

Committees:	Dates:	
Streets and Walkways Sub-Committee	05/09/2017	
Projects Sub-Committee	07/09/2017	
Resource Allocation Sub-committee	19/10/2017	
Subject: Bank Junction Improvements: Experimental Safety Scheme	Issue Report: Regular	Public
Report of: Director of the Built Environment Report Author: Gillian Howard	For Decision	
<u>Summary</u>		
<ul style="list-style-type: none"> • Last Gateway approved: Gateway 4/5 December 2016 • Progress to date including resources expended: The experimental scheme was implemented on the 22 May 2017, public consultation is open until the 24 November 2017. <p>The total approved budget is £1,179,100; of which £1,159,901 is funded. To date £905,377 has been spent.</p> <p>There is a short update on progress of the experiment in Appendix 3 regarding vehicular numbers, compliance and operational matters.</p> <ul style="list-style-type: none"> • Summary of issue At the Gateway 4/5 report, staff expenditure had been estimated to cover resourcing through the experimental period. However the level of interest in the experiment has been significantly higher than originally anticipated. Additional resources were required at the beginning of the calendar year to cover the increased level of interest from external parties in the scheme, additional briefings, meetings and correspondence. Whilst the decision to proceed with the experiment had been taken, officer time was consumed reiterating the decision and explaining the reasoning behind it to interested third parties. The approach taken to implement the experiment in the first few weeks and to be responsive to any changes that were needed also required more staff hours than originally estimated in November 2016. As a consequence, the staff expenditure is significantly higher at this stage of the project than expected. <p>There is also a significant expectation that comprehensive traffic counts and survey work will be undertaken as part of the monitoring work to show the impact in the surrounding area and whether the scheme is operating in a similar way to the traffic modelling forecast.</p> <p>Therefore to undertake all of the survey work that would be beneficial for monitoring the experiment, and provide the level of staff resource necessary to reach the conclusion of this experiment; a further increase of the overall allocation of £208,306</p>		

is sought.

• Proposed way forward

Seek Members approval to draw a further £208,306 From the On-Street Parking Surplus account, subject to the recommendation of the Officer Priorities Board, to cover the anticipated increased staff cost and monitoring fees. The total estimated Project cost is now £1,368,207. The additional funding will be offset by the expected revenue generated by Penalty Charge Notices for contravening the experimental order.

Recommendations

Streets and Walkways and Projects Sub Committee

1. Approve the revised estimated project cost of £1,355,403 for the Bank junction experimental scheme (as set out in appendix 1).

Resource Allocation Sub Committee

2. Approve the allocation of £208,306 from the On Street Parking Reserve account to the Bank junction experimental scheme

Main Report

<p>1. Issue description</p>	<ol style="list-style-type: none">1. Staff hours have been significantly higher than originally anticipated at this stage of the project.<ol style="list-style-type: none">a. The enforcement solution was more onerous to tender and commission than envisaged;b. There was an increase in the number of staff hours required to manage the media, stakeholder and freedom of information requests following the decision in December 2016 to proceed with the experiment;c. More hours to agree the final monitoring strategy with TfL than estimated; andd. The 'going live' period was more intensely staffed for the first couple of weeks to ensure a smooth transition and to be reactive over the 12 hour period of the operational hours of the experiment.2. In the gateway 4/5 report in December, a total of £121,052 of S106 deposits had been identified to be utilised by the project. It transpired after Committee that an error had been made and £20,000 of those funds had already been allocated. The staff cost budget was therefore reduced to reflect the funds available, £1,159,901.3. Overall to the end of Q1 (end of June 2017) it is
------------------------------------	---

	<p>anticipated that the project would have expended £489,287 of the available £514,601 staff budget. The remaining £25,304 for staff costs will not be sufficient to see the experimental period through to its conclusion. This report seeks additional funds to cover the anticipated expenditure in this area. It is anticipated that the staff budget allocation, will require a further £267,397. Some of this this cost can be accommodated within the overall project budget following some adjustment.</p> <ol style="list-style-type: none"> 4. It is assumed that the level of interest in the experiment from Members and external stakeholders is sustained and frequent updates are desired. Whilst agreement has been made to report back formally to Committee in December 2017 on the progress of the monitoring work, it is anticipated that there will be other less formal updates expected in between the formal committee papers. 5. The public consultation is underway, with 628 responses to the online questionnaire to date (16-08-17). A big push to encourage a wide response from the community will be undertaken in September and October. Consultation is planned to close 24 November 2017 and will require a number of officer hours to review the responses and form a public consultation report of the findings. There is also the significant amount of monitoring work that is being undertaken which requires reviewing and summarising in order for Officers to report back to Members and other stakeholders on progress. 6. The continued level of stakeholder engagement and ongoing review of the arrangements is considered consistent with the City's duties as traffic authority regarding the efficient use of the road network, avoiding congestion and disruption (S. 16 Traffic Management Act 2004), and securing the expeditious, safe and convenient movement of traffic (S. 122 RTRA 1984). 7. It has also become clearer that the level of scrutiny that this experiment is under, that more traffic surveys for monitoring and comparison will be required than originally envisaged at the previous gateway.
<p>2. Last approved limit</p>	<p>£1,179,100 was approved at 4/5 December 2016, £1,159,101 of which is currently funded.</p>
<p>3. Options</p>	<ol style="list-style-type: none"> 1. Originally £288,000 was allocated to the Works line of the budget at the gateway 4/5 in December 2016. Of this £28,000 was allocated for traffic signal alterations to the

	<p>physical traffic light structure as part of the experiment. In the end there were no physical changes necessary as we were able to design them all out. TfL gave their time in kind in implementing the signal timing changes and monitoring of them. It is proposed to utilise this £28,000 funding for staff costs.</p> <ol style="list-style-type: none"> <li data-bbox="587 450 1482 965">2. The remaining £260,000 of the works budget was for City of London to implement the physical works. To date £119,125 has been expended. There are still works taking place at the time of writing this report as the project is trialling how to improve the visibility of the enforceable signs to help improve compliance levels further. At the time of writing, compliance against the previous traffic levels is now around 90%. Improvements to the carriageway/'gateway' markings are also being considered. However these alterations are not estimated to utilise all of the remaining budget. It is proposed to reduce the works budget to an allocated total of £167,625 and move the remaining funds to the staff costs line (£120,375). <li data-bbox="587 1003 1482 1144">3. By moving the money from the works budget, to cover the anticipated shortfall in staff costs, it may require further funds to be sought at a later date should necessary works be highlighted which have not yet been identified. <li data-bbox="587 1182 1482 1406">4. For the remaining funding gap of £208,306, it is proposed to draw down additional funds from the On Street Parking Reserve. This cost will be covered by the revenue generated from the penalty charge notices from enforcing the experiment. This sum also includes the £20,000 from the S106 shortfall explained in section 1 paragraph 2.
--	---

Appendices

Appendix 1	Finance Table 1
Appendix 2	Funding Sources
Appendix 3	Progress update

Contact

Report Author	Gillian Howard
----------------------	----------------

Email Address	Gillian.howard@cityoflondon.gov.uk
Telephone Number	020 7332 3139