



APPENDIX 1

- KEY**
- Modified kerb alignment
 - Existing Yorkstone retained
 - Existing mastic footway to be re-surfaced with Yorkstone
 - Existing carriageway to be converted to Yorkstone footway
 - Existing mastic footway retained
 - Existing carriageway to be converted to mastic footway
 - New raised table carriageway
 - Traffic island modification
 - Tactile Paving
 - Extent of highway boundary
 - New tree

Proposed closure of the left turn filter lane and converted into footway

Private layby to be converted to pedestrian space

New raised table

Informal crossing

Proposed western footway

Pedestrian crossing to be delivered by Transport for London but coordinated with the City's Puddle Dock measures

Indicative level access ramp delivered by TfL

Rev	Date	Revision detail	Drawn	Checked	Approved
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Project
Puddle Dock Improvements

Drawing title
**Option 1
Recommended Scheme Proposal**













Scale	Original dwg-size	Date
NTS	A1	Feb 2019
Drawn	Checked	Approved
AC	SL	SL

DEPARTMENT OF THE
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APPENDIX 2

KEY

-  Modified kerb alignment
-  Existing Yorkstone retained
-  Existing mastic footway to be re-surfaced with Yorkstone
-  Existing carriageway to be converted to Yorkstone footway
-  Existing mastic footway retained
-  Existing carriageway to be converted to mastic footway
-  New raised table carriageway
-  Traffic island modification
-  Tactile Paving
-  Extent of highway boundary
-  Option 1 kerb line
-  New tree

Proposed closure of the left turn filter lane and converted into footway

Private layby to be converted to pedestrian space

Option 2 northern footway accommodated by reducing the width of the carriageway


New raised table

Informal crossing

Proposed western footway

Pedestrian crossing to be delivered by Transport for London but coordinated with the City's Puddle Dock measures

Indicative level access ramp delivered by TfL

Rev	Date	Revision detail	Drawn	Checked	Approved
Project					
Puddle Dock Improvements					
Drawing title					
Option 2 Scheme Proposal					
Scale		Original dwg size	Date		Drawing Title / Rev.
NTS		A1	Feb 2019		
Drawn		Checked	Approved		
AC		SL	SL		PO Col. Option 2
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<div> CITY OF LONDON</div>					

APPENDIX 3

City of London: Projects Procedure Corporate Risks Register

Project name: *Puddle Dock Improvement Measures*

Unique project identifier: *11733*

Total est cost (exc risk) *£509126*

Corporate Risk Matrix score table

PM's overall risk rating	Low		Minor impact	Serious impact	Major impact	Extreme impact
Avg risk pre-mitigation	7.2	Likely	4	8	16	32
Avg risk post-mitigation	3.8	Possible	3	6	12	24
Red risks (open)	0	Unlikely	2	4	8	16
Amber risks (open)	5	Rare	1	2	4	8
Green risks (open)	0					

Costed risks identified (All)

£249,000.00	49%
£249,000.00	49%
£216,500.00	43%
£0.00	0%

Costed risk as % of total estimated cost of project

" "

" "

Costed risk pre-mitigation (open)

Costed risk post-mitigation (open)

Costed Risk Provision requested

CRP as % of total estimated cost of project

- (1) Compliance/Regulatory
- (2) Financial
- (3) Reputation
- (4) Contractual/Partnership
- (5) H&S/Wellbeing
- (6) Safeguarding
- (7) Innovation
- (8) Technology
- (9) Environmental
- (10) Physical

Number of Open Risks	Avg Score	Costed impact	Red	Amber	Green
1	6.0	£10,000.00	0	1	0
2	7.0	£209,000.00	0	2	0
1	8.0	£10,000.00	0	1	0
1	8.0	£20,000.00	0	1	0
0	0.0	£0.00	0	0	0
0	0.0	£0.00	0	0	0
0	0.0	£0.00	0	0	0
0	0.0	£0.00	0	0	0
0	0.0	£0.00	0	0	0
0	0.0	£0.00	0	0	0
0	0.0	£0.00	0	0	0

Issues (open)

0
0

All Issues

Open Issues

All Issues

Extreme	Major	Serious	Minor
0	0	0	0
0	0	0	0

Cost to resolve all issues
(on completion)

£0.00

Total CRP used to date

£0.00

APPENDIX 3

City of London: Projects Procedure Corporate Risks Register

Project Name:			Puddle Dock Improvement Measures					PM's overall risk rating:			Low		CRP requested this gateway				Average unmitigated risk		7.2		Open Risks		5				
Unique project identifier:			11733				Total estimated cost (exc risk):			£ 509,126		Total CRP used to date		£ -				Average mitigated		3.8		Closed Risks		0			
General risk classification											Mitigation actions											Ownership & Action					
Risk ID	Gateway	Category	Description of the Risk	Risk Impact Description	Likelihood Classification pre-mitigation	Impact Classification pre-mitigation	Risk score	Costed Impact pre-mitigation (£)	Costed Risk Provision requested Y/N	Confidence in the estimation	Mitigating actions	Mitigation cost (£)	Likelihood Classification post-mitigation	Impact Classification post-mitigation	Costed Impact post-mitigation (£)	Post-Mitigation risk score	CRP used to date	Use of CRP	Date raised	Named Departmental Risk Manager/Coordinator	Risk owner (Named Officer or External Party)	Date Closed OR/Realised & moved to Issues	Comment(s)				
R1	5	(1) Compliance/Regulatory	Consultation objection/s is/are received for the closure of the Puddle Dock slip road	Delivery programme is delayed to resolve the objection	Possible	Serious	6	£10,000.00	N	B – Fairly Confident	The design proposal is fully appraised to ensure they are robust and appropriate for all street users. Engagement with objectors to resolve where possible and include design changes if possible	£0.00	Unlikely	Serious	£5,000.00	4	£0.00		21/06/2019	B McVean	A Cheung						
R2	5	(2) Financial	TfL funding is time restricted and therefore the allocation must be utilised within the financial year	If funding is not used within the restricted period it may be lost	Possible	Serious	6	£185,000.00	N	B – Fairly Confident	Early engagement with stakeholders to ensure all necessary approvals are obtained to deliver the project utilising confirmed funding. Construction is expected to commence in January 2020 which should provide sufficient time to carry out the works and utilise funding	£0.00	Unlikely	Serious	£185,000.00	4	£0.00		21/06/2019	B McVean	A Cheung						
R3	5	(2) Financial	Work cost estimates may change	Budgets will need to be adjusted to accommodate differences	Likely	Serious	8	£24,000.00	N	B – Fairly Confident	Early engagement with Highway engineers to collect sufficient base data to minimise unknown costs and prepare detailed design	£0.00	Possible	Minor	£11,500.00	3	£0.00		21/06/2019	B McVean	A Cheung						
R4	5	(3) Reputation	TfL's ability to deliver the crossing and their timescales (summer 2020) may slip or be cancelled altogether due to other priorities beyond the City's control	City could receive negative comments that the scheme is incomplete.	Likely	Serious	8	£10,000.00	N	B – Fairly Confident	Regular engagement with TfL to ensure the delivery of their signalled crossing over Upper Thames Street is coordinated with the City Puddle Dock measures. Commitment assurance from TfL's senior sponsorship officers received	£0.00	Unlikely	Serious	£5,000.00	4	£0.00		21/06/2019	B McVean	A Cheung						
R5	5	(4) Contractual/Partnership	Private land owners do not consent to Highway works being undertaken on their land	Certain areas would not be converted into the pedestrian space	Unlikely	Major	8	£20,000.00	N	B – Fairly Confident	Early engagement with the private land owners to resolve any potential issues and minimise delay	£0.00	Unlikely	Serious	£10,000.00	4	£0.00		14/08/2019	B McVean	A Cheung						

Project Coversheet

APPENDIX 4

[1] Ownership & Status

UPI: 11733

Core Project Name: Puddle Dock Improvement Measures

Programme Affiliation: N/A

Project Manager: Albert Cheung

Definition of need: In 2016, the Thames Tideway Project relocated Blackfriars Pier from the western side of Blackfriars Bridge to its current location opposite Puddle Dock. Pedestrian routes to and from the pier are limited to east-west movements only with no direct access into the City. This project would therefore introduce a new pedestrian route between the pier and Queen Victoria Street.

Key measures of success:

1. A pedestrian crossing is provided over Upper Thames Street;
2. A footway is implemented along Puddle Dock;
3. A pedestrian route through the Riverside Walkway is implemented;
4. Measures are implemented to improve road safety;
5. Improve the public realm.

Expected timeframe for the project delivery: June 2020.

The original delivery date was March 2018. However, since November 2017, it has been on hold mainly because it was reliant on TfL delivering the crossing over Upper Thames Street.

TfL has now confirmed that they will deliver and fund the crossing and have included this into their work programme for delivery in 2020.

Key Milestones: Gateway 5 Authority to Start Work

Are we on track for completing the project against the expected timeframe for project delivery? Yes (as per G5 report)

Has this project generated public or media impact and response which the City of London has needed to manage or is managing? No

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

Since Project Briefing G1 report: <ul style="list-style-type: none"> Total Estimated Cost (excluding risk) Costed Risk Against Project 	
Scope/Design Change and Impact	£425 - £1.4M N/A (Pre CRP requirement)
Since Project Proposal G2 report (PSC Approval 20 July 2016): <ul style="list-style-type: none"> Total Estimated Cost (excluding risk) 	
	£425K - £1.4M

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<ul style="list-style-type: none"> Resources to reach next Gateway (excluding risk) Spend to date Costed Risk Against Project CRP Requested CRP Drawn Down Estimated Delivery 	£175K £160K N/A (Pre CRP requirement) N/A (Pre CRP requirement) N/A (Pre CRP requirement) Early 2018
Scope/Design Change and Impact	None
Total anticipated on-going commitment post-delivery [£]:£0 Programme Affiliation [£]:N/A	

Appendix 5 Puddle Dock Finance Tables

Table 1: Expenditure to date - Puddle Dock Improvements - 16800354			
Description	Approved Budget (£)	Expenditure (£)	Balance (£)
Env Servs Staff Costs	5,500	7,642	(2,142)
P&T Staff Costs	70,501	70,500	1
Data Collection Fees	40,000	37,860	2,140
Feasibility Fees	41,398	31,347	10,051
P&T Fees	700	677	23
Traffic Modelling	16,901	-	16,901
TOTAL	175,000	148,026	26,974

Table 2: Revised Budget to reach next Gateway			
Description	Approved Budget (£) *	Resources required to reach next Gateway (£)	Revised Budget to next Gateway (£)
Env Servs Staff Costs	7,642	61,000	68,642
P&T Staff Costs	70,500	25,000	95,500
Open Spaces Staff Costs	-	3,600	3,600
Data Collection Fees	37,860	-	37,860
Feasibility Fees	31,347	-	31,347
P&T Fees	677	14,500	15,177
Traffic Modelling	-	-	-
Env Servs Works	-	247,400	247,400
Open Spaces Works	-	9,600	9,600
TOTAL	148,026	361,100	509,126

*Subject to Members Approval

Table 3: Funding Sources	
Funding Sources	Amount (£)
DBE Local Risk	422
TfL LIP FY 16/17	102,000
TfL LIP FY 17/18	35,670
TfL LIP FY 18/19	1,136
TfL LIP FY 19/20	203,853
TfL LIP FY 20/21	166,045
TOTAL	509,126