

Committee(s)	Dated:
Streets and Walkways Sub (Planning and Transportation) committee – for comment	20 June 2017
Planning and transportation committee – for decision	4 July 2017
Subject: City Transportation Network Performance 2017/18 work programme	Public
Report of: Carolyn Dwyer, Director of the Department of the Built Environment	For Decision
Report author: Steve Presland, Director Transportation and Public Realm	

Summary

At the Streets and Walkways Sub-Committee in May, Members discussed workload pressures and requested that they be made aware of current workload issues and, given the pressure on staffing resources, be given the opportunity to agree work programme priorities.

This report therefore sets out at Appendix 1 those significant work items that either directly or indirectly impact the workload of the City Transportation's 'Network Performance' team.

The proposed work plan at Appendix 1 is presented as a series of projects some of which relate to planned and agreed work plans, some relate to reactive work and some result from commitments given in previous years to report back in relation to previously delivered pieces of work. Each project listed in Appendix 1 has been given a proposed priority, for Member agreement. Staffing resource needs and indicative high level costs are also shown against each project to assist Members in making substitutions should they be so minded.

The 'Network Performance' team within the City Transportation section is experiencing significant service demands and a workload that even if staffed to current full establishment it would not be possible to meet. Therefore, when this is coupled with our ongoing difficulty in recruitment, officers are left with little alternative but to recommend a review of service priorities.

The tables 1 and 2 within Appendix 1 indicate the proposed projects which officers suggest should form the work programme for the year based on current staffing resources as well as a programme which could be delivered should the team be able to fill vacant posts. It should be noted the programmes within both table 1 and 2 are ambitious, with anticipated staffing resource needs being slightly higher than resource availability in both cases.

Table 3 proposes a reserve programme which could commence in 2018/19 or sooner if resources permit. Table 4 provides a list of projects which it is recommended will be deferred indefinitely but reviewed in quarter four 2017/18.

This report is the first phase of a wider piece of work to review workload/ project priorities across the Transportation and Public Realm Division. This report has been prioritised now, in advance of the remainder of the review, given that the workload pressures are particularly intense in the Network Performance service. Once agreed the work programme will provide a framework to assist in decision making in relation to future project commissioning by this Committee.

Recommendations

Members are asked to:

- Agree the proposed highest priority programme (Appendix 1: table 1) which based on current staffing resource can be progressed within 2017/18.
- Agree the proposed additional programme (Appendix 1: table 2) which could be progressed in 2017/18 if the network performance team is fully resourced.
- Agree the proposed reserve programme (Appendix 1: table 3) which could commence in 2018/19 or sooner if resources permit.
- Agree those projects proposed as 'low priorities' (Appendix 1: table 4) which it is proposed are indefinitely deferred but that this decision be reviewed in quarter four 2017/18.

Main Report

Background

1. The 'Network Performance' team sits within the City Transportation section. An organisational chart is shown at Appendix 2 to provide some context in relation to how the function fits within both the City Transportation section and the wider Transportation and Public Realm Division of the Built Environment Directorate.
2. The City Transportation section's establishment was restructured and expanded in 2016 to meet significant new demands being placed on the service such as the need to respond to a number of new initiatives including improved cyclist safety, a new Healthy Streets agenda, the recognised need for a new transport strategy to support the City's wider place making vision and the need to better regulate freight movement and tackle congestion. In the event the workload for the section and the network performance team has exceeded expectation and even fully staffed some project prioritisation would now be needed.

3. However the problem has been made significantly worse as the whole section has experienced significant recruitment difficulties given it has become a very competitive market to attract talented transport professionals. Vacancies have been in part filled by contractors or agency workers but again it has proved problematic in recruiting and then retaining high quality, competent and experienced staff. These difficulties have placed added pressure on the whole section but in particular on the service responsible for overseeing the performance of the highway network.
4. At the May Streets and Walkways Sub-Committee Members discussed the workload pressures and requested that they be made aware of current workload issues and, given the pressure on staffing resources, be given the opportunity to agree priorities.
5. This report is the first phase of a wider review of priorities across the Transportation and Public Realm Division. It is proposed that a further report, recommending priorities in relation to a wider review of transportation and public realm projects, be presented later this year.

Current Position

6. This report sets out in Appendix 1 a work plan covering those significant work items that either directly or indirectly impact the workload of the 'Network Performance' service. The work plan is presented as a series of projects some of which relate to planned and agreed work plans, some relate to reactive work and some result from commitments given previously to report back in relation to already delivered pieces of work.
7. Attracting and securing quality, experienced, competent staff either as employees / agency / contractor, to deliver the proposed prioritised work programme remains a priority. The Network Performance service has an approved establishment of six posts. There are currently two permanent staff and three contractors, one of whom starts later in June. There has been a high turnover of contractors and vacant posts have been advertised twice over the last 12 months but with no success. An application to apply a 'market factor supplement' to these posts has recently been submitted in anticipation that this might make the City of London's 'employment and benefits package' more attractive in London's competitive transport market. Following the outcome of this market supplement application, further efforts will be made to appoint to the vacant posts.
8. It is recognised that the network performance team's workload is significantly larger than had been anticipated and is not manageable even if fully staffed against the existing establishment let alone with current resources. Therefore each project listed in appendix 1 has been given a proposed priority, for Member agreement. Prioritisation has been based on a combination of:
 - impact on security

- road danger reduction on the highway network;
 - perceived broad political priority;
 - impact on current projects in progress and investment made to date;
 - time limited external funding.
9. Appendix 1 also shows the anticipated staffing resource required to deliver the projects and the works expected duration. Indicative costs ranges are shown as well as details of any projects which are externally funded with time limitations on spend.
 10. Table 1, within Appendix 1, shows the recommended programme which officers consider the very highest priority and which based on current staffing resource should be able to be progressed within 2017/18. It should be noted that this is an ambitious programme with the anticipated resource needs 8% higher than available resource.
 11. Table 2 within Appendix 1 shows the additional programme which could be progressed in 2017/18 if the network performance team is fully resourced. Again estimated resource needs would slightly exceed those available.
 12. Table 3 shows the reserve programme which could commence in 2018/19 or sooner if resources permit.
 13. Table 4 shows those projects proposed as 'low priorities' which it is proposed are indefinitely deferred but it is proposed this decision be reviewed in quarter four 2017/18.
 14. Should Members wish to amend the tables within Appendix 1 set out; the staffing resource requirement in particular will need to be reflected in any reprioritisation.
 15. A further report setting out the 2018/19 resource requirements and proposed prioritisation will be presented for Member consideration in the fourth quarter of 2017/18.

Corporate & Strategic Implications

16. Delivery of this work programme will help the Department achieve its strategic objectives; specifically:
 - Advancing a flexible infrastructure that adapts to increasing capacity and changing demands.
 - Creating an accessible city which is stimulating, safe and easy to move around in
 - Improving quality of life for workers, residents and visitors
17. These work programmes will also contribute towards the achievement of the Departmental ambitions to:
 - To provide the capacity for future resilience and sustainable growth.
 - To maximise connectivity

- To support urban well-being by providing a distinctive, secure and healthy place to work, visit or live.
- To shape a relevant physical infrastructure

Implications

18. Achievement of the timeframes within the work programme is dependent on the Division's ability to recruit and retain experienced, quality, competent staff. This has been a challenge for the Division in recent years and greatly influences the pace of programme delivery with projects often having to be placed 'on hold' as projects are re-prioritised until resourcing levels can be realised.

19. In addition, in order to deliver some elements of this work programme, non local risk funding, some of which will be quite substantial (in excess of £1.5M) is required with resources likely to be sought through Members for S106 / CIL as well as via partners such as Transport for London. Should these funds not be forthcoming or delayed, project timescales may slip or may not progress.

Conclusion

20. A detailed work programme is proposed for Member agreement.

Appendices

- Appendix 1 – City Transportation's Network Performance teams 2017/18 work programme
- Appendix 2 - Transportation and Public Realm Division structure chart

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Appendix 1 - Network Performance Team Direct or Indirect Projects / Work Activities – June 17 Onwards

Appendix 1: Table 1 – Proposed highest priority programme based on current resource to be progressed in 2017/18								
Project Activity Heading /	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
Core Business	Traffic Order & Land Charges service. Statutory functions.	VH	0.6	L		On-going	On-going	On-going
Core Business	Responsive & reactive activities e.g. Waiting, loading and parking, access restrictions or improvements, pedestrian crossings or improvements, noise/anti-social disturbances, safety, cycling & taxi measures. Facilitate projects & provide network performance/ “streets client” duties e.g. London Wall Place, ECC, A10 corridor study, 200 Bishopsgate working party, Safety Audits & compliance, St Bride street road danger reduction interventions.	VH	1.1	L		On-going	On-going	On-going
Security	Support Secure City – physical highway infrastructure (review of Ring of steel and its impact on traffic flow)	VH	0.2	VH		1 – 3 yrs	Clarify terms of reference / objectives. Gateway 1/2	Not yet commenced
Security	Corporate cross-cutting security (physical highway infrastructure) including at the Guildhall and the Old Bailey	H	0.5	M		1 year	Define ToR / Objectives. Gateway 1/2 Resources	Not yet commenced

Appendix 1: Table 1 – Proposed highest priority programme based on current resource to be progressed in 2017/18

Project Activity Heading /	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
							Allocation Sub	
Road danger reduction	Commence scheme investigations at Holborn viaduct / Snow Hill and report to committee - delivery in Q4.	VH	0.1	L	TfL funded, financial year dependent	9 months	Evaluate options. Delegated Gateway 4/5 report	In progress
Road danger reduction	Commence scheme investigations at junction of Cannon Street / New Change and Cheapside / Cannon Street – report and delivery in 2018/19 onwards.	VH	0.2	L	TfL funding, financial year dependent.	2 – 3 yrs	Evaluate options.	In progress
Road danger reduction	Commence investigations at other collision hotspots to identify potential measures to improve safety.	VH	0.2	L	TfL funding, financial year dependent.	On-going	Investigate collision hotspots	In progress
Road Danger Reduction	Newgate Street/Warwick Lane - Implementation measures.	VH	0.1	L	TfL funded, financial year dependent	9 months	Liaise with TfL to finalise traffic signal design. Works on site.	In progress
Road danger reduction	Bank junction traffic orders and associated Network Performance review. Experimental scheme launched 22 May.	VH	0.1	L		1 - 2 yrs	Contribute to the review / recommend or introduce further measures.	Trial on site.

Appendix 1: Table 1 – Proposed highest priority programme based on current resource to be progressed in 2017/18

Project Activity Heading /	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
							Assess & report objections to Committee. Make the Traffic Orders permanent	
Traffic management & Road danger reduction	Puddle Dock - new footway Puddle Dock/Queen Victoria Street - junction alterations Report to Members in quarter three and delivery in 2018/19 - 2019/20.	VH	0.3	M	TfL funding, financial year dependent.	2 – 3 yrs	Design & evaluate options. Gateway 3/4/5	In progress
Traffic management	Temple Streets Area - streets network study to meet local needs	VH	0.5	H		1 – 3 yrs	Gateway 1/2 Resource Allocation Sub.	Not yet commenced
Traffic management	Cloth Fair – Assess outcome of the Experimental Traffic Order & report to committee (if appropriate).	V H	0.1	L		1 yr	Assess experimental scheme. Report to committee (if necessary)	Trial on site
Reducing congestion and improving air quality	Support Beech Street - Traffic assessment of options for full or partial closure including zero emissions vehicles – report to Members in 2019/20.	VH	0.2	VH	TfL LEN funding available for a limited period.	3 yrs	Gateway 1/2	Not yet commenced

Appendix 1: Table 1 – Proposed highest priority programme based on current resource to be progressed in 2017/18

Project Activity Heading	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
Reducing traffic congestion in the City	Mayor's bus reliability & journey time improvements. First quick win measures implemented in March 2017. Further assessment and implementation of measures to follow.	VH	0.2	L	TfL funded & financial year dependent	2 - 4 yrs	Evaluate measures. Delegated report or Gateway 3/4/5	In progress
Mayor's Cycle Superhighway	Cycle Superhighway North South Phase 2 - Formalise City's position on Cycle Superhighway at West Smithfield & Stonecutter Street and subsequent officer engagement.	VH	0.2	L		1 - 2 yrs	Continue to liaise with TfL & Markets. Report to committee	In progress
Mayor's Cycle Superhighway – Legacy projects	Tudor Street/New Bridge Street – new junction layout to meet the needs of local occupiers.	VH	0.3	M		1 yr	Continue to liaise with TfL/evaluate proposals. Report to committee	In progress
Mayor's Cycle Superhighway – Legacy projects	Byward Street/Trinity Square – new junction layout. Supporting TfL delivery for CoL benefit.	H	0.1	L		1 - 2 yrs	Continue to liaise with TfL. Report to committee.	In progress
Mayor's Cycle Superhighway – Legacy projects	Upper Thames Street/Puddle Dock – new pedestrian crossing. Supporting TfL delivery for CoL benefit.	H	0.1	L		1 - 3 yrs	Continue to liaise/lobby with TfL. Report to committee	In progress

Appendix 1: Table 1 – Proposed highest priority programme based on current resource to be progressed in 2017/18

Project Activity Heading	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
							where necessary.	
Mayor's Cycle Superhighway – Legacy projects	Tudor Street area mitigation measures to improve traffic circulation. TfL funded, not financial year dependent.	VH	Negligible	L		1 month	Close	On site
Mayor's Cycle Superhighway	Cycle Superhighways – snagging.	VH	Negligible	L		6 months	Continue to liaise with TfL to complete the outstanding works.	In progress
Parking	Actions and activities associated Islington's CPZ.	H	0.3	M		1 - 3 yrs	Continue to liaise with Islington. Report to committee. Potentially gateway 1/2 to follow.	In progress
TABLE 1- TOTAL INDICATIVE STAFF RESOURCE			5.4 FTE					

Appendix 1: Table 2 – Proposed additional programme which could be progressed in 2017/18 if fully resourced

Project Activity Heading	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City¹	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
Road danger reduction	Design & implement low cost, low impact measures to improve safety at locations such as Fetter Lane/Fleet Street, Giltspur Street, etc.	H	0.2	L	TfL funded, financial year dependent.	9 months	Design & evaluate options. Delegated report.	In progress
Traffic management	Commence traffic study to support the Museum of London's proposed move to Smithfield Market.	H	1	VH		1 – 3 yrs	Define ToR / objectives	Not yet commenced
TABLE 2 - TOTAL INDICATIVE STAFF RESOURCE			1.2 FTE					

Appendix 1: Table 3 – Proposed reserve programme which could commence in 2018/19 or sooner if resources permit

Project Activity Heading /	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City¹	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
Cycling & Road Danger Reduction	Investigate & implement improvements to ASL's & cycle lanes following the Coroner's inquest into the death of a cyclist at Bank junction.	H	0.2	L		9 months	Evaluate options. Delegated report.	Not yet commenced
Reducing traffic congestion in the City	Zebra crossings review reported to Committee in May. Approval to investigate measures to reduce congestion at one site.	M	0.2	L	TfL funding to evaluate funding, financial year dependent.	2 - 3 yrs	Gateway 1/2	In progress
Reducing traffic congestion in the City	Commence review of loading restrictions associated with congestion hot spots & implement changes	H	0.2	L		1 year	Analyse congestion hotspots and assess implications of change. Report to committee	Not yet commenced
Traffic management	Support traffic study to support the Centre for Music's proposed move to London Wall.	H	0.1	VH		1 – 3 yrs	Define ToR / objectives	Not yet commenced
West Smithfield Market	Review of road markings and signage to ensure it is compliant with legislation & contributes to the corporate risk assessment associated with	H	0.2	L		6 months	Evaluate options, liaise with MCP and DfT. Report to	In progress

Appendix 1: Table 3 – Proposed reserve programme which could commence in 2018/19 or sooner if resources permit

Project Activity Heading /	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City¹	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
	the market operations.						committee	
Low emissions	Electric Vehicle Charging - Assess viability of 50kw rapid charging points for taxis (if policy is supported) to support legislative changes.	H	0.5	L		2 yrs	Await policy decision in September	Not yet commenced
Parking	Commence disabled car parking bay road marking compliance review to ensure legal compliance and investigate potential of parking bay sensors.	H	0.2	L		1 – 2 yrs	Commence investigations.	Not yet commenced
Cycling	Initiate & commence Mayor's cycle Quietway's phase 2 project.	M	0.4	L		2 – 3 yrs	Assess and evaluate options. Report to committee.	Not yet commenced
Accessibility Improvements	Commence investigations into drop kerbs and accessibility improvements identified by Access group and otherwise – delivery quarter four	M	0.1	L		9 months	Evaluate options. Delegated report	Not yet commenced
TABLE 3 - TOTAL INDICATIVE STAFF RESOURCE			2.1 FTE					

Appendix 1: Table 4 – Proposed projects to be indefinitely deferred but reviewed in Q4 2017/18

Project Activity Heading /	Project/Activity	Priority	Indicative staff resource (FTE in 17/18)	Indicative cost to the City ¹	2017/18 time limited external funding	Anticipated duration remaining	Anticipated next steps	Status
Road danger reduction	Report 20mph – 2yr+ on review.	L	0.2	L		6 months	Review data and report to committee	On hold
Traffic management	Commence review of loading and physical measures at Wood Street to meet local needs to mitigate the potential impact from the new LW Place development	L	0.2	M		1 – 2 yrs	Commence investigations. Gateway 1/2	Not yet commenced
Traffic management	West Smithfield Area – traffic review to consider & deliver measures to facilitate market operations	L	0.3	M		1 – 2 yrs	Gateway 1/2 Resources Allocation Sub	Not yet commenced
Mayor’s Cycle Superhighway – Legacy projects	Trinity Square area – traffic review	L	0.3	M		1 – 3 yrs	Evaluate options. Gateway 3/4/5	On hold
Cycling	Investigate & implement cycle parking.	L	0.1	L		On-going	Detailed design. Delegated report	In progress
Parking	Motorcycle parking policy & delivery	L	1	M		1 - 2 yrs	Evaluate policy options. Report to committee	Not yet commenced
TABLE 4 - TOTAL INDICATIVE STAFF RESOURCE			2.1 FTE					

Appendix 2: Transportation and Public Realm Division structure chart

