negative impacts on disabled people or those with protected characteristics	Neutral	The removal of blue badge holders from Marine Parade will negatively impact this user group. The additional blue badge parking allocated should however mitigate this and allow potential for end loading and side loading dependant on consultation outcomes in a convenient location to access the seafront.
7.4	Enable people to safely access local attractions and shops whilst maintaining social distancing	Good	Enhanced pedestrian crossings and kerb build outs to highlight pedestrian crossing points will improve access between the promenade and hospitality businesses. The reduction in the speed limit will also improve road safety objectives. Social distancing objectives that were identified during the pandemic are now superseded.
7.5	Economic recovery by enabling more people to safely visit local shops and by making it a more attractive destination	Good	Similar levels of parking although studies indicate that there is no correlation between parking and economic growth. Improved bus stops and enhanced active travel facilities will facilitate more trips to the area and increase footfall which has proven economic benefits.
7.6	Enhanced public realm through reallocation of road space, parklets, and enhanced street furniture	Good / Neutral	The scheme has similar allocation to vehicles and does include additional planting and improved pedestrian crossing facilities. Resurfacing of the carriageway will provide a lift to the area.
7.7	Encourage active travel	Good	The proposed contraflow cycle lane will prioritise and encourage more cycle journeys as cycling will offer a more direct alternative to the use of the private car. The addition of enhanced pedestrian crossing facilities and reduction in speed limit will have a positive impact on active travel.

7.8	Reduce dominance of the car	Good	The scheme adds one way traffic with a contra-flow cycle lane combined with a 20mph speed limit will reduce the dominance of the car and enhance the overall satisfaction of those who pass through the area by walking or cycle. Aecom Proposal would remove bus from the Highway to accommodate loading stopovers.
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APPENDIX 7 – VALUE FOR MONEY ANALYSIS OPTION 4

<p>Department for Transport Value for Money Framework, Logic map</p>	<p>RECOMMENDED SCHEME BASED ON AECOM SCHEME</p>
<p>Context</p>	<p>Design to address the original scheme objectives whilst minimising the amount of changes we have to make for affordability and disruption and align with road safety recommendations.</p>
<p>Inputs - additional funding to deliver the option</p>	<p>£425,000</p>
<p>Outputs</p>	<ol style="list-style-type: none"> 1. Remove two-way cycle track 2. Change parallel parking back to angled parking next to western footway, so carriageway can be wider for easy access to properties' driveways and reinstate view to sea 3. Contra flow cycle lane along eastern side of The Beach. At the junction with Elton Road, alter signage and linking to reflect new arrangement 4. Straight ahead arrows along The Beach 5. IN PART: Provide coach pick-up/ drop-off space and loading bay to support local economy 6. IN PART: Provide a formal pedestrian crossing at the northern section of The Beach to facilitate safer crossing between promenade and local businesses on the other side 7. IN PART: At mini roundabout, have standard mini roundabout set up with give way line on each approach arm, appropriate size of middle circle, turning arrows around the circle. Right turn and left-turn road marking can be provided on the approaches of Alexandra Road and Marine Parade respectively No Entry sign can be located at the edge of footway instead of back of footway (pedestrian crossing point location can be shifted southward to avoid any conflict). Footway in front of Pier Copse at mini roundabout is reprofiled to ensure that the camber is within recommended tolerances 8. To protect the damaged planter (at the northern end by the mini roundabout), provide hatch marking at turning corner to avoid vehicles turning close to the planter. If this is not sufficient, then consideration will need to be given to reducing the size of the planters. 10. Loading restrictions opposite The Pier to stop blue badge parking.

OUTCOMES (Taken from Chapter 7 of AECOM Final Report)

ITEM	OBJECTIVE	SCORE	COMMENT
7.1	Reallocation of road space for walking and cycling – to include a design that is suitable for significant numbers of cycles and nonstandard cycles	Good	The reallocation of road space from general traffic to the contraflow cycle lane combined with the introduction of enhanced pedestrian crossings and a reduction in speed limit will accommodate significant numbers of standard and non-standard cycles as well as improving the overall satisfaction of this user group.
7.2	Provide a cycle route that is coherent, direct, safe, comfortable, and attractive	Good	The proposed contraflow cycle lane will prioritise and encourage more cycle journeys as cycling will offer a more direct alternative to the use of the private car.
7.3	Mitigate any negative impacts on disabled people or those with protected characteristics	Neutral	The removal of blue badge holders from Marine Parade will negatively impact this user group. The additional blue badge parking allocated should however mitigate this and allow potential for end loading and side loading dependant on consultation outcomes in a convenient location to access the seafront. The re-allocation of more general parking spaces to blue badge spaces in convenient locations would improve this score to 'Good'.
7.4	Enable people to safely access local attractions and shops whilst maintaining social distancing	Good	Enhanced pedestrian crossings and kerb build outs to highlight pedestrian crossing points will improve access between the promenade and hospitality businesses. The reduction in the speed limit will also improve road safety objectives. Social distancing objectives that were identified during the pandemic are now superseded.
7.5	Economic recovery by enabling more people to safely visit local shops and by making it a more attractive destination	Good	Similar levels of parking although studies indicate that there is no correlation between parking and economic growth. Improved bus stops and enhanced active travel facilities will facilitate more trips to the area and increase footfall which has proven economic benefits.

7.6	Enhanced public realm through reallocation of road space, parklets, and enhanced street furniture	Good / Neutral	The scheme has similar allocation to vehicles and does include additional planting and improved pedestrian crossing facilities. Resurfacing of the carriageway will provide a lift to the area. Consideration could be given to reallocating more space to public realm, including the introduction of pocket parks to further enhance the pedestrian crossing facilities to improve this score to 'Good'.
7.7	Encourage active travel	Good	The proposed contraflow cycle lane will prioritise and encourage more cycle journeys as cycling will offer a more direct alternative to the use of the private car. The addition of enhanced pedestrian crossing facilities and reduction in speed limit will have a positive impact on active travel.
7.8	Reduce dominance of the car	Good	The scheme adds one way traffic with a contra-flow cycle lane combined with a 20mph speed limit will reduce the dominance of the car and enhance the overall satisfaction of those who pass through the area by walking or cycle.