

Chapter 11 | BOROUGH CORE CAPACITY STATEMENT

Introduction

11.1 The Council relies on its staff, and a variety of material or intellectual assets, to translate funding into effective action on the ground. This chapter summarises the human and other non-financial resources currently available to the Borough and forecasts changes during the period to 2011.

Political Resources

11.2 The Administration operates with a seven-member Executive, one of whom holds a Transportation and Sustainable Development portfolio. This provides a clear focus for the Administration's policies on transport. Executive is the ultimate decision making body on transport strategy and policies but delegates a good deal of scheme consultation and approval processes to the four Neighbourhoods. There is an all party Transport and Infrastructure Overview Panel which helps in the development of transport policies and can consider 'called in' Executive decisions which fall within its remit.

Human Resources

11.3 115 staff located in the Environmental Services Directorate work exclusively on transport. Services are delivered through four divisions of that Directorate, each with a number of sections as follows:

Highways and Transportation: Employee Budget in 2005/06 £3,232,100

- Highways Asset Management and Administration (HAMA)
- Construction and Maintenance (CM)
- Design, Surveying, Structures and Special Projects (DSSSP)
- Traffic and Transportation (TT)
- Parking Services (PS)

Environment and Sustainability: Employee Budget in 2005/06 £672,800

- sustainable travel
- school crossing patrol
- road safety and travel awareness

Neighbourhood Services

- highway inspections
- grass cutting
- gulley cleansing
- wayside gardens

Planning and development:

- urban design
- trees and landscaping
- planning policy.

Other staff located in the Environmental Health, Community Services and Education Directorates also play a role in contracting transport services or monitoring some of the environmental impacts of transport. Staff from the Chief Executive's Department liaise with those from Environmental Services over the links between transport strategy and wider Council objectives including the Community Plan.

Departmental Training

- 11.4 The Department implements an extensive programme of training directed to specific Corporate, Departmental and Business needs and initiatives as well as the provision of continuous professional development opportunities. Individual training needs are discussed and agreed at annual appraisals and the benefits of previous training are also reviewed with individuals at appraisals. The detailed records of training and expenditure are separately monitored, as is the individual monitoring of each training event provided. Training on a wide range of focussed topics will in future be delivered on site by internal and external experts using funding from TfL.
- 11.5 A highly experienced and knowledgeable member of staff is valuable, but it is dangerous to rely too heavily on their continued presence. Succession planning is important and as far as possible the knowledge of key staff should be shared among other staff and written down.

Environmental Services Directorate - Overview

- 11.6 The services are delivered by approximately 115 committed professional, technical and administrative staff who are supplemented by the employment of consultants and temporary or agency staff to meet peak demands or specialist needs. All construction and maintenance works are delivered by contractors who are appointed on a variety of competitively tendered individual or schedule of rates contracts to deliver cyclic and scheduled works and services and one off projects. Consultancy and design services are provided mainly in-house with the ad hoc use of external consultants.

Section by Section Capacity

Highways asset management and administration section

11.7 This section has a current establishment of 12 and consists of a number of teams and individuals providing the services and support functions listed below.

- Public Lighting and Traffic/Highway Signs
- Maintenance of street name plates, other signs, community notice boards and public seats
- New Roads and Street Works
- Traffic Management and Works Co-ordination
- Highway Licensing and Enforcement
- Asset Identification/Inventory
- Public Rights of Way administration and maintenance
- Highway Policy and Funding
- Condition Surveys and Assessments
- Coombe Estate Roads Management
- General Highway Enquiries

It works particularly closely with the Construction and Maintenance Section.

11.8 Contractors used 2004/05:-

| | |
|--------------------------------|--|
| Cartledge | Street lighting and Illuminated signs contract (April 03 - March 05 with option of further year extension) |
| Laser | Electricity purchase |
| EDF | Statutory undertaker for Street Lighting and Signs electrical connections |
| TTS/Serco/Altaroute | Variable Message Signing system - ongoing |
| Surrey County Council | Consultant for Public Rights of Way/Definitive Map update |
| Lower Mole Countryside Project | Advice and volunteer maintenance of rural public rights of way |
| Teasdale Ltd | Street Name Plate, other signage, gates and traffic management signage |
| R J Dance | Scheduled watercourse maintenance and other minor works |
| Barretts | UKpms surveys (April 2004-March 2005) |

Resources

- People The Section has a current establishment of the Section Manager and 12 professional and technical staff.
- Assets KSL Lighting & Signs management information system
New Roads and Street Works Act (NRSWA) management information system
Mayflower street lighting remote management/monitoring system
MARCH UK pavement management system (UKpms)
Section computers & peripherals
Portable computers with GIS/mapping for Lighting & Signs

Construction and maintenance section

11.9 The section has a current establishment of 19 and provides a highway maintenance and engineering construction management service by undertaking contract preparation, administration of term contracts and tenders and dealing with customer queries, complaints and budgetary control of expenditure on a Council wide and Neighbourhood basis.

External Contractors

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|-------------------------|--|
| R J Dance | Minor highway improvements |
| T Mohan | Vehicle crossing construction and repair |
| T E Beach | Highway Maintenance contract |
| T E Beach | Footway and Carriageway Highway Maintenance road marking |
| Cappagh Contractors Ltd | Drainage repairs |
| Cleanaway | Winter maintenance contract |
| Teasdale Bros | Out of hours call out service |
| Aggregate Industries | Carriageway Resurfacing and Minor Reconstruction |
| R J Dance | Street furniture maintenance |
| McNicholas Plc | New Malden High Street Improvements |
| Walker Construction | St Andrews Square railings |

11.10 The section consists of two teams dealing with Construction and Highway Maintenance

Resources

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| People | Section Manager |
| | Maintenance: 12 people FTE |
| | Construction: 3 people FTE |
| | Administration: 2 people FTE |
| | One temporary site engineer plus temporary/agency staff for workload peaks |
| Assets | 19 office workstations |
| | IT systems hardware and peripherals |
| | Detection / Surveying equipment |
| | Materials store at Athelstan Road |
| | Digital Cameras |
| | Mobile Phones |

Design, surveying, structures and special projects section

11.11 The section provides the following services

- Feasibility, design and specification of highway and traffic schemes for other sections / departments in RBK
- Land and traffic surveys for other sections / departments in RBK and Central Government departments
- Asset management for highway structures, land drainage and watercourses
- Highways GIS data collection and updating inventory items for HAMA, PS, TT and for all other H&T GIS requirements
- Management, maintenance and implementation of a rota of temporary Speed Indicator devices
- Project management of special projects, including private developments and management of external consultants
- H&T department highway schemes, programme management (timescale and budgets)
- H&T Department Commissioning System management
- Structural inspection, maintenance & management of car parks

External contractors used in 2004/05

- Structural engineering consultants
- Land survey companies
- Printing companies
- Development companies
- Landscaping consultants
- Transportation consultants
- Ground investigation companies
- Agency and contract staff
- Civil Engineering Contractors
- Traffic Count contractors
- Traffic Video consultants (Traffic turning movements etc)
- Loop cutting contractors
- Ordnance Survey and others for base mapping/ photography / heighting material

Resources

- People The Section consists of four teams, mainly providing support and asset management and comprises 15 permanent staff with temporary and agency staff to meet peaks/specialist needs.
- Assets Surveying instruments, electronic and optical
 - 12 portable Digital Speed Display Radar signs
 - Permanent and temporary traffic counting devices
 - 2 GPS receivers Speed radar gun
 - 7 AutoCAD workstations 4 GIS workstations
 - 3 Land survey workstations Scanners A4 - A0
 - Plotters (2x A0) Specialist Software
 - TV and video recorder GIS database
 - Other PCs/peripherals Digital Cameras
 - Mobile phones AO digitiser

Traffic and transportation section

11.12 This section consists of four dedicated Neighbourhood Traffic Engineering teams and a Local Implementation and Borough Spending Plan team. It is concerned with the development and provision of schemes which improve road safety and sustainability, which achieve integration of different modes of travel and encourage a modal shift from car to walking, cycling and public transport. Consultation with residents is an important element of the Neighbourhood Traffic Engineering teams work. The section works closely with Environment & Sustainability to

develop public transport, walking and cycling schemes and with Planning & Development in relation to the integration of transport and land use planning and initiatives such as K+20.

11.13 This is achieved through the following main activities:

- Strategic and Neighbourhood traffic calming and management schemes
- Area and town centre environmental, parking and traffic improvement schemes
- Local Safety Schemes
- Home zones and low speed zones
- Safety Audits
- Parking control measures (in conjunction with Parking Services (PS))
- Rapid Transit and permanent Park and Ride development and other strategic transport initiatives and studies
- Responding to the Mayor's Transport Strategy and working closely with TfL
- Development of Local Implementation Plan (LIP) and annual Borough Spending Plan (BSP)
- Bidding for Transport funding and allocation of resources
- Bus priority measures (in conjunction with Environment & Sustainability (E&S))
- Cycling facilities (in conjunction with E&S)
- Safer Routes to School (in conjunction with E&S)
- Highway Development Control
- Development of Partnerships and working groups
- Public consultation, surveys and attitude assessment
- Overview of traffic monitoring and statistics

Resources

People The Section is staffed by the Section Manager and 18 other professional and technical administrative staff. Industrial trainees, temporary and Agency staff supplement the establishment to meet specific demands.

Assets People
Computers and specialist equipment
Portable variable message speed warning signs
Links to on-street CCTV cameras

Parking Services section

11.14 This Section provides and manages parking services on behalf of the Council and the Community throughout the borough. The Section's aim is to provide a service that meets the parking requirements of the resident, business and visiting communities in the Royal Borough in a safe, legal, equitable and business-like manner within the framework set by Council Policies.

11.15 The Section is organised into four teams:

- Car parks management and maintenance
- Parking schemes management
- Parking enforcement services
- Parking & Traffic appeals

External Contractors

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| Apcoa Parking (UK) Ltd | Parking Enforcement, Notice Processing and Customer Services. Annual value £1.25m to March 2005. Potential to extend Enforcement and Customer Services elements to March 2006. |
| NPS | Architecture and Building Maintenance Services. Corporate contract to March 2006 with 2 year extension. Annual value: £40k |
| Contract Security Services | Cash Collection. Annual value £60k to September 2007. |
| Cleanaway | Surface car park cleaning (part of Corporate contract via street cleansing). Annual value: £50k. 15 year contract awarded from 2004. |
| Attlaw Security | Car parks security services. Annual Contract value £85k. |
| Metric Group | Maintenance of Pay & Display equipment and reporting systems, annual value: £40k. |
| Various service suppliers for repairs, maintenance, cleaning etc. | |

Resources

People

Directly Employed Staff The section is managed by the Parking Services Manager with four service managers (Car Parks, Parking Schemes, Contract Management and Parking and Traffic Appeals) running teams of technical, administrative and inspection staff.
The total staff establishment, including those based at car parks, is 41.

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| Assets | <p>Four multi-story car parks: Blagdon Road, Drapers, Cattle Market and The Bittoms</p> <p>Ten surface car parks: Malden Centre, Canbury, Thameside, Ashdown/Lady Booth Road, Neville House, St. Philips Road, Guildhall (Saturday only), Caversham Road, Hook Community Centre, Eden Walk (Boots Roof Area only)</p> <p>Pay & Display Machines, Parking Meters, Pay on Foot Equipment,</p> <p>Access Barriers and control mechanisms</p> <p>CCTV Cameras</p> <p>Three vans</p> <p>Sweeping machines</p> <p>IT Hardware</p> <p>ASLAN (Pay & Display equipment monitoring system)</p> <p>PCN processing IT system (provided through contractor Apcoa)</p> |
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Environment and Sustainability Department

11.16 Sustainable travel section and road safety and travel awareness unit

Resources

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| People | <p>The section comprises 8 permanent staff and six part-time cycle training instructors and manages the Boroughs ten school crossing patrol attendants. Agency or temporary staffing is sporadically employed to assist with special events like car free week.</p> |
| Assets | <p>The Unit has secure storage in the underground car park in Guildhall 2 and a further store that is shared by the Environment and Sustainability Department at Woodfield House, off Blakes Lane, New Malden. The latter is provided free of charge by the Old Malden Housing Office</p> <p>Road Safety Trophies - The Dove Trophy, The Reynolds Trophy and the De Lord Trophy</p> <p>TV / video presenter and other display material</p> <p>Debra the Zebra Character costume</p> <p>Digital camera</p> <p>Green Brompton Bicycle L6</p> |

Forecasts changes during the period to 2011

- 11.17 Overall staffing levels are not expected to change much over the period because Council spending on transport will be fairly constant in real terms. However an increased emphasis on demand restraint measures and sustainability implies some rebalancing of staff between Highways and Transport Department and Environment and Sustainability Department. In addition it is likely that redevelopments in Kingston Town centre will generate heavy demand for liaison and joint working between the Council, London Buses and developers. A new Kingston town centre bus station and other forms of 'in kind' planning gain in Kingston and Tolworth are expected over the period, though all are reliant on planning approval which must not be assumed. A need for more robust project management was identified among outcomes from a transport inspection by the Audit Commission.¹ This has led to a 'Project Management Review' and new arrangements for monitoring scheme progress. In future for significant potential schemes there will be comprehensive risk analysis during the scheme preparation and justification stages. A programme of Project Management training is now being implemented.
- 11.18 It is possible that the Council will enter second round Local Public Service Agreements (LPSA) involving transport targets and if so this will generate some additional resource. However that is undetermined at this point. BSP funding from TfL will remain an important source of funding, especially for capital but, as chapter 12 illustrates, the majority of transport activity and staff resources are funded from other sources.

¹ Inspection Report September 2004