

Category of total discounted cost by funding source	£m
LUF Funding	£10.75
Other Public Sector Funding	£0.49
Private Sector Funding	£0.77
Total	£12.00

Assumptions

2010 prices and values discounted to 2010

In the market price unit of account

Includes risk

Includes optimism bias

Deflator based to DfT TAG Data Book July 2020, v1.13.1

Category of benefit	£m
Active Travel Project:	
Congestion benefit	£0.27
Infrastructure maintenance	£0.00
Accident	£0.05
Local air quality	£0.01
Noise	£0.00
Greenhouse gases	£0.01
Reduced risk of premature death	£5.29
Absenteeism	£0.68
Journey ambience	£4.66
Indirect taxation	-£0.03
Private contribution	-£0.51
Sub-Total	£10.43
Regeneration Project:	
Land value uplift	£0.59
Rental income (net of operating costs)	£0.05
Employment related impacts	£5.88
Wider impacts (crime and affordable housing)	£0.41
Sub-Total	£6.93
Total	£17.35

Assumptions

Values discounted to 2010

Based on DfT TAG Data Book July 2020, v1.13.1

Social preference discount rate of 3.5% or 1.5% for Health impacts

Tools and guidance: DfT Active Mode Assessment Toolkit, HMT Green Book, and MHCLG Appraisal Guidance

Funding Sources	2021-22 £m	2022-23 £m	2023-24 £m	2024-25	Total £m
UKG Funding Sought	£1.97	£6.40	£6.56	£0.00	£14.93
Local Authority Contribution	£0.09	£0.29	£0.29	£0.00	£0.68
Third Party Contribution	£0.16	£0.54	£0.38	£0.00	£1.09
Total	£2.23	£7.24	£7.24	£0.00	£16.70

				Columns Added by Bedford Borough Council		
Cost heading	Costs (£)	Date Estimated	Status	Project	Contingency Included in Costs	Margins/Contingencies Allowed and Rationale
Project Management (30 months) capitalised	£200,000	06 May 2021	Estimated	Both	£0	Based on recent quotation for same item for a similar project
Kempston Mill Bridge (Ped & Cyclist only)	£1,250,000	06 May 2021	Estimated	Transport	£125,000	10% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims and 10% detailed design costs.)
Back Channel Bridge (Ped & Cyclist only)	£1,250,000	06 May 2021	Estimated	Transport	£125,000	
Cycle path improvements Kempston West	£1,800,000	06 May 2021	Estimated	Transport	£180,000	
Footpath improvements Kempston West	£1,202,500	06 May 2021	Estimated	Transport	£120,250	
Public realm improvements around the Saxon Centre and Kempston East	£2,497,500	06 May 2021	Estimated	Transport	£249,750	
Improved lighting along core stretch	£500,000	06 May 2021	Estimated	Transport	£50,000	
Improved lighting along riverside path	£250,000	06 May 2021	Estimated	Transport	£25,000	
Cycle parking	£175,000	06 May 2021	Estimated	Transport	£17,500	
E-bike Charging Hub	£750,000	06 May 2021	Estimated	Transport	£75,000	
Active Travel Monitoring Equipment	£75,000	25 May 2021	Estimated	Transport	£0	
Saxon Centre office block refurbishment	£2,521,000	04 June 2021	Estimated	Regeneration	£252,100	Based on historical prices on similar projects and a comparison made with BCIS Rates, with 10% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims and 10% detailed design costs.)
Saxon Centre Plaza Public Realm Improvements						
Water ingress measures	£289,500	04 June 2021	Estimated	Regeneration	£28,950	10% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims.)
Repaving	£1,043,000	04 June 2021	Estimated	Regeneration	£104,300	10% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims.)
Amenity/ Decorative lighting and CCTV	£231,340	04 June 2021	Estimated	Regeneration	£11,600	5% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims.)
Seating	£285,070	04 June 2021	Estimated	Regeneration	£14,250	5% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims.)
Planters and living walls	£125,090	04 June 2021	Estimated	Regeneration	£6,255	5% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims.)
Performance/arts area / amphitheatre	£534,000	06 May 2021	Estimated	Regeneration	£26,700	5% risk allowance based on complexity and current scheme stage included in costs. (Costs also include 5% prelims.)
Footfall Count equipment	£36,000	20 May 2021	Estimated	Regeneration	£0	Based on recent quotation for same item for a different location
Health Hub - Funding to buy the site per SOC	£1,100,000	2020	Estimated	Regeneration	£0	Based on recent discussions with Police
Health Hub - Funding to demolish buildings on the site per SOC	£583,560	February 2020	Estimated	Regeneration	£58,356	10% risk allowance
TOTALS	£16,698,560				£1,470,011	

Delivery Milestones	Dates				Columns Added by Bedford Borough Council		
Works Activity	Estimated Date (activity commenced)	Estimated Date (activity completed)	Opening Date	Completion of works (if different)	Project	Key Dependencies and Interfaces	Resource Requirements
Saxon Centre Office Block Refurbishment: Secure transfer of ownership	October 2021	November 2021	April 2023	N/A	Regen	Negotiation and legal transaction	Internal Legal and Estates Teams
Saxon Centre Office Block Refurbishment: Preparation and Briefing	October 2021	November 2021			Regen	Client consultation	Internal: Principle designer and Design Team
Saxon Centre Office Block: Design Phases	November 2021	June 2022			Regen	Pre-Planning & Feasibility Energy efficiency and carbon neutral requirements Planning Approval	Internal: Design, Planning, Estates Teams Stakeholders
Saxon Centre Office Block Tendering and Procurement	July 2022	September 2022			Regen	Successful procurement process	Internal: Procurement and Estates Teams
Saxon Centre Office Block Refurbishment: Construction	October 2022	March 2023			Regen	Contractor performance Building Control compliance	Internal: Design Team Materials and labour availability
Saxon Centre Office Block Refurbishment: Handover and Closeout	March 2023	April 2023			Regen	Property Services/ Building Control/ Planning	Internal: Design and Building Control Teams
Police Station: Acquisition, (following approval of MCCC OBC and FBC)	April 2023	July 2023	N/A	N/A	Regen	Negotiation and purchase	Internal: Legal and Estates Teams
Police Station: Demolition - Tendering and Procurement	August 2023	October 2023			Regen	Successful procurement process	Internal: Procurement and Estates Teams
Police Station: Demolition	November 2023	January 2024			Regen	Contractor performance	Materials and labour availability
Saxon Centre Plaza: Public realm improvements	October 2021	March 2023	March 2023	N/A	Regen	Internal DLO and Contractor performance	Materials and labour availability
Kempston Mill Bridge (Ped & Cyclist only)	October 2021	April 2023	April 2023	N/A	Transport	Two structures would be designed and built as a single commission with a single contractor due to proximity of schemes and economies of scale of delivery both as single project. Majority of land in Borough ownership with some easements and minor land parcels required for bridge foundations already being scoped and discussed as part of current transfer of privately owned bridge into Borough ownership.	Internal DLO Engineering services team will work with contractor partner with early contractor involvement a pre requisite of preliminary design development to provide cost and programme surety
Back Channel Bridge (Ped & Cyclist only)	October 2021						
Cycle path improvements Kempston West	October 2021	September 2023	September 2023	N/A	Transport	Holistic scheme covering all elements (cycleway / footway / carriageway / street lighting / signals) progressed. All land within the highway boundary. No planning permission required. Potential to deliver further economies of scale on separate scheme budgets by developing single programme of works. programme driven by road space availability and programming of works to minimise impact on both local business and local residents. Potential for buried services to be moved as part of scheme and buried services being scoped as part of optioneering phase.	Internal DLO Engineering services team will work with contractor partner with early contractor involvement a pre requisite of preliminary design development to provide cost and programme surety
Footpath improvements Kempston West							
Improved lighting along core stretch							
Improved lighting along riverside path							
Cycle path improvements Kempston East Footpath improvements Kempston East	October 2021	Oct-23	Oct-23	N/A	Transport	Potential interdependencies with land owners and lease holders of local businesses and discussion and development of appropriate materials palette sympathetic to the location and setting.	Internal DLO Engineering services team will work with contractor partner with early contractor involvement a pre requisite of preliminary design development to provide cost and programme surety
Cycle parking	April 2023	September 2023		N/A	Transport	Tied to the development of the public realm in the vicinity of the Saxon centre so driven by that programme.	Pre fabricated equipment and easily purchased off the shelf once a suitable location can be identified. Delivered identical in the Borough previously. Minimal design only associated with the foundation and electrical connections for this equipment
E-bike Charging Hub	April 2023	September 2023					

See separate sheets in the required format:

Table F Active Travel - MEP

Table F Regeneration - MEP

BBC LUF Active Travel Project Monitoring and Evaluation Plan
Template from LuF

Measure	Data To be used	Baseline data source	Data collection methods	Frequency of data collection	Benefit owner (if Applicable)
Inputs					
Funding	Obtainment of £1,492,300 additional funding necessary to complete the active travel project (15.31% of the total cost of £9,750,000)	Audit of funds	Monitoring of LuF which will be done by appropriate auditors	Continuous, on-going process since early stages of project	BBC
Design	Assessment of design standards, compliance with project objectives, availability of local materials	Appointment of experts for the assessment of final designs and reevaluation when designs need to change, eligibility of designers	Comparison of project goals against designs, risk management plan	Continuous, on-going process since early stages of project	BBC
Procurement	Production of appropriate contracts and agreement documents that would enable an unbiased decision to be made for a successful contractor, consider the social value of the process, frequent engagement with contractual and supply chain	Contract control system, appointment of experts for the assessment of offers, payment system, contractor eligibility	Comparison of project goals against contractual offers, procurement standards, risk management plan	Continuous, on-going process since early stages of project	BBC
Construction	Observation of construction work and assessment of level of completion, general conformance against funding, adequacy of material, reporting of construction changes, verification that quality control measures are in place and carried out by competent engineers, assess safety on site.	On site monitoring and frequent communication with site managers	Reports, verbal communication, construction programme and funds/payments	Continuous, on-going process since early stages of project	BBC
Governance	Monitoring and assessment of the project programme against set milestones	Monitoring of the project framework and roles and responsibilities. Establishment of frequent communication with stakeholders, adequate meetings between relevant parties, reporting of processes and risk and issue management.	Review of programme and timeframe for milestones	Continuous, on-going process since early stages of project	BBC
Outputs					
Cycle path and footpath improvements along the B531	Physical assessment of length of path improved. Assessment if the path has been built as per drawings	Assessment of existing foot and cycle path	Area of carriageway resurfaced measured in linear metres assessed by an engineer	Pre-construction, and 3 and 5 years post completion	BBC
Lighting improvements along B531 and riverside path	Physical assessment of lighting columns. Assessment if the lighting has been upgraded as per drawings and that there is sufficient light given	Assessment of existing lighting facilities	Assessment by engineer	Pre-construction, and 3 and 5 years post completion	BBC
Kempston Mill Bridge and Back Channel improvements	Physical assessment of both bridges, including assessing whether the bridges are structurally sound. Assessment if the bridges have been upgraded as per drawings.	Assessment of existing bridges, noting the structural issues which currently prevent the use	Assessment by engineer	Pre-construction, and 3 and 5 years post completion	BBC
Cycle parking at Saxon Centre, with an E-bike charging hub	Physical assessment of existing cycle parking facilities at the Saxon Centre and the surrounding area. Assessment of whether the cycle parking spaces and E-bike hub have been implemented as per drawings.	Assessment of existing cycle parking	Assessment by engineer	Pre-construction, and 3 and 5 years post completion	BBC
Outcomes					
Encourage active travel and reduce severance	In addition to the pedestrian and cyclist counters as described below, it is also suggested to undertake focus groups and discussions with local residents to understand their view on the active travel improvements in Kempston. This can include discussion of the impact of the interventions and whether this has led to a change in their travel behaviour. This will be a qualitative data source.	Focus groups and qualitative surveys prior to the implementation of the active travel interventions. This could focus on the changes the residents hope for in the town, and identify the key issues which currently exist in the area	Focus groups Discussions with local residents Qualitative surveys	Pre-construction, and 3 and 5 years post completion	BBC
Reduced car dependency	This can be measured through two proxy datasets: active travel counters (as described below) and traffic monitoring. Active travel monitoring is described below and as such this section focusses on monitoring traffic levels. Automatic Traffic Counts (ATCs) are suggested to measure the amount of traffic passing through key locations across Kempston. BBC may already have a network of counts which can be used, otherwise it is suggested a survey company is used to collect this data. Check potential to carry out survey	A set of ATCs across Kempston to measure traffic levels as a proxy for car dependency. There may also be some qualitative data which can be used to assess the levels of car dependency from the active travel focus groups (as described above)	Automatic Traffic Counts (ATCs) and change in AADT flow taking town centre sites counted as part of regular cordon counts. Base data stored in C2 database	Pre-construction, and 3 and 5 years post completion	BBC
Road safety	Accident levels - this will be monitored using the existing STATS19 annual monitoring programme	STATS19 data for the year prior to the implementation of the active travel interventions. It may be appropriate to use the 2019 STATS19 data as a baseline due to the impact of COVID-19 on travel patterns in 2020	STATS19 to assess the location, number and severity of accidents on the road network near to Kempston	Pre-construction, and annually post completion	BBC
Impacts					
Level of Active Travel	Surveys to count the number of pedestrians and cyclists at key locations along the B531, at Kempston Mill Bridge, Back Channel Bridge and at the Saxon Centre (exact locations to be defined)	Baseline data to be collected prior to the implementation of the scheme at count locations	Pedestrian counters Cyclist counters Manual pedestrian and cyclist counts	Pre-construction, and 3 and 5 years post completion	BBC
Carbon Impacts	As BBC do not have a regular carbon monitoring programme in place, assessment of carbon impacts will be assessed using a proxy data set. In line with DfT guidance, carbon impacts will be undertaken by evaluating changes in volume and speed of traffic	BBTM Traffic Model; Observed traffic volumes and speeds	Automatic Traffic Counts TrafficMaster	Pre-construction, and 3 and 5 years post completion	BBC
Air quality	BBC have a regular monitoring programme for Air Quality across Bedford and Kempston. These monitoring sites measure the level of NO2 in the air	NO2 Monitoring Average peak hour journey times measured in minutes on 7 defined routes. Base data from a combination of journey time surveys carried out in February 2018 and continuous monitoring using bluetooth data collection installed in traffic signal controllers	Passive Diffusion Tube Automatic Real-Time Monitors (ug/m3)	Pre-construction, and 3 and 5 years post completion	BBC
Journey Time across the town	Peak hour journey times for all modes		ANPR data	Pre-implementation and annually post completion	BBC

BBC LUF Regeneration Project Monitoring and Evaluation Plan
Template from LuF

Measure	Data To be used	Baseline data source	Data collection methods	Frequency of data collection	Benefit owner (if Applicable)
Inputs					
Funding	Obtainment of £252,000 additional funding necessary to complete the regeneration project (3.73% of the total cost of £6,748,560)	Audit of funds	Monitoring of LuF which will be done by appropriate auditors	Continuous, on-going process since early stages of project	BBC
Design	Assessment of design standards, compliance with project objectives, availability of local materials	Photos/videos showing the current setting, appointment of experts for the assessment of final designs and re-evaluation when designs need to change, eligibility of designers	Photos/videos of street furniture, lighting, noise insulating screening/plants to separate community space from traffic, comparison of project goals against designs, risk management plan	Continuous, on-going process since early stages of project	BBC
Procurement	Production of appropriate contracts and agreement documents that would enable an unbiased decision to be made for a successful contractor, consider the social value of the process, frequent engagement with contractual and supply chain	Contract control system, appointment of experts for the assessment of offers, payment system, contractor eligibility	Comparison of project goals against contractual offers, procurement standards, risk management plan	Continuous, on-going process since early stages of project	BBC
Construction	Observation of construction work and assessment of level of completion, general conformance against funding, adequacy of material, reporting of construction changes, verification that quality control measures are in place and carried out by competent engineers, assess safety on site.	On site monitoring and frequent communication with site managers	Reports, verbal communication, construction programme and funds/payments	Continuous, on-going process since early stages of project	BBC
Governance	Monitoring and assessment of the project programme against set milestones	Monitoring of the project framework and roles and responsibilities. Establishment of frequent communication with stakeholders, adequate meetings between relevant parties, reporting of processes and risk and issue management.	Review of programme and timeframe for milestones	Continuous, on-going process since early stages of project	BBC
Outputs					
Enabling works to allow for the development of a new Health Hub at the site of the Kempston Police Operational Division	Physical inspection of works, identifying that the police station has been re-purposed to a health hub and patient registry	Number of registered patients across all existing GPs in Kempston	Number of registered patients at the new hub. Desktop based data analysis based on the health hub registry records to be carried out by a data analyst	Pre-implementation, 6 months, 1 year and 2 years post completion	BBC
Re-purpose of Saxon Centre office block providing new shared community space on the ground floor	Physical monitoring and approval of changes, increase of communal space and usage	Current sound monitoring at Saxon House (both traffic and speech sound) and surveys in the form of interviews and questionnaires to assess overall satisfaction and purpose of use of the area around Saxon Centre	Footfall count, frequency and sound level of speech and surveys. These will be prepared and collected by an authorised surveyor and data analyst	Pre-implementation, and 6 months and annually post completion	BBC
Re-purpose of Saxon Centre office block by providing new office and hot-desking space on floors one and two	Physical inspection of works during the transformation of Saxon House and space occupancy	Current space occupancy rate and surveys in the form of interviews and questionnaires to assess overall satisfaction and purpose of use of Saxon House	Space reservations to identify space occupancy, attendance records, frequency and sound level of speech and surveys will be prepared by an authorised surveyor and data analysts	Pre-implementation, and 6 months and annually post completion	BBC
Outcomes					
Better provision of health care	Better accessibility to health care services would lead to a more even distribution of patients between existing GPs and the new health hub	Current resident to GP ratio and GP patient registry.	Collection of GP records showing registered patients in existing and new GPs and population within the practice boundary. This will show whether patients have been redistributed due to better access to health care services	Pre-implementation, and 6 months and annually post completion	BBC
Job creation and business growth	Business activity, number of employees	ONS data for current business activity and number of employees in Kempston	From a survey of Saxon House user information is specific and impact will be relatively small so requires information on those using Saxon House. (ONS data unlikely to be place and context specific)	Pre-implementation, and 6 months and annually post completion	BBC
Business start ups	Number of start ups	From survey of those attending Saxon House and attending business support activities run at Saxon House	Through records and survey of those use of Saxon House (can be anonymised)	Pre-implementation and annually	BBC
Reduce crime in the town centre	Fear of moving through space or along particular roads in the town centre, assaults, harassment, etc.	Collect and analyse official police reports and self-reported accusations, conduct surveys to enable people to express their views on current crime levels.	Same data to be collected by appropriate surveyors after implementation	Pre-implementation, and 6 months and annually post completion	BBC
Reduced noise levels	Physical inspection of community space that planters or other noise insulating materials are in place to block traffic noise out of the community space. Aim for conversational speech to be comfortable without shouting	Measure current noise levels at points along B531 (Bedford Road) and inside Saxon Centre	Noise levels: Expecting to see a change in noise levels with high intensity sounds, such as traffic, to fall below 70dB and soft-intensity sounds, such as normal speech, to be around 60dB within 1 metre of monitoring device	Pre-implementation, and 6 months and 2 years post completion	BBC
Impacts					
Improved economy	Land use uplift, increase in rents and business rates, reduction of deprivation in the area	Calculate land value and rents, identify income levels, crime and attendance to universities before implementation	Make use of CoStar, Nomis and ONS data to calculate land value and rents after implementation and compare them to previous records. Identify whether employment and income levels have increased, crime has decreased and more school children attend universities to calculate deprivation index	Pre-implementation, 2 years and every 5 years post implementation	BBC
Improved health and wellbeing of the local community	Reduced number of visits to health care centres due to mobility issues, reduction in noise levels, reduction in vehicles-kms in the town centre	Anonymous health care records from current public and private health services in Kempston to identify mobility-related, as well as and psychologic-related GP appointments	Anonymous health history and appointment records to identify reason and frequency of appointments. Combine GP data with other non-public services from other disciplines, such as psychology, and noise levels for a more holistic approach. Application of the social return on investment method	Pre-implementation, and 6 months and annually post completion	BBC
Socialising and community engagement	Reduced crime levels, increased number of events held at the new community space and increased number of facilities (such as pubs and restaurants) where people can meet	Monitor current footfall around Saxon House, analyse official police reports and self-reported accusations, conduct surveys to enable people to express view on current community engagement and crime levels.	Collect same data after implementation for comparison. This will be done by authorised surveyors	Pre-implementation, and 6 months and annually post completion	BBC