

<b>Committees:</b>	<b>Dates:</b>	<b>Item no.</b>
Streets and Walkways Sub-Committee Projects Sub	20/10/2014 05/11/2014	
<b>Subject:</b> Ludgate Hill crossing – EE070	<b>Gateway 4/5 Detailed Options Appraisal &amp; Authority to Start Work</b>	<b>Public</b>
<b>Report of:</b> Director of the Built Environment		<b>For Decision</b>

### **Summary**

#### **Dashboard**

**Project Status:** Green

**Timeline:** Trial to commence approx. February 2015

**Total Estimated Cost:** £178,478

**Spend to Date:** £72,199

**Overall Project Risk:** Low

#### **Progress to date**

Following the approval of the Gateway 3 report in October 2013, and the subsequent approval in January 2014 to develop the project utilising Section 106 funding (instead of Transport for London (TfL) funding), officers have developed three design options for the trial of the signalised crossing. These options are set out below. A trial of a signalised crossing was proposed in order to determine the success of the crossing, with the option to revert back to a zebra crossing should this be deemed preferable.

Although the installation will be temporary, the location of the new crossing on London's Strategic Road Network necessitates obtaining approval from Transport for London's Network Management team to install traffic signals. This process requires some traffic modelling to ensure that TfL are satisfied with the proposals.

The City has held discussions with various stakeholders (City of London Police, TfL, St Paul's Cathedral, and the Pageantmaster to the Lord Mayor's Show) to ensure that the design of the crossing is acceptable. Feedback to date has been favourable in this regard.

#### **Overview of options**

Three options have been developed for the trial crossing. All options provide sufficient space for pedestrians to accumulate on the southern footway, although the options vary in the level of amenity offered. All options also involve a small build-out on the northern footway which serves to better align the profile of the footway with the new road layout.

The first option (Appendix 1) involves:

- The minimum build-out required on the southern footway to accommodate pedestrians, in temporary material (i.e. mastic asphalt);
- Constructing directly on to the existing kerb line, so that the build-outs can be removed and the current layout reinstated.

Option 2 (Appendix 2) involves:

- A more substantial build-out on the southern footway, providing more circulation space for pedestrians and a gentler profile for westbound vehicles;
- As with Option 1, constructing directly on to the existing kerb line.

The recommended third option (Appendix 3) involves:

- The same, more substantial build-out as described above for Option 2;
- Using permanent materials (i.e. York stone) to provide an improved aesthetic appearance, retaining the new kerb layout at the end of the trial.

Option 3 is recommended as it provides the benefit of permanent improvement to the public realm in the area, regardless of the type of crossing provided. The widened footway will remain in place with either a signalised or a zebra crossing, allowing more circulation space for pedestrians whilst still accommodating road traffic in both directions.

Option 3 will also reduce the amount of overall impact of disruption caused by the works, as there will be no requirement to remove the footway infrastructure at the end of the trial. The benefits of the footway widening will continue to be felt following the culmination of the trial, and will better serve pedestrians regardless of the type of crossing that is ultimately preferred.

### **Proposed way forward**

It is proposed to develop Option 3 (i.e., wider build-out in permanent materials) with a view to conducting the trial for 12 months, commencing in February 2015 subject to TfL being satisfied with the proposals. At the conclusion of the trial, the results will be reported back to Members, at which point a decision will be taken on whether to retain the signalised crossing, or return to the previous zebra crossing.

### **Procurement approach**

Consultants have been appointed to undertake modelling via a waiver approval, which was obtained by this Committee on 9 June 2014. It is further proposed to undertake the remaining design work 'in-house', and for the project to be implemented by JB Riney under the term contract for highways schemes. Transport for London will supply and install the signalling equipment, which will tie into the SCOOT control system (which is capable of optimising traffic signal timings according to current traffic demand).

### **Financial implications**

A summary of the financial implications is contained in the table shown overleaf (on a new page for clarity).

<b>Description</b>	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3</b>
<b><i>Installation</i></b>			
Works Costs	£78,554	£90,362	£119,003
Fees	£18,425	£18,425	£18,425
Staff Costs	£13,000	£15,000	£18,000
<b><i>Sub-total</i></b>	<b><i>£109,979</i></b>	<b><i>£123,787</i></b>	<b><i>£155,428</i></b>
<b><i>De-installation</i></b>			
Works Costs	£34,350	£37,950	£8,050
Staff Costs	£8,000	£9,000	£5,000
<b><i>Sub-total</i></b>	<b><i>£42,350</i></b>	<b><i>£46,950</i></b>	<b><i>£13,050</i></b>
<b>Grand total</b>	<b>£152,329</b>	<b>£170,737</b>	<b>£168,478</b>
Provision for utilities diversions	£10,000	£10,000	£10,000
<b>Funding Strategy</b>			
Source	Section 106	Section 106	Section 106

The table above includes a separate set of costs related to the removal of the temporary infrastructure. These costs are significantly lower for Option 3 owing to the permanent footway build-out.

A provision of £10,000 is included owing to the potential variation in utilities costs following the receipt of refined estimates from the various utility companies.

It has now become apparent that additional TfL Local Implementation Plan (LIP) funding, of up to £50,000, may become available before the end of the 2014/15 financial year. Should this be forthcoming, it would enable the costs of delivering the project to be partially recovered. It is proposed that Members give delegated authority to Officers to pursue this funding, and incorporate it into the budget should it become available. Members will be provided with an update should the funding become available.

### **Recommendations**

It is recommended that Members:

- Approve Option 3, with the trial results reported back to Members for a decision on the permanent crossing type in due course;
- Authorise the start of works for the purpose of undertaking a 12 month trial, based on the revised costs as set out above and in sections 7 and 18 below;
- Delegate authority to officers to pursue TfL LIP funding, and;
- Authorise the release of funds required to reach the next Gateway (£178,478) as outlined in section 18 below.

### **Options Appraisal Matrix**

See attached.

### **Appendices**

<b>Appendix 1</b>	Plan of Option 1
<b>Appendix 2</b>	Plan of Option 2
<b>Appendix 3</b>	Plan of Option 3
<b>Appendix 4</b>	Financial tables

### **Contact**

<b>Report Author</b>	Tom Noble
<b>Email Address</b>	tom.noble@cityoflondon.gov.uk
<b>Telephone Number</b>	020 7332 1057

## Options Appraisal Matrix

	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3</b>
<b>1. Brief description</b>	A small kerb build-out, providing the minimum required footway width to accommodate waiting pedestrians, using temporary materials (i.e. mastic asphalt) for the footway.	A wider kerb build-out, providing a smoother kerb line and more available space for pedestrians, using temporary materials (i.e. mastic asphalt) for the footway.	The wider kerb build-out as in Option 2, but with permanent materials (i.e. York stone) to deliver a permanent change regardless of the trial outcome.
<b>2. Scope and exclusions</b>	<ul style="list-style-type: none"> <li>Widened kerb can be returned to existing layout on conclusion of the trial.</li> </ul>	<ul style="list-style-type: none"> <li>Widened kerb can be returned to existing layout on conclusion of the trial.</li> </ul>	<ul style="list-style-type: none"> <li>Widened kerb will be retained to provide a permanent benefit to pedestrians.</li> </ul>
<b>Project Planning</b>			
<b>3. Programme and key dates</b>	Crossing trial – February 2015 – January 2016 Gateway 6 – April 2016	Crossing trial – February 2015 – January 2016 Gateway 6 – April 2016	Crossing trial – February 2015 – January 2016 Gateway 6 – April 2016
<b>4. Risk implications</b>	<ul style="list-style-type: none"> <li>Insufficient pedestrian space is available – <i>ensure the design is developed to adequately accommodate waiting pedestrians</i></li> <li>Temporary materials detract from the setting of the Cathedral – <i>use ‘semi-permanent’ materials such as mastic asphalt and full signal columns</i></li> </ul>	<ul style="list-style-type: none"> <li>Temporary materials detract from the setting of the Cathedral – <i>use ‘semi-permanent’ materials such as mastic asphalt and full signal columns</i></li> </ul>	<ul style="list-style-type: none"> <li>Permanent kerb alignment does not deliver expected benefits – <i>design based on analysis which suggests benefits will be realised for all users</i></li> </ul>
<b>5. Benefits and disbenefits</b>	<i>Benefits</i> <ul style="list-style-type: none"> <li>Lower cost</li> <li>Less disruption during</li> </ul>	<i>Benefits</i> <ul style="list-style-type: none"> <li>More pedestrian amenity through wider build-out</li> </ul>	<i>Benefits</i> <ul style="list-style-type: none"> <li>More pedestrian amenity through wider build-out</li> </ul>

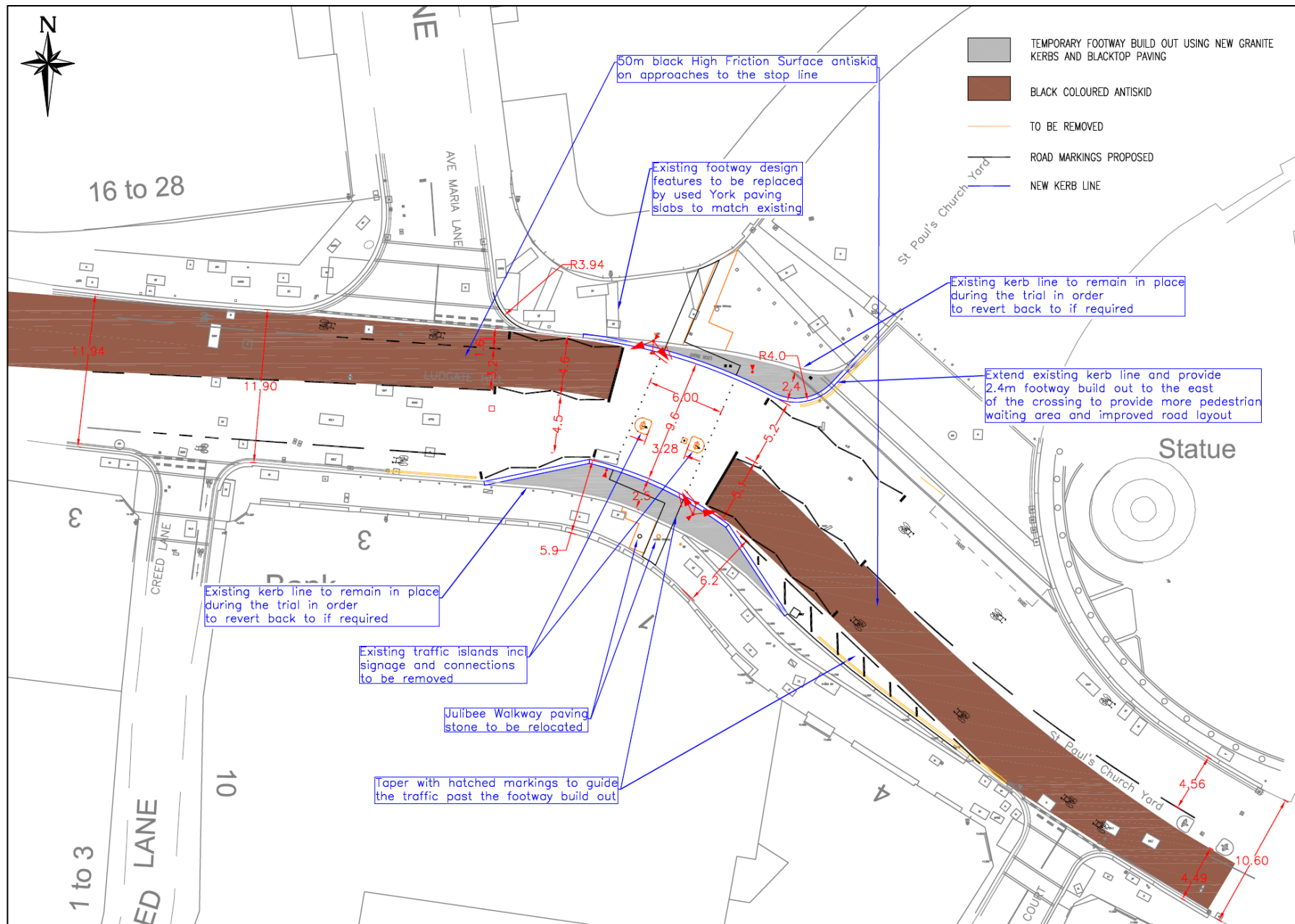
	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3</b>
	<p>implementation of trial crossing</p> <p><i>Disbenefits</i></p> <ul style="list-style-type: none"> <li>• Potentially inadequate space for waiting pedestrians</li> <li>• Some cost associated with either making the change permanent or removing the infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Lower cost than Option 3 (but more than Option 1)</li> </ul> <p><i>Disbenefits</i></p> <ul style="list-style-type: none"> <li>• Some cost associated with either making the change permanent or removing the infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Permanent enhancement regardless of the outcome of the trial</li> <li>• Minimal cost associated with removing the infrastructure</li> </ul> <p><i>Disbenefits</i></p> <ul style="list-style-type: none"> <li>• Greater cost of removing the build-out if this is deemed necessary</li> </ul>
<b>6. Stakeholders and consultees</b>	<ul style="list-style-type: none"> <li>• Transport for London</li> <li>• City of London Police</li> <li>• St Paul's Cathedral</li> <li>• Pageantmaster</li> </ul>	<ul style="list-style-type: none"> <li>• Transport for London</li> <li>• City of London Police</li> <li>• St Paul's Cathedral</li> <li>• Pageantmaster</li> </ul>	<ul style="list-style-type: none"> <li>• Transport for London</li> <li>• City of London Police</li> <li>• St Paul's Cathedral</li> <li>• Pageantmaster</li> </ul>
<b>Resource Implications</b>			
<b>7. Total Estimated cost</b>	£152,329	£170,737	£168,478
<b>8. Funding strategy</b>	<p>Section 106 (30 Old Bailey). Additional TfL Local Implementation Plan (LIP) funding, of up to £50,000, may become available before the end of the 2014/15 financial year. Should this be forthcoming, it would enable the costs of delivering the project to be partially recovered.</p>	<p>Section 106 (30 Old Bailey). Additional TfL Local Implementation Plan (LIP) funding, of up to £50,000, may become available before the end of the 2014/15 financial year. Should this be forthcoming, it would enable the costs of delivering the project to be partially recovered.</p>	<p>Section 106 (30 Old Bailey). Additional TfL Local Implementation Plan (LIP) funding, of up to £50,000, may become available before the end of the 2014/15 financial year. Should this be forthcoming, it would enable the costs of delivering the project to be partially recovered.</p>
<b>9. Ongoing revenue</b>	There would be a small	There would be a small	There would be a small

	<b><i>Option 1</i></b>	<b><i>Option 2</i></b>	<b><i>Option 3</i></b>
<b>implications</b>	maintenance cost associated with the increased footway area (approx. £500), which will be contained within current local risk budgets. Should the traffic signals be retained, these would be maintained by TfL.	maintenance cost associated with the increased footway area (approx. £500), which will be contained within current local risk budgets. Should the traffic signals be retained, these would be maintained by TfL.	maintenance cost associated with the increased footway area (approx. £500), which will be contained within current local risk budgets. Should the traffic signals be retained, these would be maintained by TfL.
<b>10. Affordability</b>	Fully externally funded through the Section 106 agreement.	Fully externally funded through the Section 106 agreement.	Fully externally funded through the Section 106 agreement.
<b>11. Procurement strategy</b>	The works will be undertaken by JB Riney under the Highways term contract. The signal works will be undertaken by TfL.	The works will be undertaken by JB Riney under the Highways term contract. The signal works will be undertaken by TfL.	The works will be undertaken by JB Riney under the Highways term contract. The signal works will be undertaken by TfL.
<b>12. Legal implications</b>	None.	None.	None.
<b>13. Traffic implications</b>	The purpose of the trial is to assess the impacts of a signalised pedestrian crossing on all users, including vehicle traffic. The results of the trial will be reported to Members in due course.	The purpose of the trial is to assess the impacts of a signalised pedestrian crossing on all users, including vehicle traffic. The results of the trial will be reported to Members in due course.	The purpose of the trial is to assess the impacts of a signalised pedestrian crossing on all users, including vehicle traffic. The results of the trial will be reported to Members in due course.
<b>14. Sustainability and energy implications</b>	The materials used will conform to the City's agreed palette.	The materials used will conform to the City's agreed palette.	The materials used will conform to the City's agreed palette.
<b>15. Equality Impact Assessment</b>	It is anticipated that there will be a small benefit for all user groups. The impact on road users will be assessed during the trial period.	It is anticipated that there will be a small benefit for all user groups. The impact on road users will be assessed during the trial period.	It is anticipated that there will be a small benefit for all user groups. The impact on road users will be assessed during the trial period.

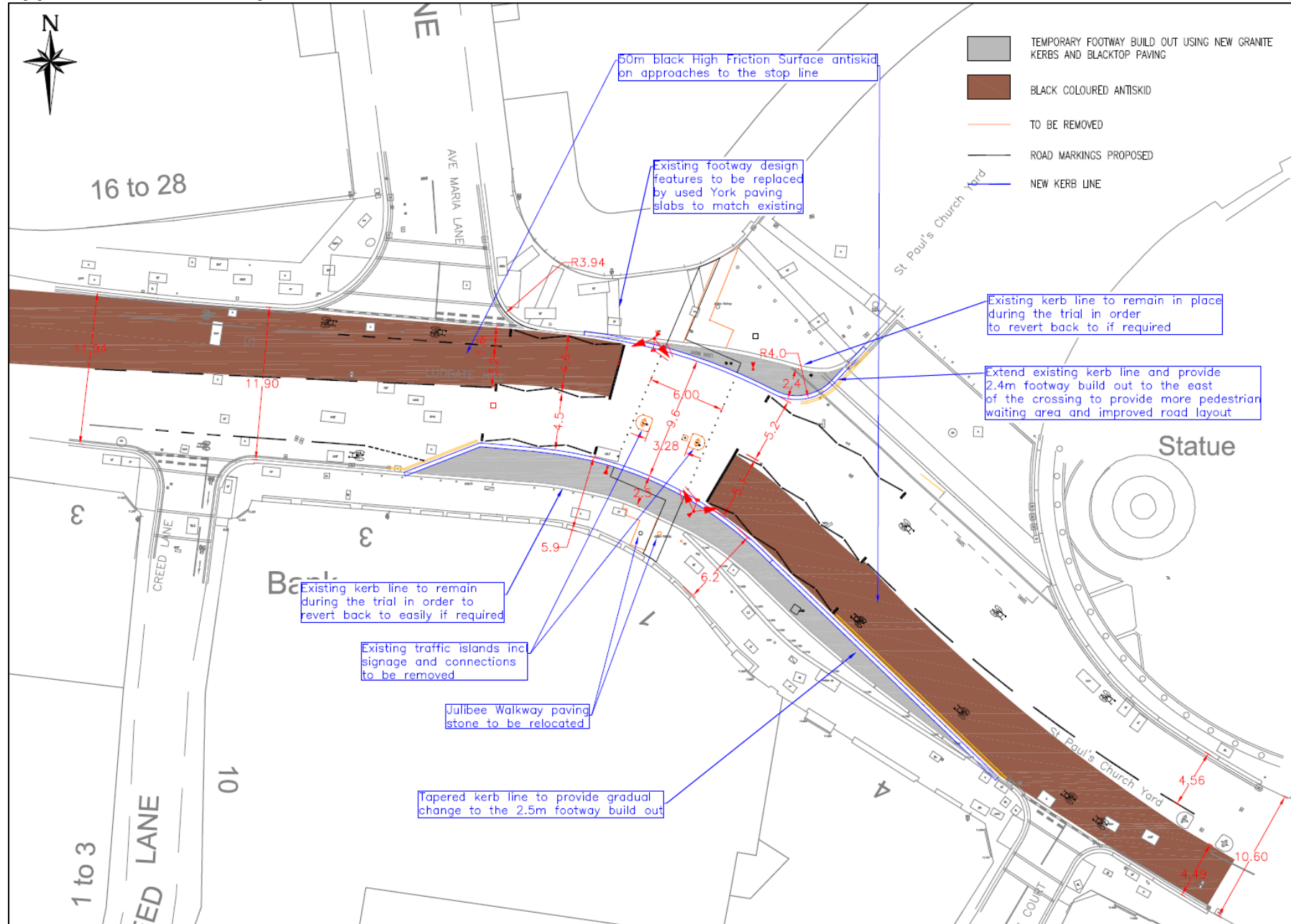
	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>																				
<b>16. <u>Recommendation</u></b>	<b><u>Not recommended</u></b>	<b><u>Not recommended</u></b>	<b><u>Recommended</u></b>																				
<b>17. Next Gateway</b>	Gateway 6 – update report	Gateway 6 – update report	Gateway 6 – update report																				
<b>18. Resource requirements to reach next Gateway</b>	<table> <tr> <th>Item</th><th>Reason</th><th>Cost (£)</th><th>Funding Source</th></tr> <tr> <td>Works</td><td>Required to deliver the changes.</td><td>127,053</td><td>S106</td></tr> <tr> <td>Fees</td><td>Traffic Modelling and monitoring of the trial crossing, as required by TfL.</td><td>18,425</td><td>S106</td></tr> <tr> <td>Staff costs</td><td> <ul style="list-style-type: none"> <li>Detailed design and supervision of implementation and de-installation;</li> <li>Management and supervision of the project and consultants over the next 12 months, including writing of next report.</li> </ul> </td><td> 16,000  7,000 </td><td>S106</td></tr> <tr> <td>Tolerance</td><td>Potential variation in utility costs.</td><td>10,000</td><td>S106</td></tr> </table>			Item	Reason	Cost (£)	Funding Source	Works	Required to deliver the changes.	127,053	S106	Fees	Traffic Modelling and monitoring of the trial crossing, as required by TfL.	18,425	S106	Staff costs	<ul style="list-style-type: none"> <li>Detailed design and supervision of implementation and de-installation;</li> <li>Management and supervision of the project and consultants over the next 12 months, including writing of next report.</li> </ul>	16,000  7,000	S106	Tolerance	Potential variation in utility costs.	10,000	S106
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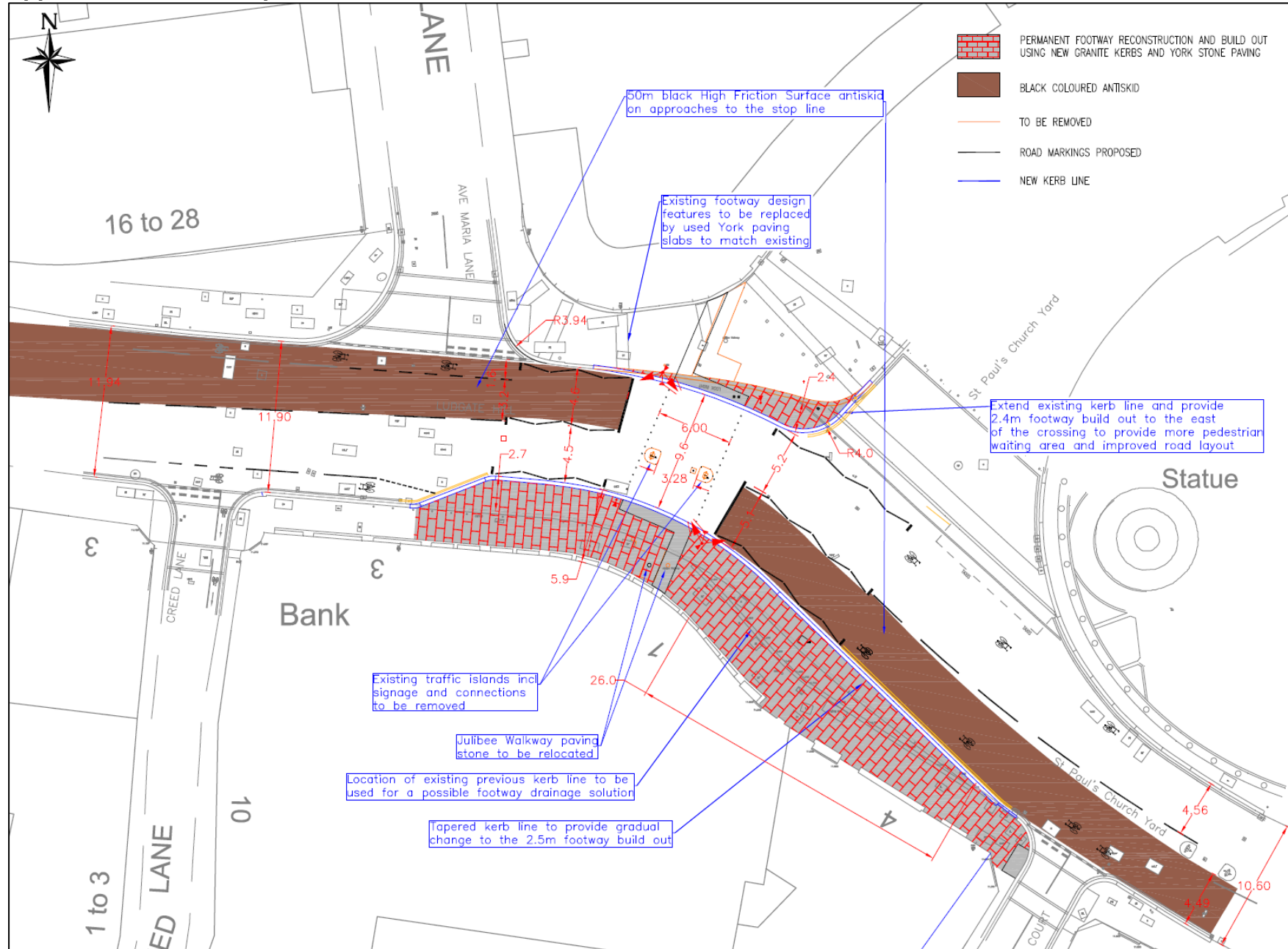
## Appendix 1 – Plan of Option 1



## Appendix 2 – Plan of Option 2



## Appendix 3 – Plan of Option 3



## Appendix 4 – Financial tables

Table 1 – spend to date

Ludgate Hill (30 Old Bailey S106)	Budget	Spend & Commitments to Date	Remaining
<b>Project Number - 16800063</b>			
Pre-Evaluation P&T Fees	£3,600.00	£3,600.00	£0.00
Pre-Evaluation P&T Staff Costs	£17,189.13	£17,189.13	£0.00
P&T Fees	£25,648.00	£25,622.50	£25.50
P&T Staff Costs	£28,362.87	£25,787.57	£2,575.30
Env Serv Staff Costs	£2,500.00	£0.00	£2,500.00
Temporary Crossing Works	£56,352.00	£0.00	£56,352.00
<b>Grand Total</b>	<b>£133,652.00</b>	<b>£72,199.20</b>	<b>£61,452.80</b>

Table 2 – proposed budgets

Ludgate Hill (30 Old Bailey S106)	Current Budget	Adjustment	Proposed Revised Budget
<b>Project Number - 16800063</b>			
Pre-Evaluation P&T Fees	£3,600.00	£0.00	<b>£3,600.00</b>
Pre-Evaluation P&T Staff Costs	£17,189.13	£0.00	<b>£17,189.13</b>
<b>Pre-Evaluation Sub-Total</b>	<b>£20,789.13</b>	<b>£0.00</b>	<b>£20,789.13</b>
P&T Fees	£25,648.00	-£25.50	<b>£25,622.50</b>
Traffic Modelling	£0.00	£18,425.00	<b>£18,425.00</b>
<b>Fees Sub-Total</b>	<b>£25,648.00</b>	<b>£18,399.50</b>	<b>£44,047.50</b>
P&T Staff Costs	£28,362.87	£12,424.70	<b>£40,787.57</b>
Env Serv Staff Costs	£2,500.00	£5,500.00	<b>£8,000.00</b>
<b>Staff Cost Sub-Total</b>	<b>£30,862.87</b>	<b>£17,924.70</b>	<b>£48,787.57</b>
Temporary Crossing Works	£56,352.00	£56,876.00	<b>£119,003.00</b>
De-Installation Works	£0.00	£8,050.00	<b>£8,050.00</b>
<b>Works Sub-Total</b>	<b>£56,352.00</b>	<b>£64,926.00</b>	<b>£127,053.00</b>
<b>Tolerance</b>	<b>£0.00</b>	<b>£10,000.00</b>	<b>£10,000.00</b>
<b>Grand Total</b>	<b>£133,652.00</b>	<b>£111,250.20</b>	<b>£250,677.20</b>