

IB7	Positive behavioural change – reduce private car use for short trips	School Streets areas during peak time CPZs around the town centre to be aligned to ensure visitors do not park for long periods of time.	15% reduction	Volume of traffic	ATC data on residential streets and the Town Centre 36months after implementation and compare with Jan18 ATC data.	36 months after implementation
IB8	Improving air quality	Additional trees and green areas Traffic restrictions in residential streets	10% reduction levels of NOX 10% increase in green area in the area of study	NOX levels at 25 locations Area covered by green elements (trees, SuDS, low level planting, green walls, ...)	Compare NOX data before and after Compare area covered before and after	36 months after implementation
IB9	Create a safer neighbourhood in terms of personal security	Improved lighting. Include dwelling areas for pedestrians and therefore increase surveillance Reduce volume and speed of traffic	10% increase	Perception survey Jan 2019 (3.4 out of 5)	Perception Survey	36 months after implementation

Table 5. Benefit Strategy

8 Cost

8.1 Construction Costs

The figures below are based on estimates for each element of the schemes outlined in section 5. The estimated construction costs are:

Table 6: Summary of construction cost

Item	Scheme Construction Cost
School Streets areas/Camera enforcement	[REDACTED]
Fully segregate cycle lines with blended crossing	
Broadway Public realm Improvements	
Tottenham Lane footway widening section	
Modal filters, Raise tables and Pocket parks	
Other (TMOS/ 3 rd Party/ Utilities)	
Total	
Bid costing	[REDACTED]
Difference	[REDACTED]
Contingency	[REDACTED]

8.2 Spend Profile

The table below is an estimate of the overall delivery cost per year for the proposal.

Table 7: Summary of annual spend profile

Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total £0
Design Fees								
Project Management								
Engagement and consultation								
Trial October 2019								
feasibility design								
Concept design								
Detailed design								
Behaviour Change								
sub-total								
Construction								
Other utility Costs								
Other - traffic signals 3rd party								
Traffic orders								
sub-total								
Monitoring								
Estimated Based costs								
Contingency (15%)								
Total Base Costs								

8.3 Stage costing

Table 8: summary of stage costing

Stage			Stage cost (£k)				
			Fees	Monitoring	Behaviour change	Consultant	3rd party/ works
Stage 0 - Bid	2018						
Stage Gate 0-1	2018						
Stage 1 - Feasibility	Nov 2018 - July 2020						
Perception Survey	Nov-18						
Workshops	Apr-19						
trial	Oct-19						
Strategic Design Survey	Jan-20						
feasibility design	Nov-18	Feb-20					
Stage Gate 2	Jan-20	Jul-20					
stage 2 Concept Design	May 2020 - Jun 2021						
Public engagement	Jul-20	Sep-20					
Concept Design	Sep-20	Mar-20					
Stage Gate 3	Apr-21	Jun-21					
Stage 3 Detailed Design	July 2021 - Sept 2022						
initial detailed design	Jul-21	Apr-22					
detailed design finalisation	May-22	May-22					
Statutory consultation	Jun-22	Jun-22					
Term contractor pricing	Jun-22	Jun-22					
stage gate 4	Jul-22	Sep-22					

Stage 4 - Construction	Oct-22	Jan-24						
Construction	Oct-22	Jan-24						
Stage Gate 5								
*Contingency								
Stage 5 Project Completion	Jan-24							
Stage Gate 6								
Stage 6 Post implementation monitoring	Jan-24-Jan-25							
Stage Gate 7								
Total								

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8.4 Financial Case

Table 9: Liveable Crouch End. funding source breakdown

Funding Source (Outturn £k)	Spend to date	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL	STATUS
S 106										Secure
Air Quality Management										Secure
Subtotal – External Funding										
TfL Liveable Neighbourhoods										Subject to Gateway Review
TfL LIP										Subject to Bid
Subtotal – TfL Funding										
Council Maintenance Capital										Secure
Subtotal – Council Funding										
Total Funding										
Surplus (Shortfall)										unsecured

9 Management Case

Table 10: Summary of project programme

Milestones	Start date	End date	Duration	Comments where applicable
Feasibility Design	Jun-19	Jul-20	13 months	Schedule overlap with various proposal stages, Current Stage inc TfL review
Concept design and Public engagement	Aug- 20	May-21	10 months	TfL Gate 3 Assessment of Concept Design
Detailed Design and procurement	Jun-21	Sept-22	15 months	TfL Gate 4 Assessment of Detail Design
Construction	Oct- 22	Jan 24	20 months	Significant construction works are not proposed to overlap
Project Completion		Jan 24		
Post-implementation Monitoring	Oct-22	Jan 25	27 months	Monitoring to occur following completion of phases as appropriate

10 Risk Register

A risk register has been set up to capture risks at an overall project and scheme level. The risk register follows standard practice using a risk priority grid to factor impact against likelihood. The key risks will then be reported and reviewed on a regular basis.

The main risks, and how they will be mitigated, are detailed below, with the full register found in Appendix H.

Table 11. High-level risks

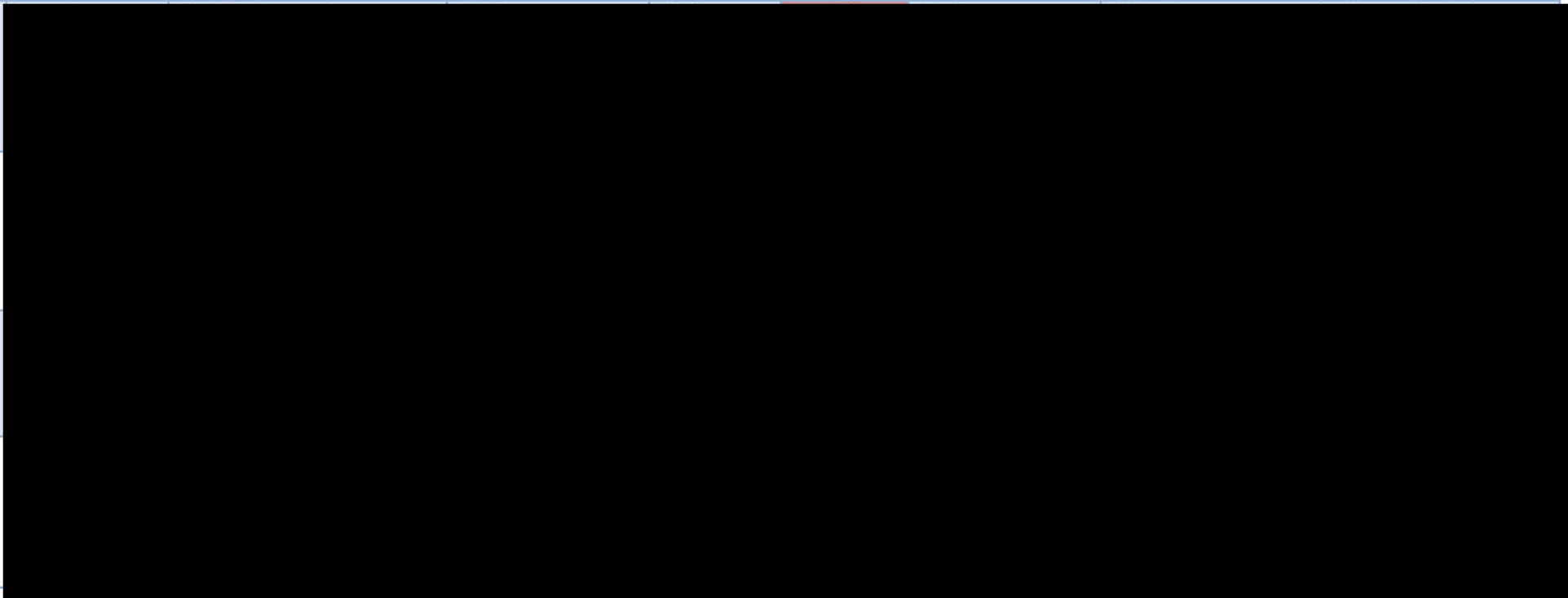
ID	RISK/ISSUE	DESCRIPTION	PROBABILITY	IMPACT	STATUS (RAG)	RISK MANAGEMENT STRATEGY	MITIGATION
2							
3							
9							
17							

18

19

20

27



Appendix A – Feasibility Plans

Appendix B – Cost Estimate

Appendix C – Work Programme

Appendix D – Staff resources

Appendix E – Benefit Strategy

Appendix F – Scheme Boundary and Scope

Appendix G – Engagement details and Community input

Appendix H – Risk Register

Appendix I – Healthy Streets Check

Appendix J – Base Model

Appendix K – Traffic Analysis