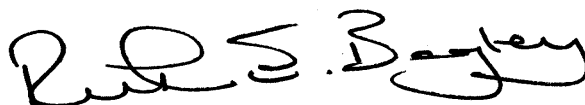


Date of issue: Wednesday, 11 March 2015

<b>MEETING</b>	<b>BERKSHIRE LOCAL TRANSPORT BODY</b>	
	<b>Member</b>	<b>Authority</b>
	Councillor Bale	West Berkshire Council
	Councillor Brunel-Walker	Bracknell Forest Council
	Councillor Hill	The Royal Borough of Windsor and Maidenhead
	Councillor Munawar	Slough Borough Council
	Councillor Page (Chair)	Reading Borough Council
	Councillor Kaiser	Wokingham Borough Council
	Steve Capel-Davies (Deputy Chair)	Thames Valley Berkshire LEP
	Charles Eales	Thames Valley Berkshire LEP
	Ian Frost	Thames Valley Berkshire LEP
	Peter Howe	Thames Valley Berkshire LEP
	Graeme Steer	Thames Valley Berkshire LEP
	Matthew Taylor	Thames Valley Berkshire LEP
<b>DATE AND TIME:</b>	<b>THURSDAY, 19TH MARCH, 2015 AT 4.00 PM</b>	
<b>VENUE:</b>	<b>FLEXI HALL, THE CENTRE, FARNHAM ROAD, SLOUGH, SL1 4UT</b>	
<b>DEMOCRATIC SERVICES OFFICER:</b> (for all enquiries)	<b>NICHOLAS PONTONE</b>	<b>01753 875120</b>

NOTICE OF MEETING

You are requested to attend the above Meeting at the time and date indicated to deal with the business set out in the following agenda.



**RUTH BAGLEY**  
Chief Executive – Support to the Board

## AGENDA

### PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>
	Apologies for absence.	
1.	Declarations of Interest	
2.	Minutes of the meeting held on 20th November 2014	1 - 8
3.	Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21	9 - 88
4.	BLTB Forward Plan	89 - 90
5.	Date of Next Meeting	
	Thursday 16 <sup>th</sup> July 2015, 4.00pm at The Centre, Farnham Road, Slough	

### Press and Public

You are welcome to attend this meeting which is open to the press and public, as an observer. You will however be asked to leave before the Committee considers any items in the Part II agenda. Please contact the Democratic Services Officer shown above for further details.

The Council allows the filming, recording and photographing at its meetings that are open to the public. Anyone proposing to film, record or take photographs of a meeting is requested to advise the Democratic Services Officer before the start of the meeting. Filming or recording must be overt and persons filming should not move around the meeting room whilst filming nor should they obstruct proceedings or the public from viewing the meeting. The use of flash photography, additional lighting or any non hand held devices, including tripods, will not be allowed unless this has been discussed with the Democratic Services Officer.

**Berkshire Local Transport Body – Meeting held on Thursday, 20th November, 2014.**

<b>Present:-</b>	<b>Members</b>	<b>Authority</b>
	Councillor Page (in the Chair)	Reading Borough Council
	Councillor Brunel-Walker	Bracknell Forest Council
	Steve Capel-Davies	Thames Valley Berkshire LEP
	Charles Eales	Thames Valley Berkshire LEP
	Councillor Hill (from 4.06pm)	Royal Borough of Windsor and Maidenhead
	Peter Howe	Thames Valley Berkshire LEP
	Ian Frost	Thames Valley Berkshire LEP
	Councillor Munawar	Slough Borough Council
	Councillor Simpson (deputising for Councillor Bale)	West Berkshire Council
	Matthew Taylor	Thames Valley Berkshire LEP
<b>Apologies for</b>	Councillor Bale	West Berkshire Council
<b>Absence:-</b>	Graeme Steer	Thames Valley Berkshire LEP

**PART 1**

**12. Welcome and Introductions**

The Chair welcomed the newly appointed Local Enterprise Partnership members and introductions were made around the table.

**13. Declarations of Interest**

TVB LEP representatives placed on record their respective employers and other relevant interests.

Charles Eales was the Head of Public Sector Relations at Microsoft and chaired the Thames Valley Park Travel Plan Steering Group.

Peter Howe worked for Syngenta based at the Jealott's Hill International Research Centre.

Matthew Taylor was the Group Compliance and Health & Safety Manager for Stewart's Coaches Ltd, who were based in Woodley and had operations across Berkshire including Reading and Slough.

Ian Frost worked for Heathrow Airport Ltd.

Steve Capel-Davies worked for Peter Brett Associates who provided consultancy services, including for a number of local authorities.

**14. Minutes of the meeting held on 24th July 2014**

**Resolved –** That the minutes of the BLTB held on 24<sup>th</sup> July 2014 be approved as a correct record.

**15. Financial Approval 2.01 Newbury: Kings Road Link Road**

The BLTB considered a report recommending giving scheme 2.01 Newbury: Kings Road Link Road conditional financial approval for £2,340,000 over the period 2016/17 and 2017/18. The scheme would deliver a new direct link between the Hambridge Road industrial area and the A339 in Newbury to support new housing and improve access to a key location for employment. In considering financial approval, members also noted the update on the scheme in Appendix A of the 'Progress on the Prioritised Schemes' (page 145 of the agenda).

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. The approval was subject to the scheme promoter resolving a number of detailed issues identified during the independent assessment process as set out in Appendix A to the report. It was noted that in the opinion of the independent assessors, these technical issues were not sufficiently serious to undermine the overall conclusion that the scheme represented good value for money. West Berkshire Council confirmed that they were fully committed to the scheme, implementation was on track and conditional approval would allow them to progress the scheme whilst the issues with the independent assessment were resolved.

After due consideration, the BLTB agreed to give conditional financial approval to the scheme on terms set out in the report.

**Resolved –**

- (a) That scheme 2.01 Newbury: Kings Road Link Road be given conditional financial approval in the sum of £2,340,000 over two years (2016/17 and 2017/18) on the terms of the funding agreement set out at paragraph 13 step 5 of the report, subject to;
- (b) Written confirmation from WYG, the Independent Assessor, that all aspects of the DfT's current requirements for a full business case for a scheme of this size have been met.

*(Councillor Hill joined the meeting)*

**16. Financial Approval 2.02 Bracknell: Warfield Link Road**

The BLTB considered a report recommending giving scheme 2.02 Bracknell: Warfield Link Road financial approval for £3,500,000 in 2015/16. The new road would link Quelm Lane Roundabout on Harvest Ride to the B3034 Forest Road adjacent to its junction with the A3095 at Three Legged Cross.

The scheme would facilitate the development of 2,200 houses. In considering this matter, members noted the update on the scheme set out in Appendix B of the report on 'Progress on the Prioritised Schemes', from page 149 of the agenda.

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. The approval would be subject to the scheme promoter resolving a number of detailed issues identified during the independent assessment process as set out in Appendix A to the report. It was noted that in the opinion of the independent assessors, these technical issues were not sufficiently serious to undermine the overall conclusion that the scheme represented good value for money. Bracknell Forest Council confirmed that planning permission had been granted in October and progress was being made in securing the necessary consents from the Environment Agency.

After due consideration, the BLTB agreed to give conditional financial approval to the scheme on terms set out in the report.

**Resolved –**

- (a) That scheme 2.02 Bracknell: Warfield Link Road be given conditional financial approval in the sum of £3,500,000 in 2015/16 on the terms of the funding agreement set out at paragraph 13 step 5 of the report, subject to;
- (b) Written confirmation from WYG, the Independent Assessor, that all aspects of the DfT's current requirements for a full business case for a scheme of this size have been met.

**17. Financial Approval 2.03 Newbury: London Road Industrial Estate**

The BLTB considered a report recommending giving scheme 2.03 Newbury: London Road Industrial Estate conditional financial approval for £1,900,000 over the period 2015/16 and 2016/17. The scheme would improve access to London Road Industrial Estate via a new junction and associated improvements on the A339 in central Newbury. In considering financial approval, members also noted the update on the scheme in Appendix C of the 'Progress on the Prioritised Schemes' (page 152 of the agenda).

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. The approval was subject to the scheme promoter resolving a number of detailed issues identified during the independent assessment process as set out in Appendix A to the report. It was noted that in the opinion of the independent assessors, these technical issues were not sufficiently serious to undermine the overall conclusion that the scheme represented good value for money.

After due consideration, the BLTB agreed to give conditional financial approval to the scheme on terms set out in the report.

**Resolved –**

- (a) That scheme 2.03 Newbury: London Road Industrial Estate be given conditional financial approval in the sum of £1,900,000 over two years (2015/16 and 2016/17) on the terms of the funding agreement set out at paragraph 12 step 5 of the report, subject to;
- (b) Written confirmation from WYG, the Independent Assessor, that all aspects of the DfT's current requirements for a full business case for a scheme of this size have been met.

**18. Financial Approval 2.06 Reading: Green Park Railway Station**

The BLTB considered a report recommending giving scheme 2.06 Reading: Green Park Railway Station full financial approval for £6,400,000 over the period 2016/17 and 2017/18. The scheme would be carried out in partnership with Network Rail and First Great Western. The proposal was for the construction of a new Railway Station on the Reading to Basingstoke Line, along with a bus interchange, park and ride and other facilities. In considering financial approval, members also noted the update on the scheme in Appendix G of the 'Progress on the Prioritised Schemes' (page 166 of the agenda).

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. Members noted that the programme for construction of the scheme had been re-profiled to fit with the latest planned timescale for electrification, delaying the anticipated station opening date by a year to December 2017. The level of private sector funding contribution to the scheme had increased to £4.3m reducing the BLTB funding contribution to circa 55% of the total capital costs of the scheme. It was noted that DfT permission was required to swap the funding status with a scheme for the Local Growth Deal approved list of schemes and this matter was considered fully as detailed under minute 22.

After due consideration, the BLTB agreed to full financial approval to the scheme on terms set out in the report.

**Resolved –** That scheme 2.06 Reading: Green Park Railway Station be given conditional financial approval in the sum of £6,400,000 over two years (2016/17 and 2017/18) on the terms of the funding agreement set out at paragraph 12 step 5 of the report.

**19. Financial Approval 2.10 Slough: A332 Improvements**

The BLTB considered a report recommending giving scheme 2.10 Slough: A332 Improvement full financial approval for £2,700,000 over the period

2015/16 and 2016/17. The scheme would enhance the northern section of the A332 Windsor Road in Slough to increase traffic capacity and provide better facilities for buses, pedestrians and cyclists. In considering financial approval, members also noted the update on the scheme in Appendix L of the 'Progress on the Prioritised Schemes' (page 184 of the agenda).

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. Members were informed that an opportunity had arisen to advance the start date of the scheme following the re-scheduling of another scheme in the programme although it was noted that DfT permission was required to swap the funding status with a scheme identified for funding from the "pre-allocated Local Transport Body" pot in 2015/16. Slough Borough Council updated on the current position regarding detailed design, consultation and procurement.

After due consideration, the BLTB agreed to full financial approval to the scheme on terms set out in the report.

**Resolved –** That scheme 2.10 Slough: A332 Windsor Road be given full financial approval in the sum of £2,700,000 over two years (2015/16 and 2016/17) on the terms of the funding agreement set out at paragraph 10 step 5 of the report.

## **20. Financial Approval 2.17 Slough: A355 route**

The BLTB considered a report recommending giving scheme 2.17 Slough A355 Route full financial approval for £4,400,000 over the period 2015/16 and 2016/17. The scheme would improve traffic flow on the strategic north-south A355 route between the M4, Slough Trading Estate and the M40, and enhancing access to Slough town centre. In considering financial approval, members also noted the update on the scheme in Appendix R of the 'Progress on the Prioritised Schemes' (page 203 of the agenda).

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. Members were informed that an opportunity had arisen to advance the start date of the scheme following the re-scheduling of another scheme in the programme although it was noted that DfT permission was required to swap the funding status with a scheme identified for funding from the "pre-allocated Local Transport Body" pot in 2015/16.

After due consideration, the BLTB agreed to full financial approval to the scheme on terms set out in the report.

**Resolved –** That scheme 2.17 Slough: A355 route be given full financial approval in the sum of £4,400,000 over two years (2015/16 and 2016/17) on the terms of the funding agreement set out at paragraph 10 step 5 of the report.

## **21. Progress on the Prioritised Schemes**

Consideration was given the progress report on each of the schemes identified in the Strategic Economic Plan which received approval in the Thames Valley Berkshire Local Growth Fund. The allocation of funding to financial years as detailed in Table 2 of the report reflected the current position, although it was noted that the scheduling of schemes may need to be adjusted in light of the finance available of the government confirmed the profile of Local Growth Deal funding in the Autumn Statement on 3<sup>rd</sup> December.

The BLTB reviewed progress on each of the schemes, other than those already considered for financial approval earlier in the meeting for which progress had already been noted.

- Wokingham Distributor Roads (2.04.02, 2.04.03 and 2.04.04) – the total of the three elements of the scheme of £24m was in excess of the DfT threshold and discussions were ongoing with the department to resolve this matter. The Homes and Communities Agency were also assisting in the negotiations with the developers about the balance of funding between public and private sectors for this major scheme.
- Coral Reef Roundabout (2.07) – the timetable remained on track since financial approval was given by BLTB in July.
- Slough Mass Rapid Transit Phase 1 (2.08) – the results of the public consultation were being considered as part of the detailed design process. The provision of cycleways as part of the scheme were discussed and noted.
- Sustainable Transport NCN 422 (2.09.1) – Wokingham Borough Council were co-ordinating the scheme and discussions had begun with the Independent Assessors, WYG, about the development of the business case. It was planned to bring the scheme to BLTB in July 2015 for financial approval.
- Sustainable Transport A4 Cycle with Bucks (2.09.2) – Co-ordination was taking place with Buckinghamshire County Council about the section between Thames Bridge to Slough and it was anticipated that the scheme would be considered for financial approval in July 2015.
- Reading Mass Rapid Transit Phases 1 and 2 (2.11 and 2.12) – the business case was being progressed. The long term aspirations for the scheme and potential users were discussed.
- Reading: Eastern Park and Ride (2.13) – the scheme, jointly promoted by Reading and Wokingham, was progressing with discussions ongoing to resolve some of the complex land assembly issues. The



scheme was due for consideration for financial approval in November 2015.

- Reading: East Reading Mass Rapid Transit (2.14) – progress was being made on the business case for the scheme and the likelihood of a public inquiry was considered.
- Bracknell: Martins Heron Roundabout (2.15) – the scheme would not start on site until the Coral Reed improvements were completed.
- Maidenhead: Station Access (2.16) – the scheme was progressing and the engagement with various interested parties, notably Crossrail, Network Rail and First Great Western was discussed.

The Chair thanked officers from each of the authorities promoting the schemes and TVB LEP for their updates.

**Resolved –**

- (a) That scheme promoters be urged to seek out and secure further contributions from non-LTB sources in order to maximise the number of schemes that can be supported.
- (b) That the progress of each of the schemes be noted.
- (c) That BLTBs continued support for each of the schemes be confirmed.

**22. Thames Valley Berkshire Local Growth Deal 2015/16 to 2010/21**

Consideration was given to a report on the overall progress of the Thames Valley Berkshire Local Growth Deal 2015-16 to 2020-21. The promoters of two schemes due to start construction in 2015-16 – Newbury: Kings Road Link Road (2.01) and Reading Green Park Railway Station (2.06) – had indicated that they would not be ready to begin construction until 2016-17. In order to maximise spend, it was proposed to bring forward by one year two schemes – Slough A332 Improvement (2.10) and Slough A355 Route (2.17) – which were included in the Growth Deal to start in 2016-17 but were suitable to bring forward.

The terms of the TVB Local Growth Deal stipulated that permission must be sought from government to switch approved schemes between different sections. In order to ensure the proposed swap had a neutral impact on the overall programme, a balancing transfer of £1.64m of previously unallocated BLTB funds was necessary as detailed in Table 3 of the report. The BLTB agreed to support the request and hoped that appropriate flexibility would be available to manage the programme.

**Resolved –** That the BLTB support the request from TVB LEP to government to sanction changes to the programme to allow:

- (a) Project starts in 2015-16 for 2.10 Slough: A332 improvements and for 2.17 Slough: A355 route.
- (b) Project delays to start in 2016-17 for 2.01 Newbury: Kings Road Link Road and 2.06 Reading: Green Park Railway Station.

**23. BLTB Forward Plan**

The BLTB Forward Plan for the remainder of 2014/15 and for 2015/16 was considered. The next scheduled financial approvals were due to be made at the meeting in July 2015.

**Resolved –** That the Forward Plan be noted.

**24. Date of Next Meeting**

It was confirmed that due to the decisions taken earlier in the meeting, there would not be a requirement for an additional BLTB meeting in January 2015. The next meeting would be held, as scheduled, in March 2015.

**Resolved –** That the next meeting of the BLTB be held on Thursday 19<sup>th</sup> March 2015 at 4.00pm at The Centre, Farnham Road, Slough.

Chair

(Note: The Meeting opened at 4.00 pm and closed at 5.00 pm)

**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)****REPORT TO:** BLTB**DATE:** 19 March 2015**CONTACT OFFICER:** Ruth Bagley, Chief Executive Slough Borough Council, lead Chief Executive to the BLTB**PART I****THAMES VALLEY BERKSHIRE LOCAL GROWTH DEAL 2015/16 to 2020/21*****Purpose of Report***

1. To report on the progress of the [Thames Valley Berkshire Local Growth Deal<sup>i</sup>](#), with particular reference to the schemes included in the Transport Packages of the [Strategic Economic Plan<sup>ii</sup>](#).
2. Since your last meeting, the government has announced [£10.2 million further support to Thames Valley Berkshire<sup>iii</sup>](#). Growth Deal 2 included four new transport schemes worth a total of £7.5m, taking the headline figure for transport schemes to £102.1m. This report introduces the four new schemes approved in GD2, and provides progress reports on the other programme entry schemes.
3. £14.725m is approved for spending in 2015/16 and of the remainder £10.875m has already been approved for specific years in 2016/19; and £76.50m is indicative approval for five future years 2016/17 to 2020/21 but without a detailed profile.
4. The government has confirmed that TVB LEP has been given further freedoms and flexibilities in the management of the overall capital programme. There is now a draft Monitoring and Evaluation Plan which sets out responsibilities on the LEP and on individual scheme promoters for assessing the economic impact of the Growth Deal.

***Recommendations***

5. That BLTB give programme entry status to:
  - 2.05 Newbury: Sandford Park
  - 2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements
  - 2.21 Slough: Langley Station Access Improvements
  - 2.22 Slough: Burnham Station Access Improvements
6. That BLTB note the progress made on the schemes previously given programme entry status, as set out in Appendix 5

***Other Implications******Financial***

7. Since your last meeting, Thames Valley Berkshire LEP has been granted further freedoms and flexibilities in managing the Growth Deal Capital Programme. This means that we will receive an annual allocation of capital within which it will be our responsibility to manage the allocation to individual schemes. This is a positive

development for TVB LEP and recognises the confidence that government has in our governance arrangements. An immediate implication of this new approval is that there is no longer any need to pursue the decision you made at your last meeting to seek approval for switching schemes between financial years.

8. However, the government has yet to confirm the allocation of funding to financial years beyond the allocation for 2015/16 which is £14.725m. An announcement covering the pre-allocated LTB amount, the GD 1 and GD 2 approvals is expected before the general election.

Table 1: Available Finance for Transport Schemes in TVB Growth Deal

£m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTB previously approved	3.625	3.625	3.625	3.625	-	-	14.500
Growth Deal 1	11.100	-	-	-	-	-	11.100
“Tail” of GD1 scheme	-	2.000	-	-	-	-	2.000
Indicative approval GD1	-	67.000					67.000
Indicative approval GD 2	-	7.500					7.500
<b>Total</b>	<b>14.725</b>	<b>87.375</b>					<b>102.100</b>

9. Following the decisions made at your previous meetings, the allocation of the 2015/16 money to individual schemes is set out in Table 2 below.

Table 2: Growth Deal Financial Allocation for 2015/16

Scheme	Allocation for 2015/16 £m	“Tail” of funding commitment in 2016/17 £m
2.02 Bracknell: Warfield Link Road	3.500	-
2.03 Newbury: London Road Industrial Estate	1.900	-
2.07 Bracknell: Coral Reef Roundabout	2.100	-
2.08 Slough: Rapid Transit Phase 1	3.600	2.000
2.10 Slough: A332 Improvements	1.350	1.350
2.17 Slough: A355 route	2.275	2.125
<b>Total</b>	<b>14.725</b>	<b>5.475</b>

10. Table 3 sets out our provisional allocation of scheme finance to financial years and is subject to alteration following the government’s confirmation of the Growth Deal funding profile.

Table 3 – Growth Deal 1 and 2

<a href="#">SEP Ref</a>	Scheme Name		Status	15/16	16/17	17/18	18/19	19/20	20/21	£m
2.01	Newbury: King's Rd Link Road	GD 1	Full approval	-	1.000	1.340	-	-	-	2.340
2.02	Bracknell: Warfield Link Road	GD 1	Full approval	3.500	-	-	-	-	-	3.500
2.03	Newbury: London Rd Industrial Estate	GD 1	Full approval	1.900	-	-	-	-	-	1.900
2.04	Wokingham: Distributor Roads	DfT major	Programme entry	-	0.750	10.190	7.290	3.760	2.010	24.000
2.05	Newbury: Sandford Park	GD 2	Prog. entry recomm'd	-	-	0.800	0.600	0.600	-	2.000
2.06	Reading: Green Park Railway Station	GD 1	Full approval	-	3.200	3.200	-	-	-	6.400
2.07	Bracknell: Coral Reef Roundabout	GD 1	Full approval	2.100	-	-	-	-	-	2.100
2.08	Slough: Rapid Transit Phase 1	GD 1	Full approval	3.600	2.000	-	-	-	-	5.600
2.09.1	Sustainable Transport: NCN 422	GD 1	Programme entry	-	1.900	1.500	0.800	-	-	4.200
2.09.2	Sustainable Transport: A4 Cycle	GD 1	Programme entry	-	0.550	-	-	-	-	0.550
2.10	Slough: A332 improvements	GD 1	Full approval	1.350	1.350	-	-	-	-	2.700
2.11	Reading: South Reading MRT Ph 1	GD 1	Programme entry	-	2.970	1.530	-	-	-	4.500
2.12	Reading: South Reading MRT Ph 2			-	-	-	-	-	-	-
2.13	Reading: Eastern R'ding Park and Ride	GD 1	Programme entry	-	-	0.900	2.000	-	-	2.900
2.14	Reading : East Reading MRT	GD 1	Programme entry	-	-	6.800	8.800	-	-	15.600
2.15	Bracknell: Martins Heron Roundabout	GD 1	Programme entry	-	-	1.400	-	-	-	1.400
2.16	Maidenhead: Station Access	GD 1	Programme entry	-	-	1.750	5.000	-	-	6.750
2.17	Slough: A355 route	GD 1	Full approval	2.275	2.125	-	-	-	-	4.000
2.18*	not used	-	-	-	-	-	-	-	-	-
2.19*	Bracknell: Town Centre Regeneration Infrastructure	GD 2	Prog. entry recommend ed	-	2.000	-	-	-	-	2.000
2.20*	not used	-	-	-	-	-	-	-	-	-
2.21*	Slough: Langley Station Access Improvements	GD 2	Prog. entry recommend ed	-	-	2.000	-	-	-	2.000
2.22*	Slough: Burnham Station Access Improvements	GD 2	Prog. entry recommend ed	-	1.500	-	-	-	-	1.500
	Not yet allocated	LTB		-	-	2.135	3.625	-	-	5.760
	<b>Grand Total</b>			<b>14.725</b>	<b>19.348</b>	<b>33.545</b>	<b>28.112</b>	<b>4.360</b>	<b>2.010</b>	<b>102.100</b>

\*these schemes are not described in the SEP

## Risk Management

11. The delegation of programme management responsibilities to the LEP brings additional risk. The well-established scrutiny given by both BST(O)F and BLTB meetings is designed to mitigate that risk.
12. There will be an element of risk for scheme promoters who invest in developing their schemes to full business case stage in accordance with the approved [Assurance Framework](#)<sup>iv</sup>. However, there is also risk involved in not developing the schemes; that risk is that any reluctance to bring the schemes forward will result in any final approval being delayed or refused.

## Human Rights Act and Other Legal Implications

13. The [Assurance Framework](#)<sup>3</sup> referred to above identifies the steps that scheme promoters should take in order to secure financial approval from the LTB. There are, in effect, two layers of scheme approval. The first, and primary layer rests with the scheme promoter (all the schemes referred to in this report are being promoted by Local Authorities). In order to implement the schemes in question, each promoter will need to satisfy themselves that all the legal implications have been considered and appropriately resolved. The secondary layer of approval, given by the LTB, is concerned with the release of funds against the detailed business case. The arrangements for publication of plans via the LEP and promoters' websites, the arrangements for independent assessment and the consideration of detailed scheme reports are appropriate steps to ensure that any significant Human Rights Act or other legal implications are properly identified and considered.

## **Supporting Information**

### Growth Deal 2 – New schemes

14. TVB has been successful in securing financial approval from Government for four further transport schemes which were recently announced as part of the Growth Deal 2 package. They are
  - 2.05 Newbury: Sandleford Park (see Appendix 1)
  - 2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements (see Appendix 2)
  - 2.21 Slough: Langley Station Access Improvements (see Appendix 3)
  - 2.22 Slough: Burnham Station Access Improvements (see Appendix 4)
15. **2.05 Newbury: Sandleford Park** was fully described in the SEP documents, but not approved as part of Growth Deal 1. The scheme will provide a new access to part of the Sandleford Park SDL site to south of Newbury, thus unlocking the delivery of up to 2,000 new homes.
16. **2.19 Bracknell Town Centre Regeneration Infrastructure Improvements** is a new scheme in connection with the redevelopment of Bracknell Town Centre. A major £20million investment programme was recently announced by the Council's development partners, and this scheme will bring forward associated traffic management, pedestrian and cycle schemes.

**17. 2.21 and 2.22 Slough Langley and Burnham Station Access Improvement**

schemes are two separate but similar projects designed to coincide with planned Crossrail investments at these two stations in Slough. These schemes will improve the access and interchange facilities on the “town” side of the station gatelines.

18. There is a detailed progress report on each of the programme entry schemes at Appendix 5 to this report.

19. In particular you are asked to note that since your last meeting WYG have confirmed in writing that the conditions attached to the approval of the following schemes have been met:

- 2.01 Newbury: King’s Road Link Road
- 2.02 Bracknell: Warfield Link Road
- 2.03 Newbury: London Road Industrial Estate
- 2.07 Bracknell: Coral Reef Roundabout

Therefore, these schemes all now have full financial approval.

**Monitoring and Evaluation**

20. The Monitoring and Evaluation Plan for the Thames Valley Berkshire Growth Deal has now been drafted with advice from government. In addition to the need for transport scheme promoters to collect and publish monitoring and evaluation reports that comply with DfT guidance for capital schemes, there will be requirements to cooperate with the overall monitoring and evaluation plan for the Growth Deal.

21. The difference between the two processes is that one concentrates on the transport impacts and the other on the economic impacts. The basic information required from each scheme promoter is set out in paragraph 6 of the scheme proformas. This requirement is less onerous for schemes under £5m Growth Deal contribution, and runs to much more detail for the larger schemes.

22. For most schemes there will be little or no additional Growth Deal monitoring burden beyond that already signalled. Extra effort may be required to comply with the standard set out in the Monitoring and Evaluation plan which is “accurate, timely, verified and quality assured monitoring data”. For particular schemes mentioned by name in the Monitoring and Evaluation Plan (see list below) there will be a separate discussion about the duties on the scheme promoter:

- 2.01 Newbury: King’s Road Link Road
- 2.04 Wokingham: Distributor Roads Programme
- 2.06 Reading: Green Park Railway Station
- 2.08 Slough: Rapid Transit Phase 1
- 2.14 Reading: East Reading Mass Rapid Transit

***Background Papers***

Each of the schemes referred to above has a detailed pro-forma summarising the details of the scheme. Both the SEP and LTB prioritisation processes and scoring schemes are

also available background papers. The Monitoring and Evaluation Plan for TVB Growth Deal will be finalised with government in the next few weeks.

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<sup>i</sup> [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/327587/35\\_Thames\\_Valley\\_Berkshire\\_Growth\\_Deal.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/327587/35_Thames_Valley_Berkshire_Growth_Deal.pdf)

<sup>ii</sup> The TVB Strategic Economic Plan is available from [thamesvalleyberkshire.co.uk/Strategic\\_Economic\\_Plan](http://thamesvalleyberkshire.co.uk/Strategic_Economic_Plan)

<sup>iii</sup> <http://thamesvalleyberkshire.co.uk/NewsDetails/163102m-expansion-of-growth-deal-boosts-local-plan-for-thames-valley-berkshire-economy-19917>

<sup>iv</sup> <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicInfrastructure/StrategicInfrastructure/BLTB/Assurance%20Framework%20for%20Berkshire%20Local%20Transport%20Body%2014%20November%20013.pdf>



## Berkshire Local Transport Body – 19 March 2015

## 2.05 Newbury – Sandford Park

Highlights of progress
Scheme included in Growth Deal announcement on 30 <sup>th</sup> January as a priority scheme.
Work underway to add detail to scheme and undertake specific modelling to support planning application and business case work.

**1. The Scheme**

The purpose of this scheme is to deliver additional accesses to Sandford Park, a strategic development site that will deliver up to 2,000 dwellings. This will ensure permeability through the site and better manage the impact on the highways network. There are two main elements: i) a new access from the A339, and ii) new junction arrangements on the A343 and the upgrading of a route to provide a suitable access. The scheme will also unlock land with potential for a new school and for new enterprises seeking to build better links between business and education.

**2. Progress with the scheme**

- 2.1. A letter from the Department for Communities and Local Government to TVB LEP confirmed an allocation of £2million for this scheme.
- 2.2. Meetings have been held to start to consider the funding available, opportunities for seeking funding from elsewhere and the detailed design of the scheme and its costs.
- 2.3. Modelling work has been commissioned to help support work on the business case for the scheme.
- 2.4. The parties involved in the scheme are: the Council, the developers and their agents, Newbury College.

**3. Funding**

- 3.1. The following table sets out the funding for the scheme on the basis of a provisional funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal			800,000*	600,000*	600,000*		2,000,000
Local contributions from .....							
- Section 106 agreements Private investment (Newbury College)			1,200,000	1,450,000	1,000,000		3,650,000
- Council Capital Programme							
- Other sources							
<b>Total Scheme Cost</b>			<b>2,000,000</b>	<b>2,050,000</b>	<b>1,600,000</b>		<b>5,650,000</b>

\*unapproved LEP funding profile

#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Timing of planning application for housing development and road delivery not working together.	There is close liaison with the Developers and their agents and frequent meetings discussing the wide range of topics associated with the overall development. These channels of communication will be used to coordinate timing of accesses and how this links with planning applications and phases of development.
Escalating costs	The amount allocated by DCLG is less than asked for and as detailed project design progresses other costs could change. The detailed work will be carried out as a priority to establish better cost estimates and sources of additional funding explored.

#### 5. Programme

Task	February 2015 Timescale
Programme Entry Status	Subject to BLTB March 2015
Independent Assessment of FBC	January 2016 ( <i>provisional</i> )
Financial Approval from LTB	March 2016 ( <i>provisional</i> )
Feasibility work	Spring / Summer 2015 ( <i>provisional</i> )
Acquisition of statutory powers	Winter 2015/16 ( <i>provisional</i> )
Detailed design	Summer 2015 ( <i>provisional</i> )
Procurement	Autumn / Winter 2015/16 ( <i>provisional</i> )
Start of construction	April 2017 ( <i>provisional</i> )
Completion of construction	March 2020 ( <i>provisional</i> )
One year on evaluation	March 2021 ( <i>provisional</i> )
Five years on evaluation	March 2025 ( <i>provisional</i> )

#### 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.05 Newbury – Sandleford Park	13 February 2015
1. Core Metrics	Planning Numbers	Actual to date
<b>Inputs</b>		
Expenditure	£5,650,000	
Funding breakdown		
Local Growth Deal	£2,000,000	
s.106 and similar contributions	£3,650,000	
Council Capital Programme		
Other		
In-kind resources provided	£100,000	

<b>Outcomes</b>		
Planned Jobs connected to the intervention	420	
Commercial floorspace constructed (square metres)	35,500	
Housing unit starts	2,000	
Housing units completed	2,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	400m	
Total length of newly built roads	450m	
Total length of new cycle ways	750m	
Total length of new footways	850m	
Type of service improvement	New highway access routes	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	

## 7. Recommendation

7.1. That this scheme be given programme entry status

## Berkshire Local Transport Body – 19 March 2015

## 2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements

Highlights of progress
Scheme funding announced in Growth Deal 2 January 2015
Scheme is programmed to start on site in April 2015 and complete spring 2017

## 1. The Scheme

- 1.1. The scheme aims to bring forward transport infrastructure improvements linked to the town centre regeneration, and compliment them further with behaviour change initiatives. Crucially, leading stakeholders in the town centre regeneration, which already has planning consent, have given a strong indication that securing this funding will reduce the joint financial burden, kick-start the development and deliver at least 3540 retail and leisure jobs for local people.
- 1.2. Schemes included within this project will benefit from other improvements secured through the Growth deal and other Government initiatives such as the Local Pinch Point Funding and Local Sustainable Transport Fund. These include a number of major junctions within Bracknell and also the securing of funds towards delivering the authority's Intelligent Transport Systems strategy. A network management approach has been adopted that looks at improving the network as a whole through the use of Urban Traffic Management & Control. It is this approach that will allow us to achieve improved journey times at key junctions at a much reduced cost, improving accessibility and providing much better value for money

## 2. Progress with the scheme

- 2.1. Following the decision by Government to allocate further funds from Local Growth Deal 2 towards Bracknell Town Centre regeneration infrastructure improvements, work is now in hand to develop the business case for independent assessment.

## 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	2,000,000*	-	-	-	-	2,000,000
Local contributions from .....	-	-	-	-	-	-	
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	3,000,000	1,382,000	-	-	-	-	4,382,000
- Other sources	-	-	-	-	-	-	
<b>Total Scheme Cost</b>	<b>3,000,000</b>	<b>3,382,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,382,000</b>

\*unapproved LEP funding profile

## 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
That the overall cost of the scheme exceeds the funding available	Detailed BOQ with Effective Site and contract management
Statutory undertakers C4 cost estimates significantly exceed C3 cost estimates	Liaise with statutory undertakers and early commission of C4 estimates
A delay on the development impacting on the need for improvements and delaying the programme	Liaison with developers and review agreement re programme
Unexpected need for additional Temporary Traffic Management increasing costs	Liaison with Traffic Management section and early quantification of TM cost
Slower construction of the road due to physical constraints	Early engagement and partnership working with key interested parties such as the environment agency.

## 5. Programme

Task	Original Timescale	February 2015 Timescale (where changed)
Programme Entry Status	Subject to BLTB March 2015	
Independent Assessment of FBC	October 2015	
Financial Approval from LTB	November 2015	
Feasibility work	November 2014	
Acquisition of statutory powers	Not needed	
Detailed design	March 2015	
Procurement	Developer s278 agreement	
Start of construction	April 2015	
Completion of construction	April 2017	
One year on evaluation	April 2018	
Five years on evaluation	April 2022	

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements	13 February 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£6,382,000	
Funding breakdown		
Local Growth Deal	£2,000,000	
s.106 and similar contributions		
Council Capital Programme	£4,382,000	
Other		
In-kind resources provided		
<b>Outcomes</b>		
Planned Jobs connected to the intervention	3,540	
Commercial floorspace constructed (square metres)	270,000	

Housing unit starts	1,000	
Housing units completed	1,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 3000m of resurfaced road	
Total length of newly built roads	Approximately 50m of newly built road.	
Total length of new cycle ways	Approximately 650-700m of new cycleways adjacent to proposed link road.	
Type of infrastructure	Improved accessibility to new development	
Type of service improvement	Unlocking proposed development.	
<b>Outcomes</b>		
Follow on investment at site	Work underway to determine value	
Commercial floorspace occupied	Work underway to determine figures	
Commercial rental values	Work underway to determine value	

## 7. Recommendation

7.1. That this scheme be given programme entry status

## Berkshire Local Transport Body – 19 March 2015

### 2.21 Slough: Langley Station Access Improvements

Highlights of progress
Identified in January 2015 Expanded Growth Deal announcement. Crossrail station improvements and accessibility enhancements committed. Detailed discussions taking place with Network Rail, Rail for London and First Group to coordinate project planning and design work.

#### 1. The Scheme

- 1.1. This is a scheme to improve station facilities at Langley and enhance access to the station from the surrounding area. Activities will include new station buildings, lifts and enhancements to the station entrances and parking. Improvements will be made to pedestrian, cycling, and bus facilities. Better information and signage will be provided and measures to enhance the safety and security of the station.
- 1.2. The scheme is aimed at preparing the station for the enhanced travel opportunities that will arise when Crossrail services begin in 2019. Some short term works are being undertaken at Langley as part of Network Rail's electrification programme and further investment has been committed by the DfT towards improving accessibility<sup>v</sup>. Rail for London is planning station enhancements in connection with the Crossrail programme and First Great Western retains an interest in station infrastructure improvements as incumbent train operating company.
- 1.3. This scheme will add value to these rail industry plans by upgrading access to the station from the surrounding area.

#### 2. Progress with the scheme

- 2.1. Discussions are being held between the Council and its rail partners to coordinate project planning and design work with the aim of delivering the scheme to build on and take advantage of rail investment commitments. Detailed proposals are being drawn up by both parties and public consultation will follow.
- 2.2. WYG are being consulted on business case development bearing in mind that the scheme is a 'hybrid' involving both the BLTB value for money assessment and Network Rail's own processes.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme with £2,000,000 coming from Growth Deal 2 announced in January 2015. The bulk of the local contribution will come from rail partners made up of the DfT (funding for accessibility); Network Rail and Rail for London (Crossrail); and First Group (train operating company). The funding for the scheme is set out on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	2,000,000*	-	-	-	2,000,000
Local contributions from .....							
- S.106 agreements	-	-	50,000	-	-	-	50,000
- Council Cap Prog	-	-	-	-	-	-	-
- Other sources	-	-	4,000,000	-	-	-	4,000,000
<b>Total Scheme Cost</b>	-	-	<b>6,050,000</b>	-	-	-	<b>6,050,000</b>

\*unapproved LEP funding profile

#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk	Status
1 Unfavourable response to wider public consultation.	Public consultation and close working with Ward Members and NAGs. On-going dialogue with planning officers to address likely concerns.	Amber
2 Difficulty in coordinating the design and delivery of the scheme with the Crossrail programme.	Close working with Network Rail, First Great Western and Rail for London.	Amber
3 Higher than expected costs	Financial and project management.	Amber
4 Delays in procurement process	Programme allows sufficient time for process.	Amber

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	Subject to March 2015 BLTB	
Independent Assessment of FBC	October 2015	
Financial Approval from LTB	November 2015	
Feasibility work	September 2015	
Acquisition of statutory powers	n/a	
Cabinet approve scheme	January 2016	
Detailed design	Summer 2016	
Procurement	Autumn 2016	
Start of construction	January 2017	
Completion of construction	March 2018	
One year on evaluation	March 2019	
Five years on evaluation	March 2023	

#### 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.21 Slough: Langley Station Access Improvements	13 February 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£6,050,000	
Funding breakdown		
Local Growth Deal	£2,000,000	
s.106 and similar contributions	£50,000	
Council Capital Programme		
Other	£4,000,000	
In-kind resources provided	To be inserted	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	To be inserted	



Commercial floorspace constructed (square metres)	To be inserted	
Housing unit starts	500	
Housing units completed	500	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0	
Total length of newly built roads	0	
Total length of new cycle ways	To be inserted	
Type of infrastructure	Station enhancements and local highway and public realm improvements	
Type of service improvement	Preparations for Crossrail and better access to station	
<b>Outcomes</b>		
Follow on investment at site	To be determined	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

## 7. Recommendation

That this scheme be given programme entry status

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<sup>v</sup><https://www.gov.uk/government/news/government-confirms-step-free-access-funding-for-crossrail>

## Berkshire Local Transport Body – 19 March 2015

### 2.22 Slough: Burnham Station Access Improvements

Highlights of progress
Identified in January 2015 Expanded Growth Deal announcement. Crossrail station improvements and Access for All enhancements committed. Detailed discussions taking place with Network Rail, Rail for London and First Group to coordinate project planning and design work.

#### 1. The Scheme

- 1.1. This is a scheme to improve station facilities at Burnham and enhance access to the station from the western part of the Borough, including Slough Trading Estate, and neighbouring areas of South Buckinghamshire. Activities will include new station buildings, lifts, enhancements to the station entrances and parking. Highway improvements and traffic management measures will be carried out to achieve better access for pedestrians, cyclists, buses and general traffic.
- 1.2. The scheme is aimed at preparing the station for the enhanced travel opportunities that will arise when Crossrail services begin in 2019. Some short term works are being undertaken at Burnham as part of Network Rail's electrification programme and further investment is committed towards improving accessibility through the DfT Access for All Fund. Rail for London is planning station enhancements in connection with the Crossrail programme and First Great Western retains an interest in station infrastructure improvements as incumbent train operating company.
- 1.3. This scheme will add value to these rail industry plans by upgrading access to the station from the surrounding area.

#### 2. Progress with the scheme

- 2.1. Discussions are being held between the Council and its rail partners to coordinate project planning and design work with the aim of delivering the scheme as early as possible to build on and take advantage of rail investment commitments. Detailed proposals are being drawn up by both parties and public consultation will follow.
- 2.2. WYG are being consulted on business case development bearing in mind that the scheme is a 'hybrid' involving both the BLTB value for money assessment and Network Rail's own processes.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme with £1,500,000 coming from the Expanded Growth Deal announced in January 2015. The bulk of the local contribution will come from rail partners made up of DfT (Access for All fund); Network Rail and Rail for London (Crossrail); and First Group (train operating company).

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	1,500,000*	-	-	-	-	1,500,000
Local contributions from .....							
- S106 agreements	-	-	-	-	-	-	-
- Council Cap Prog	-	100,000	-	-	-	-	100,000
- Other sources	-	3,400,000	-	-	-	-	3,400,000
<b>Total Scheme Cost</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>

\*unapproved LEP funding profile

#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk	Status
1 Unfavourable response to wider public consultation.	Public consultation and close working with Ward Members and NAGs. On-going dialogue with planning officers to address likely concerns.	Amber
2. Difficulty in co-ordinating the design and delivery of the wider access proposals with Crossrail programme.	Close working with Network Rail, First Great Western and Rail for London.	Amber
3. Additional car parking could require substantial earthworks and vehicular access could prove difficult.	Detailed engineering investigations and exploration of alternative options.	Amber
4. Objections to proposed traffic management measures.	Early engagement with stakeholders to address likely issues.	Amber
5 Higher than expected costs.	Financial and project management.	Amber
6 Delays in procurement process.	Programme allows sufficient time for process.	Amber

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	Subject to March 2015 BLTB	
Independent Assessment of FBC	June 2015	
Financial Approval from LTB	July 2015	
Feasibility work	May 2015	
Acquisition of statutory powers	n/a	
Cabinet approve scheme	September 2015	
Detailed design	Autumn 2015	
Procurement	Autumn 2015	
Start of construction	January 2016	
Completion of construction	March 2017	
One year on evaluation	March 2018	
Five years on evaluation	March 2022	

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	<b>2.22 Slough: Burnham Station Access Improvements</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,000,000	
Funding breakdown		
Local Growth Deal	£1,500,000	
s.106 and similar contributions		
Council Capital Programme	£100,000	
Other	£3,400,000	
In-kind resources provided	To be inserted	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	To be inserted	
Commercial floorspace constructed (square metres)	To be inserted	
Housing unit starts	To be inserted	
Housing units completed	To be inserted	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	To be inserted	
Total length of newly built roads	0	
Total length of new cycle ways	To be inserted	
Type of infrastructure	Station enhancements and local highway and public realm improvements	
Type of service improvement	Preparations for Crossrail and better access to station	
<b>Outcomes</b>		
Follow on investment at site	To be determined	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

## 7. Recommendation

7.1. That the scheme be given programme entry status

## **Appendix 5**

Appendix 5 includes a progress report on each of the programme entry schemes.

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## Berkshire Local Transport Body – 19 March 2015

### 2.01 Newbury: Kings Road Link Road

Highlights of progress since November 2014
Scheme granted conditional approval at BLTB meeting in November 2014.
Following the supply of further information, the conditions have been fulfilled and the scheme now has full approval, confirmed in writing 9 March 2015
The timetable for the consideration of the planning application has now been set and the final decision will be made at the District Planning Committee on 25th March 2015.

#### 1. The Scheme

- 1.1. The scheme is the delivery of the Kings Road Link Road in Newbury. It is a new direct link between the Hambridge Road industrial area and the A339 to support housing delivery and significantly improve access to a key employment area.

#### 2. Progress with the scheme

- 2.1. Due to the serving of notice to landowners for the wider development not being correctly carried out by the Developer, the first application has had to be made invalid. A fresh application has been made and will be considered at the Western Area Planning Committee on 18th March. It will then need to be considered by the District Planning Committee on 25th March. This will enable all negotiations to date to remain relevant and avoid the development being subject to CIL.
- 2.2. A successful meeting at officer level has taken place with the Developer in order to negotiate the outstanding elements of the application. The application is being recommended by Officers for approval. The Council needed to acquire a small section of the route for the scheme to go ahead. This has now been bought and is legally in the Council's ownership.
- 2.3. Network Rail is due to replace the rail bridge adjacent to the redevelopment site. Work is currently timetabled to start in September 2015. This provides an opportunity to make a single lane bridge (operating a give way / priority system) a two way bridge when it is replaced. The approach to the bridge would need to be widened to achieve this which involves the use of a small part of the land involved in the redevelopment scheme. The land owner / developer has accommodated this benefit to the transport network within the planning application. Negotiations with Network Rail are ongoing.
- 2.4. The Members of the Council's Transport Policy Task Group are being kept informed of the scheme's progress. There is widespread support for the fact that a solution may have been found to redevelop this highly contaminated site and also deliver the link road. Care is being taken to ensure that Members are informed but not involved in any details that could cause concerns regarding predetermination of the planning application.

#### 3. Funding

- 3.1. The table below sets out the proposed unapproved funding profile for the scheme.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	1,000,000*	1,335,000*	-	-	-	2,335,000
Local contributions from .....							
- Section 106 agreements	230,000	270,000	-	-	-	-	500,000
- Council Capital Programme	140,000**	180,000**	60,000	-	-	-	380,000
- Other sources	1,010,000**	600,000**	-	-	-	-	1,610,000
<b>Total Scheme Cost</b>	<b>1,380,000</b>	<b>2,050,000</b>	<b>1,395,000</b>				<b>4,825,000</b>

\* unapproved LEP funding profile \*\* provisional funding profile dependent on Network Rail scheme

#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Planning permission not being granted for the scheme	Officers had detailed pre-application discussions to address any issues of concern early on. Committee and Local Members were briefed during the pre-application stages and a developer presentation took place prior to the planning application being submitted.
Delays in planning permission leading to overall delays in delivery of the scheme.	All parties are aware of the timescales and additional close liaison is taking place with the Developer to ensure the timetable does not slip.
Delivery of scheme being delayed and not fitting with BLTB funding.	Initial work underway to draft a legal agreement to secure the delivery of the scheme within the required timescales. Ongoing discussions with the developer
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities being explored for any additional funding sources.

#### 5. Programme

Task	November 2014 Timescale	March 2015 Timescale
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	Due November 2014	approval granted 9 March
Acquisition of statutory powers	Planning Permission due November 2014	Planning due Spring 2015
Detailed design	Complete by February 2016	
Procurement	March / April 2016	
Start of construction	May 2016	
Completion of construction	November 2017	
One year on evaluation	November 2018	
Five years on evaluation	November 2022	

#### 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.



<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.01 Newbury Kings Road Link Road</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£4,825,000	
Funding breakdown		
Local Growth Deal	£2,335,000	
s.106 and similar contributions	£2,110,000	
Council Capital Programme	£380,000	
Other	-	
In-kind resources provided	£20,000	£10,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	150	
Commercial floorspace constructed (square metres)	-	
Housing unit starts	177	
Housing units completed	177	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	n/a	
Total length of newly built roads	230 metres	
Total length of new cycle ways	n/a	
Type of infrastructure	Highway	
Type of service improvement	New road link in key town centre location	
<b>Outcomes</b>		
Follow on investment at site	n/a	
Commercial floorspace occupied	n/a	
Commercial rental values	n/a	

## Berkshire Local Transport Body – 19 March 2015

### 2.02 Bracknell – Warfield Link Road

Highlights of progress since November 2014
Scheme given conditional approval at BLTB meeting in November 2014. Further meetings held with WYG to discuss the release of the condition
Scheme is partnership scheme between BFC and Berkeley's developers who are providing 30% local contribution and land.
Scheme programmed to start 1 <sup>st</sup> April 2015
Planning Permission granted in with a signed S106 Agreement was issued in October 2014. . A licence for Berkeley's to enter part of the land in the Council's ownership (comprising about 1/5 <sup>th</sup> of its length). has also been completed. A S278 Agreement is to be completed shortly to allow construction of the link road to begin in January 2015

#### 1. The Scheme

- 1.1. The project involves building a road to unlock a Strategic Development Location in Bracknell Forest (for 2,200 new dwellings, schools, neighbourhood centre, open space, SANGs and other infrastructure and facilities). The link road crosses the middle of the site and will serve as access for many of the development parcels. One of the developers for approximately 1/3<sup>rd</sup> of the development for the benefit of the whole development intends to build the road. However, the development is currently experiencing viability problems as a result. The construction of the link road is essential to achieve an early start on-site because it provides access benefits to housing parcels for the developer and other 3<sup>rd</sup> party sites within the wider Warfield development; and access to a new primary school which has to be also built early to allow the development to proceed.

#### 2. Progress with the scheme

- 2.1. A business case has been developed reflecting the benefits of the proposed scheme in partnership with Berkeley Homes who are committed to starting the scheme on the 1 April 2015 when funds become available with an estimated completion date of March 2017.
- 2.2. The scheme lies within the delivery control (subject to funding) of the Council as Local Highway Authority to deliver in partnership with the developer, who are a majority land owner.
- 2.3. A business case was submitted to White Young Green (WYG) for independent assessment in October 2014 and conditional approval was granted at the November 2014 LTB. A final submission is now with WYG with a view to full approval by end of Jan

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	3,500,000	-	-	-	-	-	3,500,000
Local contributions from .....							
- Section 106 agreements	-	1,700,000	-	-	-	-	1,700,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>3,500,000</b>	<b>1,700,000</b>					<b>5,200,000</b>

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

<b>Risk</b>	<b>Management of risk</b>
1 That the overall cost of the link road exceeds the funding available	Detailed BOQ with Effective Site and contract management
2 Statutory undertakers C4 cost estimates significantly exceed C3 cost estimates	Liaise with statutory undertakers and early commission of C4 estimates
3 A delay on the development impacting on the need for the road and delaying the programme	Liaison with developers and review agreement re programme
4 Unexpected need for additional Temporary Traffic Management increasing costs	Liaison with Traffic Management section and early quantification of TM cost
5 Slower construction of the road due to physical constraints	Early engagement and partnership working with key interested parties such as the environment agency.

## 5. Programme

<b>Task</b>	<b>November 2014 Timescale</b>	<b>February 2015 Timescale (where changed)</b>
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Due October 2014	
Financial Approval from LTB	Due November 2014	Jan 2015
Feasibility work	complete	
Acquisition of statutory powers	Not needed	
Detailed design	March 2015	Jan 2015
Procurement	Developer s278 agreement	
Start of construction	April 2015	Jan 2015
Completion of construction	March 2017	
One year on evaluation	March 2018	
Five years on evaluation	March 2022	

## 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.02 Bracknell – Warfield Link Road</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,200,000	
Funding breakdown		
Local Growth Deal	£3,500,000	
s.106 and similar contributions	£1,700,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided		£30,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	750	
Housing units completed	2200	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 100m of resurfaced road	
Total length of newly built roads	Approximately 750-1000m of newly built road.	
Total length of new cycle ways	Approximately 750-1000m of new cycleways adjacent to proposed link road.	
Type of infrastructure	New link road to allow for access to new development	
Type of service improvement	Unlocking proposed development.	
<b>Outcomes</b>		
Follow on investment at site	Not applicable	
Commercial floorspace occupied	Not applicable	
Commercial rental values	Not applicable	

## Berkshire Local Transport Body – 19 March 2015

### 2.03 Newbury - London Road Industrial Estate

Highlights of progress since November 2014
Scheme granted conditional approval at BLTB meeting in November 2014
Following the supply of further information, the conditions have been fulfilled and the scheme now has full approval, confirmed in writing 9 March 2015
Planning permission was granted for the scheme on 4 <sup>th</sup> February 2015.

#### 1. The Scheme

- 1.1. This scheme is a new junction on the A339 in Newbury and associated widening to provide access to the London Road Industrial Estate (LRIE) which will unlock its potential for redevelopment. The scheme will open up a 10 hectare edge of town centre site for redevelopment and employment intensification. The proposal will unlock the potential for additional housing delivery and encourage an extension to the vibrant town centre.

#### 2. Progress with the scheme

- 2.1. Planning permission was granted for the scheme on 4<sup>th</sup> February 2015. There are conditions attached to the permission some of which require further approval prior to commencement of the scheme but none of these are seen as show stoppers.
- 2.2. Although much of the scheme is within highway land and the LRIE is a Council asset, a parcel of land (within the LRIE) needed for the delivery of the scheme is on a long lease. The Council's preferred approach to acquiring this land is through negotiation. If this does not prove successful, plans are progressing to get authority to start CPO proceedings at a Full Council meeting in May 2015. Meanwhile efforts to secure by negotiation will continue.
- 2.3. The scheme and the redevelopment of the industrial estate that it will unlock is a long standing objective within Newbury Vision 2025. This vision document is seen very much as a community project and annual conferences in relation to its delivery are very well attended by all sectors of the Newbury community.
- 2.4. The redevelopment of the industrial estate and the highways scheme are both included in Council plans and documents the latest of which (Housing Site Allocations DPD) has recently completed a consultation period. Both political parties wish to see the redevelopment of this area which this scheme will enable.
- 2.5. The Council has appointed a development partner (St. Modwen) for the redevelopment project. This is an indication of the commitment of the Council to the wider project and has the full support of the Executive.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of a provisional funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£1,900,000*	-	-	-	-	-	£1,900,000
Local contributions from .....							
- Section 106 agreements	£250,000	-	-	-	-	-	£250,000
- Council Capital Programme	£100,000	£150,000	-	-	-	-	£250,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£1,750,000</b>	<b>£150,000</b>					<b>£2,400,000</b>

\* unapproved LEP funding profile

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Possible delay in the acquisition of land if the Compulsory Purchase route is necessary.	CPO process will run alongside negotiations to reduce any delay. Legal opinion regarding success of CPO is strong due to policy support.
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities being explored for any additional funding sources.

#### 5. Programme

Task	November 2014 Timescale	March 2015 Timescale
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	Due November 2014	Full approval 9 March
Feasibility work	Complete	
Acquisition of statutory powers	Planning due February 2015 CPO as back up to negotiation with lease holder	
Detailed design	trial pits and other investigation underway	
Procurement	Aug 2014 – March 2015	Dec 2014 – July 2015 (although PQQ already taken place)
Start of construction	August 2015	October 2015
Completion of construction	May 2016	
One year on evaluation	May 2017	
Five years on evaluation	May 2021	

#### 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.03 Newbury - London Road Industrial Estate</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,400,000	
Funding breakdown		
Local Growth Deal	£1,900,000	
s.106 and similar contributions	£250,000	£77,000
Council Capital Programme	£250,000	
Other	-	
In-kind resources provided	£70,000	£20,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	1,000	
Commercial floorspace constructed (square metres)	14,000	
Housing unit starts	300	
Housing units completed	300	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	400 metres (one lane)	
Total length of newly built roads	400 metres (one lane) plus 70 metres (2 lanes)	
Total length of new cycle ways	390 metres	
Total length of new footways	390 metres	
Type of service improvement	New access link and associated highway improvements in central town location.	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	

## Berkshire Local Transport Body – 19 March 2015

### 2.04.2 Wokingham – North Wokingham Distributor Road

Highlights of progress since November 2014
Discussions continue between LEP BIS and DfT about the appropriate assurance framework for this and the other Wokingham Road schemes. There will be a DfT workshop on 5 March.
Public consultation on the alignment of the route has been completed. Council Executive has considered the outcomes of the consultation and have approved further funding to progress work to refine the route alignment which has been commissioned with delivery due September 2014
Work is continuing on the refinement of the North Wokingham Distributor Road alignment options. A report is due to be presented to the Executive in March 2015 with a recommendation for a single route option.

#### 1. The Scheme

- 1.1. A new road that will provide access to 1,500 new homes, community facilities and commercial development and form a link around the north of Wokingham town. The development cannot come forward without the road.

#### 2. Progress with the scheme

- 2.1. Feasibility work has been undertaken on a number of route options; the options have all been out to full public consultation and the responses have been analysed.
- 2.2. A consultation report has been considered by the Council Executive which details the public's preferred route. The council has agreed to fund further work as identified in the consultation to undertake further analysis of suggested 'tweaks' to the preferred route.
- 2.3. Work at Kentwood Farm continues which includes the construction of part of the distributor road that passes through the site. The site is expected to be built out (274 houses) by 2018.
- 2.4. Discussions with developers on other sites in North Wokingham continue
- 2.5. Work is progressing on the refinement of the North Wokingham Distributor Road Option B design options to gain greater confidence in scheme delivery ahead of a later Executive decision to proceed with a Preferred Scheme for detailed design. This will lead to a business case for submission to LTB in 2015.
- 2.6. Planning applications for other sites along the route are expected during 2014. A planning application for the road is anticipated in 2015. Subject to planning permissions the scheme can be delivered in full by 2018
- 2.7. The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£160,000*	£160,000*	£4,170,000*	£1,610,000*	-	£6,100,000
Local contributions from .....							
- Section 106 agreements	-	-	-	-	-	-	Share of £52,000,000
- Council Capital Programme	-	-	-	-	-	-	Share of £24,700,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>		<b>£160,000</b>	<b>£160,000</b>	<b>£4,170,000</b>	<b>£1,610,000</b>		<b>tbc</b>

\*provisional funding profile, not yet confirmed



#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation has been completed. The consultation results along with an officer recommendation for the optimal route have been presented to the Council's executive. Further work to refine the route alignment has been started.
Planning permission not being granted for the scheme.	Officers will have detailed pre-application discussions to address any issues of concern early on as part of the detailed design process.
Developments in North Wokingham SDL not progressing as planned	The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	March 2015 at the earliest	
Financial Approval from LTB	Due July 2015	
Feasibility work	complete	
Acquisition of statutory powers	Planning permission required: application due 2015	
Detailed design	Alignment agreed; detailed design complete sept 2014	
Procurement	To follow	
Start of construction	2016	
Completion of construction	2020	
One year on evaluation	2021	
Five years on evaluation	2025	

#### 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.2 Wokingham – North Wokingham Distributor Road	13 February 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure		tbc
Funding breakdown		
Local Growth Deal	£6,100,000	
s.106 and similar contributions		tbc
Council Capital Programme		tbc

	Other	-	
In-kind resources provided	Estimate required		
<b>Outcomes</b>			
Planned Jobs connected to the intervention		0	
Commercial floorspace constructed (square metres)		A share of 25,000	
Housing unit starts		A share of 4,000	
Housing units completed		A share of 4,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>			
<b>Transport</b>			
<b>Outputs</b>			
Total length of resurfaced roads	Estimate required		
Total length of newly built roads	Estimate required		
Total length of new cycle ways	Estimate required		
Type of infrastructure	Estimate required		
Type of service improvement	Estimate required		
<b>Outcomes</b>			
Follow on investment at site	Estimate required		
Commercial floorspace occupied	Estimate required		
Commercial rental values	Estimate required		
<b>3. ADDITIONAL MONITORING - for specific schemes</b>			
<b>Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the intervention</b>			
Average daily traffic and by peak/non-peak periods	Estimate required		
Average AM and PM peak journey time per mile on key routes (journey time measurement)	Estimate required		
Average AM and PM peak journey time on key routes (journey time measurement)	Estimate required		
Day-to-day travel time variability	Estimate required		
Average annual CO2 emissions	Estimate required		
Accident rate	Estimate required		
Casualty rate	Estimate required		
Nitrogen Oxide and particulate emissions	Estimate required		
Traffic noise levels at receptor locations	Estimate required		
Annual average daily and peak hour passenger boardings	n/a		
Bus/light rail travel time by peak period	n/a		
Mode share (%)	n/a		
Pedestrians counts on new/existing routes (#)	n/a		
Cycle journeys on new/existing routes (#)	n/a		
Households with access to specific sites by mode within threshold times (#)	n/a		

## Berkshire Local Transport Body – 19 March 2015

### 2.04.3 Wokingham – South Wokingham Distributor Road

Highlights of progress since November 2014
Discussions continue between LEP BIS and DfT about the appropriate assurance framework for this and the other Wokingham Road schemes. There will be a DfT workshop on 5 March.
Route feasibility work has been completed; the public consultation exercise ended 22 August 2014 and a report will go to Executive in early winter 2014
The consultation on the preferred alignment has finished. The results are being analysed and are due to be presented to the Executive in November.
The Executive approved the refinement of central route options in November. Work is proceeding on the refinement of this route and the results of this work are due to be reported back to the executive in the Autumn 2015.

#### 1. The Scheme

- 1.1. The road will provide access to 2,500 new homes, a primary school, community facilities and retail development and form a new link around the south of Wokingham town. The development cannot come forward without the road.

#### 2. Progress with the scheme

- 2.1. Feasibility work has been completed on a number of different route options for the South Wokingham Distributor Road. The first section of the route is already being built through Montague Park (formally Buckhurst Park). The new junction on to the existing A329 is complete and in operation.
- 2.2. A public consultation exercise where the results the feasibility work were presented was undertaken during the summer that ran from the end of June to the end of August.
- 2.3. Discussions are ongoing with developers for the remainder of the development sites in South Wokingham.
- 2.4. Work at Montague Park will continue. The site is expected to be built out by 2020.
- 2.5. Discussions with developers on other sites in South Wokingham continue.
- 2.6. The results of the feasibility study consultation along with an officer recommendation for the optimal route will be presented to the Council's executive in November 2014.
- 2.7. This will lead to a business case for submission to LTB in the 2015
- 2.8. The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	-	£140,000*	£2,150,000*	£2,010,000*	£4,300,000*
Local contributions from .....							
- Section 106 agreements	-	-	-	-	-	-	A share of £52,000,000
- Council Capital Programme	-	-	-	-	-	-	A share of £24,700,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>				<b>Tbc</b>	<b>Tbc</b>	<b>Tbc</b>	<b>tbc</b>

\*provisional funding profile, not yet confirmed

#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation will be undertaken in 2014. The consultation along with an officer recommendation for the optimal route will be presented to the Council's executive.
Planning permission not being granted for the scheme.	Officers will have detailed pre-application discussions to address any issues of concern early on as part of the detailed design process.
Developments in South Wokingham SDL not progressing as planned	The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.
Developers failing to reach an agreement with Network Rail on the delivery of a new bridge over the railway.	Officers are meeting with the development consortium to maintain momentum and to be aware of issues arising.

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	due March 2016 at the earliest and not before 2.04.2 North Wokingham DR	
Financial Approval from LTB	due July 2016	
Feasibility work	recommendation to Council Executive on route options Autumn 2014	
Acquisition of statutory powers	not before 2.04.2 North Wokingham DR	
Detailed design	not before 2.04.2 North Wokingham DR	
Procurement	To follow	
Start of construction	2018	
Completion of construction	2021	
One year on evaluation	2022	
Five years on evaluation	2026	

#### 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.3 Wokingham – South Wokingham Distributor Road	13 February 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£4,300,000	
Funding breakdown		
Local Growth Deal	Tbc	
s.106 and similar contributions	Tbc	
Council Capital Programme	Tbc	
Other	-	

In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	
<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
<b>Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the intervention</b>		
Average daily traffic and by peak/non-peak periods	Estimate required	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	Estimate required	
Average AM and PM peak journey time on key routes (journey time measurement)	Estimate required	
Day-to-day travel time variability	Estimate required	
Average annual CO2 emissions	Estimate required	
Accident rate	Estimate required	
Casualty rate	Estimate required	
Nitrogen Oxide and particulate emissions	Estimate required	
Traffic noise levels at receptor locations	Estimate required	
Annual average daily and peak hour passenger boardings	n/a	
Bus/light rail travel time by peak period	n/a	
Mode share (%)	n/a	
Pedestrians counts on new/existing routes (#)	n/a	
Cycle journeys on new/existing routes (#)	n/a	
Households with access to specific sites by mode within threshold times (#)	n/a	

## Berkshire Local Transport Body – 19 March 2015

### 2.04.4 Wokingham – Arborfield Relief Road

Highlights of progress since November 2014
Discussions continue between LEP BIS and DfT about the appropriate assurance framework for this and the other Wokingham Road schemes. There will be a DfT workshop on 5 March.
Initial route feasibility work has been completed; the Council's executive approved further expenditure to refine the route selected following a public consultation exercise which was completed in late 2013
Work is continuing on the refinement of the Arborfield Relief Road alignment options. A report is due to be presented to the Executive in March 2015.

#### 1. The Scheme

- 1.1. The Arborfield distributor road will provide relief to the existing A327 through the Village of Arborfield and also Arborfield Cross Gyratory to accommodate and reduce the traffic impacts of strategic development at Arborfield Garrison and South of the M4 (Shinfield and Spencer's Wood). The Arborfield SDL calls for 3,500 new homes.

#### 2. Progress with the scheme

- 2.1. This is the fourth part of the Distributor Roads programme, and while preliminary works have been completed to justify the need for the scheme, detailed work on the alignment of the road is programmed to follow on from the development of parts 1, 2 and 3.
- 2.2. Discussions with developers at Arborfield continue.
- 2.3. Work is progressing on the refinement of the Arborfield Relief Road alignment options to gain greater confidence in scheme delivery ahead of a later Executive decision to proceed with a Preferred Scheme for detailed design. This will lead to a business case for submission to LTB in 2015

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£593,000*	£10,030,000*	£2,977,000*	-	-	£13,600,000*
Local contributions from .....							
- Section 106 agreements	-	tbc	tbc	tbc	-	-	A share of £52,000,000
- Council Capital Programme	-	tbc	tbc	tbc	-	-	A share of £24,700,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>		<b>Tbc</b>	<b>Tbc</b>	<b>Tbc</b>			<b>tbc</b>

\*provisional funding profile, not yet confirmed

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation will be undertaken in due course. The consultation along with an officer recommendation for the optimal route will be presented to the Council's executive.
Planning permission not being granted for the scheme.	Officers will have detailed pre-application discussions to address any issues of concern early on as part of the detailed design process.
Developments in Arborfield SDL not progressing as planned	The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

## 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	due March 2015 at the earliest	
Financial Approval from LTB	due July 2016	
Feasibility work	Underway	
Acquisition of statutory powers	Planning permission required	
Detailed design	underway	
Procurement	To follow	
Start of construction	2016	
Completion of construction	2019	
One year on evaluation	2020	
Five years on evaluation	2024	

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.4 Wokingham – Arborfield Relief Road	13 February 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	tbc	
Funding breakdown		
Local Growth Deal	£13,700,000	
s.106 and similar contributions	tbc	
Council Capital Programme	tbc	
Other	-	
In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	

Housing units completed	A share of 4,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	

<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
Transport - to be collected for all projects/programmes <b>involving more than £5m public funding</b> and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	Estimate required	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	Estimate required	
Average AM and PM peak journey time on key routes (journey time measurement)	Estimate required	
Day-to-day travel time variability	Estimate required	
Average annual CO2 emissions	Estimate required	
Accident rate	Estimate required	
Casualty rate	Estimate required	
Nitrogen Oxide and particulate emissions	Estimate required	
Traffic noise levels at receptor locations	Estimate required	
Annual average daily and peak hour passenger boardings	n/a	
Bus/light rail travel time by peak period	n/a	
Mode share (%)	n/a	
Pedestrians counts on new/existing routes (#)	n/a	
Cycle journeys on new/existing routes (#)	n/a	
Households with access to specific sites by mode within threshold times (#)	n/a	



## Berkshire Local Transport Body - 19 March 2015

### 2.06 Reading Green Park Railway Station

Highlights of progress since November 2014
The full business case has been completed and financial approval for the scheme was granted by the BLTB in November 2014.
The planning application for the station, multi-modal interchange, car park and access road has been submitted to Reading Borough Council and West Berkshire Council, with decisions anticipated in April and May respectively.
Detailed design for the scheme is being undertaken with Network Rail and First Great Western to ensure compliance with the latest railway standards.
Liaison with railway industry colleagues and nearby landowners is on-going to progress the scheme in line with the timescales set out in this report.

#### 1. The Scheme

- 1.1. Reading GreenPark Station is a proposed new railway station on the Reading - Basingstoke line in south Reading. This scheme, which includes the station, multi-modal interchange and access road, would significantly improve accessibility and connectivity of the existing GreenPark business park and surrounding area, and would help to enable delivery of the GreenPark Village mixed use development.

#### 2. Progress with the scheme

- 2.1. The full business case has been completed and reviewed by DfT Rail and the BLTB independent assessors, confirming the scheme represents good value for money in both a low and high forecast patronage scenario. Financial approval for the scheme was granted by the BLTB in November 2014.
- 2.2. The planning application for the station, multi-modal interchange, car park and access road has been submitted to Reading Borough Council and West Berkshire Council. The outline design of both the station and interchange allows for a phased approach to delivery to ensure the facilities can be enhanced to meet increasing demand over time. Planning decisions from Reading and West Berkshire are anticipated in April and May respectively.
- 2.3. Detailed design for the scheme is being undertaken with Network Rail and FGW to ensure compliance with the latest railway standards, and discussions are on-going to identify any opportunities to align implementation with other major upgrade works on the railway and to agree the best approach to implementation of the station.
- 2.4. Liaison with nearby landowners is on-going to ensure coordination with the wider development plans for the area, including the mixed-use GreenPark Village development.
- 2.5. Scheme development is being undertaken in line with Network Rail's GRIP process and to take account of the latest developments from related projects such as Reading Station Redevelopment, Great Western Mainline Electrification, Electric Spine, East-West Rail and Western Rail Access to Heathrow (WRATH).
- 2.6. Engagement with GreenPark and Madejski Stadium has been initiated and operational discussions will follow at the appropriate time to ensure maximum accessibility for the station and connectivity with other public transport services.
- 2.7. A statement on the timing of electrification from Southcote Junction to Basingstoke from DfT Rail would be beneficial to the scheme to ensure coordination with electrification of the line.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme:

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£3,200,000*	£3,200,000*	-	-	-	£6,400,000
Local contributions from:							
- Section 106 agreements	-	-	£4,300,000	-	-	-	£4,300,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	£1,000,000
<b>Total Scheme Cost</b>							<b>£11,700,000</b>

\*provisional profile

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Planning permission is not granted.	Historic planning application has been updated to reflect the latest situation.
It is not feasible to stop trains at the new station within the existing timetable.	Timetable capability assessment undertaken with Network Rail which confirms service options to serve the new station which have been included in the scheme business case.
TOC does not agree to stop trains at the new station.	Assumptions within the business case have been agreed with the TOC, including demand forecasting analysis for the station.
Business case does not meet DfT requirements for new stations.	Business case has been developed in partnership with Network Rail and FGW, and has been reviewed by DfT Rail Executive.
Scheme costs significantly increase.	Costs are being reviewed and cost savings sought, contingency has been built into the overall scheme cost.

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	November 2014	
Acquisition of statutory powers	January 2015	May 2015
Detailed design	November 2014-April 2015	November 2014-March 2016
Procurement	May 2015-September 2015	April 2016-August 2016
Start of construction	October 2015	October 2016
Completion of construction	September 2016	September 2017
Open to public	December 2016	December 2017
One year on evaluation	September 2017	December 2018
Five years on evaluation	September 2021	December 2022

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.06 Reading Green Park Railway Station</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£11,700,000	
Funding breakdown		
Local Growth Deal	£6,400,000	
s.106 and similar contributions	£4,300,000	
Council Capital Programme	-	
Other (PRUPIM)	£1,000,000	
In-kind resources provided	£500,000	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	3,580	
Commercial floorspace constructed (square metres)	68,000	
Housing unit starts	735	
Housing units completed	735	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	230m	
Total length of newly built roads	250m	
Total length of new cycle ways	310m	
Type of infrastructure	Rail/public transport Interchange	
Type of service improvement	Decongestion Benefits, Journey Time Savings Reliability Journey Ambience	
<b>Outcomes</b>		
Follow on investment at site	Development of GPV & GP Business Park	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
Transport - to be collected for all projects/programmes <b>involving more than £5m public funding</b> and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non peak periods	n/a	

Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	
Average AM and PM peak journey time on key routes (journey time measurement)	n/a	
Day-to-day travel time variability	n/a	
Average annual CO2 emissions	n/a	
Accident rate	n/a	
Casualty rate	n/a	
Nitrogen Oxide and particulate emissions	n/a	
Traffic noise levels at receptor locations	n/a	
Annual average daily and peak hour passenger boardings	4,109 High Growth 2,143 Low Growth 668 AM Peak 596 PM Peak	
Bus/light rail travel time by peak period	n/a	
Mode share (%)	8% for rail	
Pedestrians counts on new/existing routes (#)	New access – no existing count	
Cycle journeys on new/existing routes (#)	New access – no existing count	
Households with access to specific sites by mode within threshold times (#)	TBC	

## Berkshire Local Transport Body – 19 March 2015

### 2.07 Bracknell – Coral Reef Roundabout

Highlights of progress since November 2014
Scheme programmed to start 1 <sup>st</sup> April 2015
Detail design awarded to WSP, estimated completion is January 2015
Street lighting design completed by MMA Consultancy
New electrical supply to be installed in November 2014, ready for main start date. Supply will be able to power new street lighting and traffic signals
Bird nesting and bat survey has been carried out by independent consultant. No evidence of bats being present on site.
Initial tree clearance work (roundabout) awarded to specialist tree surgeon, work will start in March 2015, in advance of main engineering works

#### 1. The Scheme

- 1.1. The Coral Reef roundabout is the first junction encountered as you enter Bracknell on the A322 heading from M3 J3 towards the A329, the A329(M) and the M4. Proposals are to convert the existing roundabout to a fully signalised crossroads that reduces delay on all arms and improves journey times along the route. These measures will improve access to existing employment areas and new developments, unlocking their economic potential and also assist in reducing carbon emissions. Benefits would also be felt by neighbouring LEP areas and assist in the overall control and coordination of the strategic corridor network within the Borough

#### 2. Progress with the scheme

- 2.1. Following the decision of BLTB in July, work is in hand to supply the additional information requested by WYG. Written confirmation that the condition has been met is anticipated in January 2015. The delay being due to WYG assessing the 6 business cases for the November LTB meeting. Full approval is expected shortly with final sign off by end of Jan.
- 2.2. The Coral Reef project will be delivered through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process.
- 2.3. Further funds have been included in the 2014/15 Capital Programme to complete detail design and finalise the utility diversion requirements.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£2,100,000	-	-	-	-	-	£2,100,000
Local contributions from .....							
- Section 106 agreements	-	£270,000	-	-	-	-	£270,000
- Council Capital Programme	-	£640,000	-	-	-	-	£640,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£2,100,00</b>	<b>£910,000</b>					<b>£3,010,000</b>

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

<b>Risk</b>	<b>Management of risk</b>
That the overall cost of the Coral Reef Junction exceeds the funding available	Detailed Bill of Quantities with effective site and contract management
Statutory undertakers C4 cost estimates significantly exceed C3 cost estimates	Early liaison with statutory undertakers and early commission of C4 estimates (underway)
Highway Works in neighbouring local authority area during construction leading to traffic congestion and possible impact on programme and costs	Liaison with neighbouring authorities and agreement re. programme
Unexpected need for additional Temporary Traffic Management increasing costs	Liaison with Traffic Management Section and early quantification of TM requirements and costs (underway)

## 5. Programme

<b>Task</b>	<b>Original Timescale</b>	<b>February 2015 timescale (where changed)</b>
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	June 2014	Complete
Financial Approval from LTB	July 2014	Complete January 2015
Feasibility work		complete
Acquisition of statutory powers	None required	
Detailed design	October 2014	Complete Feb 2015
Procurement	Term contractor	complete
Start of construction	June 2015	April 2015
Completion of construction	November 2016	October 2016
One year on evaluation	November 2017	October 2017
Five years on evaluation	November 2021	October 2021

## 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.07 Bracknell – Coral Reef Roundabout</b>	<b>13 February 2105</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£3,010,000	
Funding breakdown		
Local Growth Deal	£2,100,000	
s.106 and similar contributions	£270,000	
Council Capital Programme	£640,000	
Other	-	
In-kind resources provided		£100,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 2000m of resurfacing following implementation of the new traffic signals	
Total length of newly built roads	Approximately 100m following removal of the roundabout and realignment of the carriageway.	
Total length of new cycle ways	Existing cycleway network runs adjacent to the junction and is unaffected by the works	
Type of infrastructure	Replacement of existing roundabout with new signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	
<b>Outcomes</b>		
Follow on investment at site	0	
Commercial floorspace occupied	0	
Commercial rental values	0	

## Berkshire Local Transport Body – 19 March 2015

### 2.08 Slough: Rapid Transit Phase 1

Highlights of progress since November 2014
Programme reviewed and revised, business case completed, considered by Independent Assessors, BLTB agreed full financial approval at the July 2014 meeting.
Cabinet approved scheme at meeting in 19 January 2015.
Comprehensive public/ stakeholder consultation carried out. The Cabinet considered the results at its 19 <sup>th</sup> January 2015 meeting and confirmed its support for the scheme subject to potential revisions being examined to address outstanding issues.

#### 1. The Scheme

- 1.1. The A4 forms the spine of a 12km strategic public transport corridor that links Maidenhead, Slough and Heathrow and plays an important role in providing surface access to the airport. The western section of the Slough Mass Rapid Transit (SMaRT) project will provide segregated bus lanes fronting Slough Trading Estate. Bus lanes and other priority measures will be provided in the central section between the estate, Slough town centre and eastwards to Junction 5 of the M4.
- 1.2. The scheme was given full financial approval by the BLTB at the 24th July 2014 meeting.

#### 2. Progress with the scheme

- 2.1. A comprehensive report was put to the 15th September meeting of the Council's Cabinet. The Cabinet agreed to progress the scheme and gave permission to use CPO powers if necessary to assemble land.
- 2.2. Public consultation has been carried out<sup>1</sup> and was presented to the Cabinet on 19<sup>th</sup> January 2015. The consultation highlighted some concerns about the design of the scheme and revisions are being examined to address these. A planning application has been submitted and is now awaiting approval.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£3,600,000	£2,000,000	-	-	-	-	£5,600,000
Local contributions from:							
- Section 106 agreements	£600,000	£300,000	-	-	-	-	£900,000
- Council Capital Programme	£1,800,000	£800,000	-	-	-	-	£2,600,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£6,000,000</b>	<b>£3,100,000</b>					<b>£9,100,000</b>

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

<sup>1</sup> See latest media release: <http://www.slough.gov.uk/news/newsdetail.aspx?id=13412>



<b>Risk</b>	<b>Management of risk</b>	<b>Status</b>
Unfavourable response to wider public consultation.	Programme allows for detailed design to be modified where necessary to address specific objections.	Amber
Planning permission not being granted for elements that are not Permitted Development.	Public consultation and close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	Amber
Delay in acquiring frontage land near Three Tuns/ land transfer negotiations and legal process longer than expected.	Programme allows time for CPO process to be carried out and time for land transfer.	Amber
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes.	Green
Delays in procurement process.	Programme allows adequate time for procurement.	Green
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.	Green
Unexpected land compensation claims.	Address any claims in accordance with current legislation.	Green
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.	Amber
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Amber
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

## 5. Programme

<b>Task</b>	<b>Original Timescale</b>	<b>Revised Timescale (where changed)</b>
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	June 2014	Complete
Financial Approval from LTB	July 2014	Complete
Feasibility work		Complete
Acquisition of statutory powers	Planning permission and CP Orders required	
Detailed design	Council Cabinet 15 <sup>th</sup> September 2014 agreed subject to outcome of public consultation	Consultation reported to Cabinet 19 <sup>th</sup> January 2015: revisions being examined to address issues arising from consultation.
Procurement	Due May 2015	May 2015
Start of construction	June 2015	August 2015
Completion of construction	June 2016	September 2016
One year on evaluation	June 2017	September 2017
Five years on evaluation	June 2021	September 2021

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.08 Slough: Rapid Transit Phase 1</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£9,100,000	
Funding breakdown		
Local Growth Deal	£5,600,000	£170,000
s.106 and similar contributions	£900,000	
Council Capital Programme	£2,600,000	
Other	-	
In-kind resources provided	£110,000	£90,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,460	
Commercial floorspace constructed (square metres)	108,700	
Housing unit starts	3,120	
Housing units completed	3,120	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Partial resurfacing of 2000m for bus lane provision	
Total length of newly built roads	150m	
Total length of new cycle ways	2850m (bus lane)	
Type of infrastructure	Junction improvements, traffic signal enhancement, road widening, bus lanes	
Type of service improvement	Enhanced bus services: greater frequency and reliability, reduced journey times	
<b>Outcomes</b>		
Follow on investment at site	To be determined	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
Transport - to be collected for all projects/programmes <b>involving more than £5m public funding</b> and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	Data for 3 sections of A4: <ul style="list-style-type: none"> <li>• Bath Rd</li> <li>• Wellington Rd</li> <li>• London Rd</li> </ul>	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	
Average AM and PM peak journey time on key routes (journey time measurement)	Data for A4 Bath Rd between Burnham and town centre and for A4 London Rd between town centre and M4 J5	
Day-to-day travel time variability	Data for bus travel time variations from timetabled services on A4 Bath Rd and A4 London Rd	
Average annual CO2 emissions	Data for Slough-wide emissions from traffic on 'A' roads	
Accident rate	Data for rates along A4	
Casualty rate	Data for KSI and slights along A4	
Nitrogen Oxide and particulate emissions	Data for Slough AQMAs 3 & 4	
Traffic noise levels at receptor locations	n/a	
Annual average daily and peak hour passenger boardings	Data for <ul style="list-style-type: none"> <li>• 'Series 7' Heathrow bus services;</li> <li>• Boardings in A4 Bath Rd and A4 London Rd</li> </ul>	
Bus/light rail travel time by peak period	Data for end-to-end and intermediate bus travel times for A4 Bath Rd services	
Mode share (%)	To be determined	
Pedestrians counts on new/existing routes (#)	n/a	
Cycle journeys on new/existing routes (#)	Data for journeys along A4 Bath Rd	
Households with access to specific sites by mode within threshold times (#)	Data for households within 45 mins bus journey time of Heathrow	

## Berkshire Local Transport Body – 19 March 2015

### 2.09.1 Sustainable Transport NCN 422

Highlights of progress since November 2014
Meeting held with WYG and partners at WBC offices on 09/12/14 to discuss an approach to cycling business Case development.
As expected the scheme will need to complete three separate reports: <ol style="list-style-type: none"><li>1. An Option Appraisal Report (OAR)</li><li>2. Appraisal Specification Report</li><li>3. Deliver a proportionate Webtag Unit 2.1.1 compliant business case.</li></ol>
An outline delivery programme has been suggested and this is set out in point 5.3 of this document.
Discussion and agreement is needed in regard of project governance and funding for the full business case to be fully developed. The scheme is to be delivered across 4 boroughs, each with their own processes, capital programmes and contractors. A steer to how these issues may be addressed is required form BSTF officers group.(See draft programme contained in 5.3 of this document)

#### 1. The Scheme

- 1.1. In 2013 Sustrans were commissioned by Wokingham Borough Council (with the support of Reading Borough Council, Bracknell Forest Borough Council and the Royal Borough of Windsor & Maidenhead) to investigate a potential National Cycle Route linking all four Boroughs.
- 1.2. The report has since been developed to expand the scope of the new national cycle route to originate in West Berkshire and go on through Windsor, from where there are existing cycle routes to central Slough. A route has been provisionally identified by Sustrans , but requires further development, evaluation, costing and programming by the respective Boroughs to achieve delivery in line with the funding available.
- 1.3. The route requires funding in West Berkshire and Reading with the outside possibility of addressing town centre issues in Wokingham Borough, although the route will be largely complete in Wokingham Borough by the end of 2017. The remainder of the route already largely exists, bar signing, in the boroughs of Bracknell Forest and Windsor & Maidenhead and therefore funding has not been allocated at this stage. However the section of route between Ascot and Windsor currently runs through Windsor Great Park, which is closed to cyclists during the hours of darkness, making it unsuitable as a winter commuting route. Alternative options are therefore being explored with the Crown Estate and other partners and may come forward as a future funding bid if these are found to be feasible.

#### 2. Progress with the scheme

- 2.1. The new National Cycle Route idea was examined by Sustrans, funded by Wokingham Borough's Local Sustainable Transport project, as a way of adding value to the planned A329 on-carriageway cycleway scheme.
- 2.2. Wokingham Borough Council and Reading Borough Council have already started to develop, fund and implement some of the recommendations of the report. Wokingham Borough has consulted on and developed plans for an on-carriageway cycleway that crosses the Borough. The plans also intend to utilise additional funding for projects such as the local Pinch Point Fund to address cycling at problematic junctions, such as Coppid Beech roundabout.
- 2.3. Wokingham Borough has so far committed over £1.2m to the development of a key part of the route that will form NCN422, with another £1.2m is possibly required for its completion. Inside Wokingham Borough the route will support a major increase in cycling for commuting, education, shopping and leisure trips. Data for simple promotion and supporting LSTF project has seen an 11% increase in cycling along this corridor since the start of the LSTF project.

- 2.4. The NCN will serve two of the Wokingham SDLs and will help to tackle congestion on the A329 corridor by supporting a mode change from car to cycle for local journeys. It connects with major employment locations at Thames Valley Park and Winnersh Triangle.
- 2.5. Outside Wokingham it connects to Reading University, Reading College, Royal Berkshire Hospital, central Reading, the existing NCN 23 to GreenPark, and Arlington Business Park and it serves two deprived areas of Reading with low employment rates. In addition it will serve at least 15 schools, colleges and universities. The NCN will link into other Sustrans routes, creating an east-west cycle spine from Theale and Burghfield in West Berkshire to Bracknell, Ascot and Windsor. It also links with projects being undertaken by Reading (including the new ReadyBike cycle hire scheme), Wokingham and Bracknell as part of their Local Sustainable Transport Fund programmes.
- 2.6. The route has been developed by Sustrans linking town centres by the most direct route; however, there is no reason why the partners need to follow the proposed route if there are barriers to implementation, opportunities for enhancement, or the level of funding isn't sufficient.
- 2.7. To progress the scheme to a stage where confidence in the selected route and the benefits of the scheme can be adequately displayed an initial meeting has been held to provide guidance on a Business case development. A meeting was held at WBC office on the 09/12/14 with the Economic Partnerships consultant White Young Green (WYG) to establish the documents needed for the full routes assessment.
- 2.8. WYG have requested 3 main documents that need to be prepared for the schemes assessment and delivery, these are listed as:
  - An Option Appraisal Report
  - An Appraisal Specification Report
  - A Full Business Case
- 2.9. The Option Appraisal Report must explain how the authorities have come to the decision these two schemes are worthwhile proceeding to Business Case development. The suggested output is for a short report supporting figures and/ or appendices.
- 2.10. WYG have advised that the development of an Appraisal Specification report should provide a skeleton document which is consistent with WebTAG Unit 2.1.1, the ASR should identify a proportionate approach to appraisal, consistent with:
  - The scale and severity of impacts identified in the OAR;
  - The level of uncertainty about estimated impacts; and
  - The focus of the local objectives, reflecting the need for intervention
  - Appraisal Methodology
- 2.11. The Business Case should be WebTAG compliant and should detail the following aspects. As part of the ASR the strategic case and management case issues should be outline as a minimum. The Business Case should also consider guidance in documents such as the DfT's "Value for Money Assessment for Cycling Grants"

### **3. Funding**

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£1,900,000*	£1,500,000*	£800,000*	-	-	£4,200,000*
Local contributions from .....							
- Section 106 agreements	-	-	-	-	-	-	-
- Wokingham Council Capital Programme	£600,000*	£600,000*	-	-	-	-	£1,200,000*
- Reading Council Capital Programme	£100,000*	-	-	-	-	-	£100,000
- West Berkshire Capital Programme	-	£50,000*	£50,000*	-	-	-	£100,000*
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£700,000*</b>	<b>£2,550,000*</b>	<b>£1,550,000*</b>	<b>£800,000*</b>			<b>£5,600,000*</b>

\*provisional funding profile, not yet confirmed

#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Project governance and management	The issue of project management is key to the delivery of the project. The delivery of the project is dependent on up to what could be 6 separate capital programmes. This risk needs to be directed and agreed by BSTF
Design	If the whole project was delivered as one, which design standards should the project conform to? Each authority has its own take on specification and style. It is recommended that the latest DfT guidance on cycle design is used to give the project continuity
Design feasibility & costing	Parts of the project have not yet been designed and there is a risk that it may not be possible to design and implement the project within allocated budget. Capital programme allocation within each council should be used to supplement delivery where possible.
Funding	As with any multi-faceted project there are risks of securing all the funding need for completion of the whole NCN. Early member support for a wider project delivery is needed to ensure funding streams can be secured.
Political support	While political support is currently strong the delivery horizon of the NCN is 2018/19. There is currently scope for that position to change.
Land cannot be secured for the development in Windsor Great Park	Early engagement of landowners to agree the scheme.
Planning permission is not granted in Windsor Great Park	Early engagement of planning development control in discussions.

## 5. Programme

- 5.1. Work has already started in Wokingham Borough on delivering the first of four phases of the route that will eventually be NCN422. The project in Wokingham Borough has been funded the DfT's LSTF project and supplemented with s106 contributions and Highways Maintenance Capital programme.
- 5.2. Additionally since the last update work on the route has been complete in Reading Borough, linking the work undertaken in Wokingham Borough to Central Reading via Three Tuns and Cemetery Junction. Future work is expected to take place in the coming month linking Wokingham Borough to Bracknell when works start to signalise Coppid Beech junction.
- 5.3. At the meeting held at Wokingham borough on the 09/12/14 time scales for the next stages of work were provisionally out lined. They are as follows:
- Local authorities to produce Option Appraisal Report – by end of January 2015
  - Local authorities to submit Option Appraisal Report for each scheme – prior to next BST(Officers)F meeting 24 February 2015
  - Local authorities to agree funding and appoint staff/ consultants to produce Business Cases. Ideally Full Business Cases to start in early March, however it is recognised that this may need to tie in with the LTB Members meeting on 19 March 2015
  - Progress review meeting – April/ early May 2015
  - Submit Draft Business Cases for review by WYG – by end May 2015
  - Queries and refinement of Business Cases – June 2015
  - Submit Final Business Case – early July 2015.

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Not before March 2015	
Financial Approval from LTB	Due July 2015	
Feasibility work	Sustrans work complete	
Acquisition of statutory powers	Unlikely to be needed	
Detailed design	To follow	
Procurement	To follow	
Start of construction	April 2016	
Completion of construction	2018	
One year on evaluation	2019	
Five years on evaluation	2023	

## 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.09.1 Sustainable Transport NCN 422</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,600,000	
Funding breakdown		
Local Growth Deal	£4,200,000	
s.106 and similar contributions	-	
Council Capital Programme	£1,400,000	
Other	-	
In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	-	
Commercial floorspace constructed (square metres)	-	
Housing unit starts	-	
Housing units completed	-	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	



## Berkshire Local Transport Body – 19 March 2015

### 2.09.2 Sustainable Transport A4 Cycle with Bucks Lead Authority: Royal Borough of Windsor & Maidenhead

Highlights of progress since November 2014
Design is progressing to the following timetable: <ul style="list-style-type: none"><li>• RBWM – feasibility complete, stakeholder consultation complete, design to be finalised by March 2015</li><li>• Bucks CC – feasibility complete, design phase 2015/16</li><li>• Slough - feasibility complete, design phase 2015/16</li></ul>
Work is underway to review existing data sources and to identify additional data requirements for the business case.
Local authorities met with WYG to agree the approach to be used for the development of the business case.
SBC and RBWM are securing consultancy support to prepare the business case.
All three authorities are setting up electronic file sharing arrangements.

#### 1. The Scheme

- 1.1. This scheme will provide a safe and convenient cycle route between Slough and Maidenhead via South Buckinghamshire. It will be part shared-use footway/cycleway and part on-carriageway cycle lanes. It will follow the A4 corridor and will link with a scheme being promoted by Thames Valley Buckinghamshire LEP, which is progressing along similar time-scales. The scheme will connect the two urban centres of Slough and Maidenhead and give access to: Bishops Centre Retail Park; Slough Trading Estate; Burnham and Taplow stations; and adjacent residential areas. It will cater for commuting and other utilitarian cycle trips, as well as for leisure trips, connecting to National Cycle Network Route 61 via the Jubilee River, Cliveden and Burnham Beeches.

#### 2. Progress with the scheme

- 2.1. Progress with the 3 sections of the cycle link scheme is as follows:
- RBWM: Maidenhead town centre to Thames Bridge – detailed engineering design prepared and stakeholder consultation completed;
  - Bucks: Thames Bridge to Slough Borough boundary – feasibility study completed; scheme programme now being drawn up following LGF announcement;
  - Slough: Borough boundary east to Burnham station and Slough Trading Estate – survey and design work to be commissioned, coordinated with delivery of the LSTF-funded cycle link between Slough Trading Estate and Slough town centre.
- 2.2. RBWM and SBC met with WYG to discuss the approach to be used for the development of the business case. WYG have since sent through a proposed methodology. RBWM and SBC are currently securing consultancy support to prepare the business case according to the agreed methodology.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£550,000*	-	-	-	-	£550,000*
Local contributions from .....							
- Section 106 agreements	-	£90,000*	-	-	-	-	£90,000*
- Council Capital Programme	-	£630,000*	-	-	-	-	£630,000*
- Other sources	-	£1,728,600**	-	-	-	-	£1,728,600**
<b>Total Scheme Cost</b>		<b>£2,970,000*</b>					<b>£2,970,000*</b>

\* provisional funding profile, not yet confirmed

\*\* includes £1,542,700 from Thames Valley Bucks LEP and £185,900 from Bucks S106

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Delay in coordinating cross-boundary elements.	Public consultation and close working between three authorities.
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes.
Delays in procurement process.	Programme will allow adequate time for procurement.
Delays in achieving local contribution towards costs.	Ensure SBC, RBWM (and Bucks) funding in place and on-going dialogue with partners.
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Data Collection	April 2015	April / May 2015
Independent Assessment of FBC	Due May 2015	Due June 2015
Financial Approval from LTB	Due July 2015	
Feasibility work	complete	
Acquisition of statutory powers	Unlikely to be needed	
Detailed design	Spring/summer 2015	
Procurement	Complete by December 2015	Complete by February 2016
Start of construction	Spring 2016	
Completion of construction	December 2016	March 2017
One year on evaluation	December 2017	March 2018
Five years on evaluation	December 2021	March 2022

#### 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.09.2 Sustainable Transport A4 Cycle with Bucks</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,970,000	£0
Funding breakdown		
Local Growth Deal	£550,000	£0
s.106 and similar contributions	£90,000	£0
Council Capital Programmes	£630,000	£0
Other	£1,700,000	£0
In-kind resources provided	£50,000	£1,000
<b>Outcomes</b>		
Planned jobs connected to the intervention	0	0
Commercial floor space constructed (square metres)	0	0
Housing unit starts	0	0
Housing units completed	0	0
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways	2.4 km*	0
Type of infrastructure	Shared use footway / cycleway and on-carriageway cycle lanes	
Type of service improvement	New cycle route	
<b>Outcomes</b>		
Follow on investment at site	0	0
Commercial floorspace occupied	0	0
Commercial rental values	0	0

\* excludes section within Buckinghamshire

## Berkshire Local Transport Body – 19 March 2015

### 2.10 Slough: A332 Improvements

#### Highlights of progress since November 2014

Business case assessed and given financial approval in November 2014. Public consultation completed and Cabinet Approval given in December 2014.

#### 1. The Scheme

- 1.1. This project includes a programme of junction improvements, road widening and other works along the A332 on the approach to Slough town centre with the aim of improving conditions for general traffic as well as buses along this strategic route, making journeys quicker and more reliable.

#### 2. Progress with the scheme

- 2.1. The business case for this scheme was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20<sup>th</sup> November 2014.
- 2.2. Detailed design is well underway and public consultation has been completed<sup>2</sup>. The results of the scheme were reported to Cabinet for approval to proceed to tender and implementation, approval was granted on the 15<sup>th</sup> December 2014. The Council is working with other owners of land on the eastern frontage to agree a regeneration scheme involving the demolition of properties to allow road widening and provision of a comprehensive residential development. Agreement is expected shortly without the need to use of CPO powers.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£1,350,000	£1,350,000	-	-	-	-	£2,700,000
Local contributions from .....							
- Section 106 agreements	£250,000		-	-	-	-	£250,000
- Council Capital Programme	£2,050,000		-	-	-	-	£2,050,000
- Other sources	-		-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£3,650,000</b>	<b>£1,350,000</b>					<b>£5,000,000</b>

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below.

<sup>2</sup>Latest media release: <http://www.slough.gov.uk/news/newsdetail.aspx?id=13445>

<b>Risk</b>	<b>Management of risk</b>	<b>Status</b>
Unfavourable response to wider public consultation.	Address any issues arising during public consultation. Close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Berkshire Road Widening Line. On-going dialogue with planning officers to address likely concerns.	Green
Planning permission not being granted for associated housing and commercial developments.		Amber
Delay in acquiring frontage land / land transfer negotiations and legal process longer than expected.	Land located within Berkshire Road Widening Line approved by Berks in 1996. Programme allows times for CPO process to be carried out if necessary and time for land transfer.	Amber
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A355 major projects.	Green
Delays in procurement process.	Programme allows adequate time for procurement.	Green
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.	Green
Unexpected land compensation claims.	Address any claims in accordance with current legislation.	Green
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.	Amber
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Amber
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

## 5. Programme

<b>Task</b>	<b>Original Timescale</b>	<b>Revised Timescale (where changed)</b>
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	20 November 2014	
Feasibility work	Completed	
Acquisition of statutory powers	planning permission and CP Orders required	September 2014
Cabinet approve scheme		Dec 2014
Detailed design	March 2015	Jan 2015
Procurement	May 2015	May 2015
Start of construction	June 2015	August 2015
Completion of construction	June 2016	September 2016
One year on evaluation	June 2017	September 2017
Five years on evaluation	June 2021	September 2021

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.10 Slough: A332 Improvements</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,000,000	
Funding breakdown		
Local Growth Deal	£2,700,000	£60,000
s.106 and similar contributions	£250,000	
Council Capital Programme	£2,050,000	
Other	-	
In-kind resources provided	£90,000	£70,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,150	
Commercial floorspace constructed (square metres)	79,150	
Housing unit starts	2,995	
Housing units completed	2,995	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	500m	
Total length of newly built roads	500m of additional traffic lane	
Total length of new cycle ways	350m	
Type of infrastructure	Junction improvements, road widening, bus lanes	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
<b>Outcomes</b>		
Follow on investment at site	Redevelopment for 125 housing units	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

## Berkshire Local Transport Body - 19 March 2015

### 2.11 Reading: South Reading MRT phase 1

### 2.12 Reading: South Reading MRT phase 2

Highlights of progress since November 2014
Preparation of the full business case is complete and has been issued to the BLTB independent assessors for their review. The business case shows the scheme represents very good value for money with a BCR of 5.25.
Scheme development including detailed design is on-going, taking account of the latest land-use development plans for the A33 corridor.

## 1. The Scheme

- 1.1 South Reading Mass Rapid Transit (MRT) Phases 1 and 2 would provide a series of bus priority measures on the A33 between M4 junction 11 and the A33 junction with Longwater Avenue (GreenPark) (Phase 1) and Island Road (Phase 2). The scheme would reduce congestion and journey times, improving public transport reliability on the main corridor into Reading.

## 2. Progress with the scheme

- 2.1 Outline design and preliminary business case development (including baseline surveys and modelling) is complete. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 Preparation of the full business case is complete and has been issued to the BLTB independent assessors for their review. The business case shows the scheme represents very good value for money with a BCR of 5.25. Sensitivity tests undertaken with increased scheme costs and lower than forecast patronage still shows a positive BCR of between 2.7 to 4.55.
- 2.3 Scheme development including detailed design is on-going, taking account of the latest land-use development plans for the A33 corridor.
- 2.4 The potential for cost savings for the scheme continues to be reviewed, both to the overall scheme costs and the level of LGF funding required.

## 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of the indicative funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£2,970,000*	£1,530,000*	-	-	-	£4,500,000*
Local contributions from:							
- Section 106 agreements	-	£740,000*	£380,000*	-	-	-	£1,120,000*
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>		<b>£3,710,000*</b>	<b>£1,910,000*</b>				<b>£5,620,000*</b>

\*provisional funding profile, not yet confirmed

## 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Objections through the TRO process.	Scheme is within highway or safeguarded land. The principle of MRT on this corridor has been consulted upon through preparation of policy documents including the LTP3.
Utility diversions and surface water drainage alterations.	Utility searches are being progressed.

## 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	July 2014	
Feasibility work	March 2014	
Independent Assessment of FBC	September 2015	Feb-March 2015
Financial Approval from LTB	November 2015	July 2015
Detailed design	June 2015	
Acquisition of statutory powers	March 2016	
Procurement	June 2016	
Start of construction	July 2016	
Completion of construction	November 2017	
One year on evaluation	November 2018	
Five years on evaluation	November 2022	

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
<b>Thames Valley Berkshire LEP</b>	<b>2.11 Reading: South Reading MRT phase 1</b> <b>2.12 Reading: South Reading MRT phase 2</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,620,000	
Funding breakdown		
Local Growth Deal	£4,500,000	
s.106 and similar contributions	£1,120,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£350,000	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,424	
Commercial floorspace constructed (square metres)	44,016	
Housing unit starts	527	
Housing units completed	527	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		



<b>Outputs</b>		
Total length of resurfaced roads		0m
Total length of newly built roads		1,900m (Phase 1) 1,360m (Phase 2)
Total length of new cycle ways		200m (Phase 2)
Type of infrastructure		Bus Priority Lanes
Type of service improvement		Reduced & consistent journey times
<b>Outcomes</b>		
Follow on investment at site		N/A
Commercial floorspace occupied		N/A
Commercial rental values		N/A

## Berkshire Local Transport Body – 19 March 2015

### 2.13 Reading: Eastern Park and Ride

#### Highlights of progress since November 2014

Scheme development is on-going, including preparation of the full business case for the scheme which is being progressed in line with the requirements of the BLTB independent assessment.

#### 1. The Scheme

- 1.1 East Reading Park & Ride (P&R) is a proposed P&R facility off the A3290 in the east of the Reading urban area. The scheme will improve access to Reading town centre and major employment sites by providing congestion relief on the road network in east Reading.
- 1.2 The scheme is being jointly promoted by Reading Borough Council (RBC) and Wokingham Borough Council (WBC).

#### 2. Progress with the scheme

- 2.1 Outline design and preliminary business case development (including baseline surveys and modelling) is complete. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 Scheme development is on-going, including preparation of the full business case for the scheme which is being progressed in line with the requirements of the BLTB independent assessment.
- 2.3 Wokingham BC has secured LSTF revenue funding for 2015/16 to progress the scheme to submission of a planning application. Progression of a public consultation, planning application (including an Environmental Impact Assessment), and detailed design will be undertaken in line with the scheme programme.
- 2.4 Meeting between Reading BC and Wokingham BC has taken place to ascertain the extent of work already undertaken.
- 2.5 Preparation for 2015/16 has commenced, including scoping the tasks required to be completed to progress the scheme to submission of a planning application.
- 2.6 Progress on scheme development has been reported to the Thames Valley Park Board and regular updates will be reported to this forum as a key delivery partner for the project.
- 2.7 The potential for cost savings for the scheme continues to be reviewed, both to the overall scheme costs and the level of LGF funding required.
- 2.8 The scheme is being developed to ensure compatibility with other schemes contained within the TVB Strategic Economic Plan (SEP), particularly East Reading Mass Rapid Transit.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of the indicative funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£900,000*	£2,000,000*	-	-	£2,900,000*
Local contributions from .....							
- Section 106 agreements	-	-	-	£700,000*	-	-	£700,000*
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>			<b>£900,000*</b>	<b>£2,700,000*</b>			<b>£3,600,000*</b>

\*provisional funding profile, not yet confirmed

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Planning permission is not granted.	Robust scheme development and planning application documentation is being prepared.
Land availability	Land constraints have been identified, elements of land within local authority ownership. WBC engaged in negotiations on leases.
Crossrail safeguarded land	Initial discussions with Crossrail confirmed they are only likely to require access across the land to a storage area by the river.
Objections through the planning process	Robust scheme development and planning application documentation is being prepared.
Environmental consents / mitigation	Subject to planning and consultation process. Initial key survey work has been undertaken and scheme subject to a rigorous site option assessment process.
Securing operationally viable bus service	Liaison with possible providers including TVP underway, operational principles established.

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Feasibility work	March 2014	
Independent Assessment of FBC	September 2015	
Financial Approval from LTB	November 2015	
Acquisition of statutory powers	September 2015	
Detailed design	September 2015	
Procurement	March 2016	
Start of construction	April 2016	
Completion of construction	September 2017	
One year on evaluation	September 2018	
Five years on evaluation	September 2022	

#### 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.13 Reading: Eastern Park and Ride</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£3,600,000	
Funding breakdown		
Local Growth Deal	£2,900,000	
s.106 and similar contributions	£700,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	[TBC]	[TBC]
<b>Outcomes</b>		
Planned Jobs connected to the intervention	n/a	
Commercial floorspace constructed (square metres)	n/a	
Housing unit starts	n/a	
Housing units completed	n/a	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	[TBC]	
Total length of newly built roads	[TBC]	
Total length of new cycle ways	[TBC]	
Type of infrastructure	[TBC]	
Type of service improvement	[TBC]	
<b>Outcomes</b>		
Follow on investment at site	[TBC]	
Commercial floorspace occupied	[TBC]	
Commercial rental values	[TBC]	

## Berkshire Local Transport Body - 19 March 2015

### 2.14 Reading: East Reading Mass Rapid Transit

Highlights of progress since November 2014
Scheme development is on-going, including preparation of the full business case for the scheme which is being progressed in line with the requirements of the BLTB independent assessment.
The scheme programme has been updated to align with the latest funding profile agreed with central Government.

#### 1. The Scheme

- 1.1 East Reading Mass Rapid Transit (MRT) is a new public transport link between central Reading and the proposed East Reading Park & Ride site to the east of the Reading urban area, running parallel to the Great Western mainline.
- 1.2 The scheme is being jointly promoted by Reading Borough Council (RBC) and Wokingham Borough Council (WBC).

#### 2. Progress with the scheme

- 2.1 Outline design and preliminary business case development (including baseline surveys and modelling) is complete. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 Scheme development is on-going, including preparation of the full business case for the scheme which is being progressed in line with the requirements of the BLTB independent assessment. Significant journey time and operational costs savings have been identified for public transport services, including the existing TVP shuttle service (running to/from central Reading and TVP).
- 2.3 Subsequent progression of a public consultation, planning application (including an Environmental Impact Assessment), and detailed design will be undertaken in line with the scheme programme, which has been updated to align with the latest funding profile agreed with central Government.
- 2.4 Progress on scheme development has been reported to the Thames Valley Park Board and regular updates will be reported to this forum as a key delivery partner for the project.
- 2.5 The potential for cost savings for the scheme continues to be reviewed, both to the overall scheme costs and the level of LGF funding required.
- 2.6 The scheme is being developed to ensure compatibility with other schemes contained within the TVB Strategic Economic Plan (SEP), particularly the East Reading Park & Ride scheme.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of the indicative funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£6,800,000*	£8,800,000*	-	-	£15,600,000*
Local contributions from .....							
- Section 106 agreements	-	-	-	£3,900,000*	-	-	£3,900,000*
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>			<b>£6,800,000*</b>	<b>£12,700,000*</b>			<b>£19,500,000*</b>

\*provisional funding profile, not yet confirmed

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Planning permission is not granted.	Robust scheme development and planning application documentation is being prepared.
Land availability	Land constraints have been identified, elements of land within local authority ownership.
Objections through the planning process	Robust scheme development and planning application documentation is being prepared.
Environmental consents / mitigation	Subject to planning and consultation process. Initial key survey work has been undertaken and scheme subject to a rigorous site option assessment process.
A Public Inquiry is called by the Planning Inspectorate.	Robust scheme development and planning application documentation is being prepared.
Scheme costs significantly increase.	Costs are being reviewed and cost savings sought, a phased approach to delivery has been identified.

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	14 July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	September 2015	
Financial Approval from LTB	November 2015	
Acquisition of statutory powers	September 2015	
Detailed design	September 2015	
Procurement	March 2016	March 2017
Start of construction	April 2016	April 2017
Completion of construction	September 2017	September 2018
One year on evaluation	September 2018	September 2019
Five years on evaluation	September 2022	September 2023

#### 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.14 Reading: East Reading Mass Rapid Transit	13 February 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£19,500,000	
Funding breakdown		
Local Growth Deal	£15,600,000	
s.106 and similar contributions	£3,900,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£500,000	

<b>Outcomes</b>		
Planned Jobs connected to the intervention	1,236	
Commercial floorspace constructed (square metres)	29,600	
Housing unit starts	356	
Housing units completed	356	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0m	
Total length of newly built roads	1,870m	
Total length of new cycle ways	200m	
Type of infrastructure	Dedicated public transport link	
Type of service improvement	Decongestion Benefits, Journey Time Savings; Reliability; Journey Ambience	
<b>Outcomes</b>		
Follow on investment at site	N/A	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
Transport - to be collected for all projects/programmes <b>involving more than £5m public funding</b> and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	n/a	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	
Average AM and PM peak journey time on key routes (journey time measurement)	n/a	
Day-to-day travel time variability	n/a	
Average annual CO2 emissions	n/a	
Accident rate	n/a	
Casualty rate	n/a	
Nitrogen Oxide and particulate emissions	n/a	
Traffic noise levels at receptor locations	n/a	
Annual average daily and peak hour passenger boardings	745,000 per annum; Circa 2,050 per day; 423 AM Peak; 281 Inter-peak	
Bus/light rail travel time by peak period	Time saving of 4 minutes	
Mode share (%)	N/A	
Pedestrians counts on new/existing routes (#)	N/A	
Cycle journeys on new/existing routes (#)	N/A	
Households with access to specific sites by mode within threshold times (#)	N/A	

## Berkshire Local Transport Body – 19 March 2015

### 2.15 Bracknell: Martins Heron Roundabout

Highlights of progress since November 2014
The scheme was given Programme Entry status in July 2014
The scheme is planned to start on site as soon as the Coral Reef improvements have finished

#### 1. The Scheme

- 1.1. This is part of a wider programme to improve access between the M3 and M4 via the A322, A329 and A329(M). This route runs through the middle of Bracknell and forms part of the original inner ring road. The main capacity constraint is the junctions where radial and orbital routes intersect. This scheme focuses on the Martins Heron roundabout on the east of Bracknell and includes associated junction improvements and minor alteration to the London Road corridor to improve congestion and journey times. The original intention had been to fund a major part of the improvements from developer contributions arising from Bracknell Town Centre redevelopment but this is no longer possible on viability grounds.

#### 2. Progress with the scheme

- 2.1. Following the decision of BLTB in July, work is in hand to bring this scheme forward for approval in time for it to run in sequence with the Coral Reef improvement works.
- 2.2. We plan to deliver the Martins Heron project through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process, and will be seeking the necessary internal approvals for this course of action.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£1,400,000*	-	-	-	£1,400,000*
Local contributions from .....							
- Section 106 agreements	-	-	£300,000*	-	-	-	£300,000*
- Council Capital Programme	-	-	£300,000*	-	-	-	£300,000*
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>			<b>£2,000,000*</b>				<b>£2,000,000*</b>

\*provisional funding profile, not yet confirmed

#### 4. Risks

Risk	Management of risk
That the overall cost of the Martins Heron Junction exceeds the funding available	Detailed Bill of Quantities with effective site and contract management
Statutory undertakers C4 cost estimates significantly exceed C3 cost estimates	Early liaison with statutory undertakers and early commission of C4 estimates (underway)
Highway Works in neighbouring local authority area during construction leading to traffic congestion and possible impact on programme and costs	Liaison with neighbouring authorities and agreement re. programme
Unexpected need for additional Temporary Traffic Management increasing costs	Liaison with Traffic Management Section and early quantification of TM requirements and costs (underway)



## 5. Programme

Task	Original Timescale	February 2015 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	March 2016	
Financial Approval from LTB	July 2016	
Feasibility work		July 2015
Acquisition of statutory powers	Not needed	
Detailed design	October 2016	
Procurement	Term contractor	
Start of construction	June 2017	
Completion of construction	November 2018	
One year on evaluation	November 2019	
Five years on evaluation	November 2023	

## 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.15 Bracknell: Martins Heron Roundabout	13 February 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,000,000	
Funding breakdown		
Local Growth Deal	£1,400,000	
s.106 and similar contributions	£300,000	
Council Capital Programme	£300,000	
Other	-	
In-kind resources provided	Surveys – Topographical and turning counts	£10000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 750m – 1000m	
Total length of newly built roads	Approximately 100m where the existing roundabout is to be removed.	
Total length of new cycle ways	Approximately 75m where the cycleway is	

	incorporated into the signalised crossing points.	
Type of infrastructure	Replacement of existing roundabout with signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	
<b>Outcomes</b>		
Follow on investment at site	Not applicable	
Commercial floorspace occupied	Not applicable	
Commercial rental values	Not applicable	

## Berkshire Local Transport Body – 19 March 2015

### 2.16 Maidenhead: Station Access

Highlights of progress since November 2014
There are strong links to the Maidenhead Area Action Plan, and in particular to the Station Opportunity Area
RBWM is coordinating the project through the Regeneration and Economic Development Team.
Crossrail, Network Rail and First Great Western are being actively engaged on the station interchange project – a project meeting took place on 13 February.
Crossrail is currently reviewing its footfall figures to reflect the significant growth that has taken place in recent years
First Great Western has allocated staff resources to help develop and progress the project and has developed preliminary designs for a high level link between the station and the Stafferton Way multi-storey car park.
A consultant has been appointed to undertake viability and feasibility study for the car park.
RBWM has been exploring delivery options for improving pedestrian / cycle access between the station and the town centre including remodelling of the King Street / Queen Street / Grenfell Road junction.

#### 1. The Scheme

1.1. The scheme has three elements:

- i) Construction of a multi-modal transport interchange at Maidenhead Station to improve connections between journeys made on foot, bicycle, bus, train, taxi and car.
- ii) Improved linkages between the rail station and the town centre, with environmental enhancements for the station forecourt that will transform the area and create a proper gateway to the town centre.
- iii) Construction of a new multi-storey car park to the south of Maidenhead town centre, providing up to 1,000 additional car parking spaces for rail commuters, shoppers visitors and employees.

#### 2. Progress with the scheme

- 2.1. Maidenhead Railway Station is a major gateway into the town centre with over 4 million people passing through it each year, putting it in the top 50 UK stations outside London, and significantly higher if interchanges are taken into account.
- 2.2. With the planned upgrades to the Great Western Main Line, including electrification, new rolling stock and implementation of Crossrail, passenger footfall and the importance of Maidenhead station will increase.
- 2.3. Maidenhead Town Centre Area Action Plan (AAP) has identified the station and surrounding area as an Opportunity Site for development. Discussions are already underway with Network Rail and other land owners.
- 2.4. Access to the station by non-car modes is currently poor. Buses call at a number of different stops scattered over a wide area. In a recent passenger survey access by bus was the second most identified area for improvement.
- 2.5. The station forecourt is congested with parked cars, taxis and vehicles involved in dropping off / picking up passengers, while walking and cycling routes to the station are narrow and congested, with cycle parking facilities are operating above capacity.
- 2.6. A provisional scheme has been developed jointly with Crossrail to incorporate a transport interchange at Maidenhead Station to improve connections between rail and other forms of transport. Vehicles will largely be removed from the station forecourt to enable creation of interchange facilities and a high quality public space commensurate with its importance as a gateway to the town centre and western terminus to Crossrail.
- 2.7. There are nearly 400 parking spaces in the station car park, with nearly 80 in the station forecourt. Removal of the parked cars from the station forecourt means that parking will need

to be re-provided elsewhere. A recent passenger survey showed that only half of interviewed passengers who arrived by car currently use the station car parks, with a quarter parking on street. This suggests that there is suppressed demand for parking at the station. The additional trips associated with Crossrail, will only increase the demand for parking in the vicinity of the rail station, so it is proposed to provide a new multi-storey car park nearby.

- 2.8. The AAP identifies a site for a new / expanded car park within the Stafferton Way Opportunity area, which could also serve the new development within this Opportunity Area and the other Opportunity Areas across the town centre area. This will enable reduced levels of car parking to be provided elsewhere, thus maximising development opportunities and reducing traffic entering the retail core.
- 2.9. Options Considered: The Royal Borough has worked with Crossrail to develop options for a multi-modal interchange at the station and additional car parking within the Stafferton Way Opportunity Area to the south of the town centre.
- 2.10. An access and parking study has been carried out for the town centre, which shows that long-stay car parks near the station are already at capacity on weekdays. With growth in traffic forecast to be in the region of 2% per annum over 10 years, it is forecast that there will be an overall shortfall in weekday parking across the town centre within the next few years. A number of options have been considered to address this shortfall including:
  - Provision of additional car parking at Stafferton Way
  - Provision of additional car parking within the Broadway Opportunity Area
  - Park and ride opportunities
- 2.11. Regardless of which option is pursued, additional car parking at Stafferton Way will be required to accommodate weekday demand.
- 2.12. The Council is already engaged with key delivery partners. Crossrail has co-funded an initial study to look at options for a multi-modal interchange and additional car parking and are considering what further assistance they can provide. First Great Western has allocated resources to help develop the project. A range of other stakeholders have demonstrated commitment and support for the project as part of the wider Maidenhead Town Centre Area Action Plan, including the Partnership for the Rejuvenation of Maidenhead.
- 2.13. The Council has also been working with developers to explore delivery options for improving pedestrian and cycle access between the station and the town centre, including remodelling of the King Street / Queen Street / Grenfell Road junction.
- 2.14. The Royal Borough is coordinating the project through the Regeneration and Economic Development Team. A consultant has been appointed to carry out a viability and feasibility study for the Stafferton Way car park, which will consider funding and operating models. First Great Western has undertaken preliminary design work for a high level pedestrian link between the station and the car park, which will be considered as part of the study.
- 2.15. Crossrail is reviewing its forecasts for passenger footfall figures to take account of the significant growth that has occurred in the period since they were first developed. This will be used to amend the design and internal layout of the station, as well as the design of the interchange and improvements to the approach routes.
- 2.16. Timetable: Car park viability and feasibility study to be complete by March 2015. Further phases, including development of the formal business case and detailed design will be progressed in 2015/16. The scheme is scheduled for start on site in 2016/17 and completion in 2018/19 in advance of the opening of Crossrail in December 2019.

### **3. Funding**

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£1,750,000*	£5,000,000*	-	-	£6,750,000*
Local contributions from .....							
- Section 106 agreements	-	-	£1,250,000*	-	-	-	£1,250,000*
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>			<b>£3,000,000*</b>	<b>£5,000,000*</b>			<b>£8,000,000*</b>

\*provisional funding profile, not yet confirmed

#### 4. Risks

4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

Risk	Management of risk
Land cannot be secured for the development	Early engagement of landowners to agree the development
Planning permission is not granted	The scheme is consistent with priorities identified within the Maidenhead Town Centre AAP. Planning is engaged in discussions.
Private sector finance is not forthcoming	The bid reflects the worst case scenario, with minimal private sector funding. Discussions are ongoing with relevant stakeholders and the Council is confident that private sector finance can be delivered in excess of the minimum levels indicated.

#### 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	March 2016	
Financial Approval from LTB	July 2016	
Feasibility work	March 2015	
Acquisition of statutory powers	March 2015	December 2015
Detailed design	January 2016	
Procurement	March 2016	
Start of construction	April 2016	
Completion of construction	March 2017	March 2019
One year on evaluation	October 2018	March 2020
Five years on evaluation	October 2022	March 2024

#### 6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.16 Maidenhead: Station Access</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£8,000,000	£0
Funding breakdown		
Local Growth Deal	£6,750,000	£0
s.106 and similar contributions	£1,250,000	£0
Council Capital Programme	-	-
Other	-	-
In-kind resources provided	£150,000	£10,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	875	0
Commercial floor Space constructed (square metres)	15,750	0
Housing unit starts	50	0
Housing units completed	50	0
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways	0	0
Type of infrastructure	Multi-modal transport interchange; 1,000 space multi-storey car park	
Type of service improvement	Improved connections between journeys made on foot, bicycle, bus, train, taxi and car; Increased car park capacity serving the rail station and town centre.	
<b>Outcomes</b>		
Follow on investment at site	tbc*	-
Commercial floor space occupied	tbc*	-
Commercial rental values	tbc*	-

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes <b>involving more than £5m public funding</b> and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	n/a	-
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	-
Average AM and PM peak journey time on key routes (journey time measurement)	n/a	-
Day-to-day travel time variability	n/a	-
Average annual CO <sub>2</sub> emissions	n/a	-
Accident rate	n/a	-
Casualty rate	n/a	-
Nitrogen Oxide and particulate emissions	n/a	-
Traffic noise levels at receptor locations	n/a	-
Annual average daily and peak hour passenger boardings	tbc*	-
Bus/light rail travel time by peak period	n/a	-
Mode share (%)	tbc*	-
Pedestrians counts on new/existing routes (#)	tbc*	-
Cycle journeys on new/existing routes (#)	tbc*	-
Households with access to specific sites by mode within threshold times (#)	tbc*	-

\* Numbers will be determined as part of feasibility work

## Berkshire Local Transport Body – 19 March 2015

### 2.17 Slough: A355 Route

#### Highlights of progress since November 2014

Business case assessed and given financial approval in November 2014. Public consultation completed and Cabinet Approval given in December 2014.

#### 1. The Scheme

- 1.1. This is a scheme to improve traffic flow on the strategic north-south A355 route that links the M4, Slough Trading Estate and the M40 and to enhance access to Slough town centre. The scheme involves the remodelling of the Copthorne roundabout, signal and junction upgrades and selected road widening.
- 1.2. The A355 Route Enhancement scheme will deliver a major contribution to reducing road congestion and increasing economic efficiency and business confidence. This project will support the delivery of the 150,000m<sup>2</sup> of office and ancillary space proposed in the Slough Trading Estate master plan and over 60,000m<sup>2</sup> of office space, 2,300 dwellings and other development to be delivered in the town centre as part of the 'Heart of Slough' project.

#### 2. Progress with the scheme

- 2.1. The business case for this scheme was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20<sup>th</sup> November 2014.
- 2.2. Detailed design is well underway and public consultation has been completed<sup>3</sup>. The results of the scheme were reported to the Cabinet for approval to proceed to tender and implementation. Approval was granted on the 15<sup>th</sup> December 2014.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of the year of approval being advanced into 2015/16.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£2,275,000	£2,125,000	-	-	-	-	£4,400,000
Local contributions from .....							
- Section 106 agreements	£700,000		-	-	-	-	£700,000
- Council Capital Programme	£700,000		-	-	-	-	£700,000
- Other sources	-		-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£3,675,000</b>	<b>£2,125,000</b>					<b>£5,800,000</b>

#### 4. Risks

- 4.1. The key risks on delivering this Programme Entry scheme and how they will be managed are set out in the table below

<sup>3</sup> Latest media release: <http://www.slough.gov.uk/news/newsdetail.aspx?id=13445>



Risk	Management of risk	
Unfavourable response to wider public consultation.	Public consultation and close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	Green
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A332 major projects.	Green
Delays in procurement process.	Programme allows adequate time for procurement	Green
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.	Green
Unexpected land compensation claims.	Address any claims in accordance with current legislation.	Green
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.	Amber
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Amber
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

## 5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	20 November 2014	
Feasibility work	Completed	
Acquisition of statutory powers	n/a	
Cabinet approve scheme		Dec 2014
Detailed design	March 2015	March 2015
Procurement	May 2015	May 2015
Start of construction	June 2015	August 2015
Completion of construction	June 2016	September 2016
One year on evaluation	June 2017	September 2017
Five years on evaluation	June 2021	September 2021

## 6. Growth Deal Reporting Framework

- 6.1. The following table is an extract from the Growth Deal reporting matrix. The entries made here will be reported on a project by project basis.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.17 Slough: A355 Route</b>	<b>13 February 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,800,000	
Funding breakdown		
Local Growth Deal	£4,400,000	£50,000
s.106 and similar contributions	£700,000	
Council Capital Programme	£700,000	
Other	-	
In-kind resources provided	£90,000	£70,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	1,260	
Commercial floorspace constructed (square metres)	48,000	
Housing unit starts	600	
Housing units completed	600	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	550m	
Total length of newly built roads	500m of additional traffic lane	
Total length of new cycle ways	Nil	
Type of infrastructure	Signalised roundabout, road widening and bridge improvements	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
<b>Outcomes</b>		
Follow on investment at site	To be determined	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

**BLTB Forward Plan 2014/15 and 2015/16**

**Thursday 19<sup>th</sup> March 2015**

*Deadline for final reports:  
Monday 9<sup>th</sup> March 2015*

*Agenda published:  
Wednesday 11<sup>th</sup> March 2015*

- Progress reports
- Revenue Support for Outline Business Case Development
- Forward Plan

**16<sup>th</sup> July 2015**

*Deadline for final reports:  
Monday 6<sup>th</sup> July 2015*

*Agenda published:  
Wednesday 8<sup>th</sup> July 2015*

- Progress reports
- Financial approval for 2.04.2 North Wokingham (subject to DfT confirmation)
- Financial approval for 2.09.1 NCN 422
- Financial approval for 2.09.2 A4 Cycle
- Financial approval for 2.11 & 2.12 Reading South Reading MRT
- Financial approval for 2.22 Slough Burnham Station
- Forward Plan

**19<sup>th</sup> November 2015**

*Deadline for final reports:  
Monday 9<sup>th</sup> November 2015*

*Agenda published:  
Wednesday 11<sup>th</sup> November 2015*

- Progress reports
- Prioritisation of New Capital Scheme Bids (Nov 15 or March 16)
- Financial approval for 2.13 Reading Eastern Park and Ride
- Financial approval for 2.14 Reading East Reading MRT
- Financial approval for 2.19 Bracknell Town Centre
- Financial approval for 2.21 Slough Langley Station
- Forward Plan

<b>17<sup>th</sup> March 2016</b>	
<p><i>Deadline for final reports:</i> Monday 7<sup>th</sup> March 2016</p> <p><i>Agenda published:</i> Wednesday 9<sup>th</sup> March 2016</p>	<ul style="list-style-type: none"> <li>• Prioritisation of New Capital Scheme Bids (if not considered in Nov 15)</li> <li>• Financial approval for 2.05 Newbury Sandleford Park</li> <li>• Forward Plan</li> </ul>
<b>July 2016</b>	
<p><i>Deadline for final reports:</i> tbc</p> <p><i>Agenda published:</i> tbc</p>	<ul style="list-style-type: none"> <li>• Progress reports</li> <li>• Financial approval for 2.04.3 South Wokingham (subject to DfT confirmation)</li> <li>• Financial approval for 2.04.4 Arborfield Relief Road (subject to DfT confirmation)</li> <li>• Financial approval for 2.15 Bracknell Martins Heron</li> <li>• Financial approval for 2.16 Maidenhead Station Access</li> <li>• Forward Plan</li> </ul>

### Other items

- Scheme evaluation and monitoring (to be scheduled)
- Programme and risk management (to be scheduled)