www.slough.gov.uk
Slough Borough Council

Growing a place of opportunity and ambition

Date of issue: Wednesday, 4 March 2020

MEETING	**BERKSHIRE LOCAL TRANSPORT BODY**

Member	**Authority**
Councillor Anderson	Slough Borough Council
Councillor Brunel-Walker	Bracknell Forest Council
Councillor Clark	The Royal Borough of Windsor & Maidenhead
Councillor Jorgensen	Wokingham Borough Council
Councillor Page	Reading Borough Council
Councillor Somner	West Berkshire Council
Stuart Atkinson	Thames Valley Berkshire LEP
Charles Eales	Thames Valley Berkshire LEP
Malcolm Kempton	Thames Valley Berkshire LEP
Bob Mountain	Thames Valley Berkshire LEP
Simon Ratcliffe	Thames Valley Berkshire LEP
Matthew Taylor	Thames Valley Berkshire LEP

DATE AND TIME:	**THURSDAY, 12TH MARCH, 2020 AT 4.00 PM**
VENUE:	**COUNCIL CHAMBER - OBSERVATORY HOUSE, 25 WINDSOR ROAD, SL1 2EL**
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	**01753 875120**

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.

JOSIE WRAGG
Chief Executive

AGENDA

PART 1

sustainable forest

AGENDA ITEM	REPORT TITLE	PAGE	WARD
	Apologies for absence.		
1.	Declarations of Interest *It is a principle of the BLTB that the interests of the Thames Valley Berkshire area will take precedence over a member's own interests or those of their nominating authority.* *All members must declare, and take relevant action, if they believe they have a pecuniary or other interest on a matter to be considered at the meeting in accordance with the Code of Conduct of the nominating authority or LEP.* *The Chair will invite any member representing a local authority seeking financial approval for a scheme to declare that interest.*		-
2.	Minutes of the Meeting held on 14th November 2019		1 - 6
3.	Briefing Note - TVB LEP/BLTB 'How We Work'		7 - 8
4.	Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21		9 - 108
5.	January 2020 Call for Bids scheme submissions and allocation of the remaining Local Growth and BRRP funds		109 - 124
6.	Financial Approval for 2.36 Wokingham: Coppid Beech Park & Ride		125 - 250
7.	2.02 Bracknell: Warfield Link Road - One Year Evaluation Report		251 - 280
8.	2.08 Slough: Rapid Transit, Phase 1 - One Year Evaluation Report		281 - 318
9.	Berkshire Local Industrial Strategy (BLIS) Forward Planning		319 - 330
10.	BLTB Forward Plan		331 - 332
11.	Date of Next Meeting - 15th July 2020		-

Press and Public

Attendance and accessibility: 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 any items in the Part II agenda are considered. For those hard of hearing an Induction Loop System is available in the Council Chamber.

AGENDA ITEM	REPORT TITLE	PAGE	WARD

Filming and recording: The Council allows the filming, recording and photographing at its meetings that are open to the public. By entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings. 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.

Emergency procedures: The fire alarm is a continuous siren. If the alarm sounds Immediately vacate the premises by the nearest available exit at either the front or rear of the Chamber and proceed to the assembly point: The pavement of the service road outside of Westminster House, 31 Windsor Road.

This page is intentionally left blank

Berkshire Local Transport Body – Meeting held on Thursday, 14th November, 2019.

Present:-	Councillor Page (in the Chair)	Reading Borough Council
	Councillor Anderson	Slough Borough Council
	Councillor Brunel-Walker	Bracknell Forest Council
	Councillor Clark (from 4.16pm)	Royal Borough of Windsor & Maidenhead
	Malcolm Kempton	Thames Valley Berkshire LEP
	Bob Mountain	Thames Valley Berkshire LEP
	Councillor Somner	West Berkshire Council
	Matthew Taylor	Thames Valley Berkshire LEP

Also present under Rule 30:- Councillor Atkinson (deputy member, Bracknell Forest Council)

Apologies for Absence:- Councillor Jorgensen, Stuart Atkinson, Charles Eales and Simon Ratcliffe

PART 1

16. Declarations of Interest

No declarations were made.

17. Minutes of the Meeting held on 18th July 2019

Resolved – That the minutes of the meeting of the Berkshire Local Transport Body (BLTB) held on 18th July 2019 be approved as a correct record.

18. Briefing Note - TVB LEP/BLTB 'How We Work'

Members noted a briefing note that summarised the process by which Thames Valley Berkshire LEP and the Berkshire Local Transport Body operated in investing in local transport schemes.

Resolved – That the BLTB 'How We Work' briefing note be noted.

19. Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21

A report was received on the progress of the Thames Valley Berkshire Local Growth Deal which set out the status of approved schemes, updated financial profile and identified risks. The report had been reformatted to more clearly present an overview of the schemes in the programme as set out in Table 4.

Members asked questions about a number of specific schemes including the timetables for the Slough: Langley Station Access and Wokingham: Coppid Beach Park and Ride. An update was provided on the funding status of

Reading: Green Park Railway Station. Additional Local Growth Fund and New Stations Fund monies had now been agreed which meant the project could progress, with a scheduled completion date of Winter 2020.

At the conclusion of the discussion the report was noted.

Resolved – That the progress made on schemes previously given programme entry status, as set out in Appendix 1 to the report, be noted.

20. Thames Valley Berkshire Local Growth Funds - Call for bids - Process

A report was considered on a proposal to create a new call for bids in order to meet any additional funding being made available for Berkshire and the proposed arrangements for assessing and prioritising potential projects.

The amount and source of any future funding was not confirmed, but it could include the reallocation of existing Local Growth Fund or Business Rates Retention Pilot scheme monies or new sources of funding such as the UK Shared Prosperity Fund. The current pipeline of schemes of BLTB had been emptied and it was considered important to refresh this to be prepared in the event that any further funding became available. As specified in the BLTB Assurance Framework 4.0, the BLTB would issue a new call for capital schemes based on the eligibility criteria set out in the report. The prioritisation methodology had been reviewed in July 2019 and it was recommended that the existing methodology be used. The proposal was for the close of bids to be 31st January 2020 with a view to approving a list of prioritised schemes at the BLTB meeting in March 2020.

(Councillor Clark joined the meeting)

Members acknowledged that Berkshire had a strong track record of developing and managing a programme of schemes and agreed to issue a new call for bids for the reasons outlined. There was a discussion about the prioritisation methodology, eligibility criteria and timetable. The report proposed that there be a minimum scheme size of £5m and/or associated housing development of 500 houses to seek to support schemes of a scale that would deliver strategic economic impact. It was acknowledged that there may be slightly smaller schemes that could deliver high economic impact and it was agreed there should be some flexibility in the eligibility criteria. An amendment was therefore approved to the criteria in paragraph 16 (ii) of the report to read: “Scale: a minimum scheme size of £5m and/or minimum-size associated housing development of 500 houses, *would normally be required*.”

Several Members queried whether the criteria set out in the prioritisation methodology gave sufficient weight to environmental considerations and sustainable transport. It was agreed that the LEP would work with officers to see what more could be done to elevate this factor in the weighting or scoring criteria. Local authorities also asked whether there was any flexibility in the timetable for the closing date for bids of 31st January 2020. It was noted that

the timescales were tight to complete the scoring and moderation in time for the Berkshire Strategic Transport (Officers) Forum in February and BLTB in March, however, the LEP would work with officers on the phasing and timings to ensure there was sufficient time to submit strong projects.

At the conclusion of the discussion, the process for a new call for bids was agreed, subject to the amendment to the eligibility criteria on the scale of projects and officers giving further consideration to the matters raised on the prioritisation methodology and timetable.

Resolved – That a new call for bids be approved as set out in Appendices 1 to 3 to the report and per the agreed LGF prioritisation methodology, subject to the amendment agreed on the eligibility criteria, and further refinement of the weightings and timescales.

21. Financial Approval 2.35 Reading: Reading West Railway Station Upgrade

A report was considered that recommended giving full financial approval to scheme 2.35 Reading: Reading West Railway Station Update. A sum of £3.1m would be contributed from the Local Growth Fund towards a total scheme cost of £4.24m. The scheme was jointly being promoted by Reading Borough Council and GWR and it would deliver an improved passenger experience and multi-modal interchange, including a new station building, highway changes and improvements to platform facilities and the Tilehurst Road entrance.

Members agreed that it was a strong scheme which would promote sustainable travel. It was noted that the Independent Assessor had identified some risks on the delivery and timetable of the scheme, however, the LEP believed that these issues could be managed within the existing conditions. The first payment would not be due until 2021 which would provide time to assess the risks identified. A number of other points were clarified including the impact of proposed rail time changes in December 2019.

At the conclusion of the discussion, it was agreed to give the scheme full financial approval on the terms set out in the report.

Resolved – That scheme 2.35 Reading: Reading West Station Update be given full financial approval in the sum of £3,100,000 over the period 2020/21 on the terms of the funding agreement set out at paragraph 11 step 5 of the report. The observations made by the Independent Assessor regarding delivery and timing risks were noted but it was believed that the existing conditions of the capital grant letter would enable the LEP to work closely with Reading Borough Council and the relevant partners to ensure timely delivery of the scheme.

22. Financial Approval 2.37 Bracknell: A322/ A329 Corridor Improvements

A report was considered that recommended giving full financial approval to scheme 2.37 Bracknell: A322/A329 Corridor Improvements. A sum of £2.0m would be contributed from the Local Growth Fund towards a total scheme cost of £2.4m. The project would significantly contribute to accommodating movement and reducing congestion between the M4 and M3 and between Reading, Wokingham and Bracknell.

It was recognised that removing pinchpoints from this key transport corridor was a strategic priority and the project formed part of a wider programme of enhancements. The scheme had an exceptionally high Benefit to Cost Ratio of 5.18 and the Independent Assessor had recommended the scheme for approval.

After due consideration, it was agreed to give the scheme full financial approval.

Resolved – That scheme 2.37 Bracknell: A322/A329 Corridor Improvements be given full financial approval in the sum of £2,000,000 in 2020/21 on the terms of the funding agreement set out in paragraph 11 step 5 below.

23. Financial Approval 2.42 Wokingham: South Wokingham Distributor Road - Eastern Gateway

A report was considered that recommended giving full financial approval to scheme 2.42 Wokingham: South Wokingham Distributor Road – Eastern Gateway. A sum of £5.0m would be contributed from the Business Rates Retention Pilot towards a total scheme cost of £20.159m. The scheme would comprise a single carriageway distributor road connecting Montague Park with Waterloo Road, including a new road bridge over the Waterloo rail line.

One of the benefits of the scheme was that it would unlock the development of 630 new houses. It was noted that the scheme had a high Benefit to Cost Ratio of 3.12. Members commented on the potential impact the scheme could have elsewhere on the highway network including the displacement of congestion and potential ‘rat runs’. It was noted that the traffic impacts of some the planning applications unlocked by the scheme had already been modelled.

At the conclusion of the discussion the scheme was given full financial approval.

Resolved – That scheme 2.42 Wokingham: South Wokingham Distributor Road – Eastern Gateway be given full financial approval in the sum of £5,000,000 in 2019/20 on the terms of the funding agreement set out in paragraph 11 step 5 of the report.

24. Financial Approval 2.43 Wokingham: Barkham Bridge

A report was considered that recommended giving financial approval to scheme 2.43 Wokingham: Barkham Bridge. A sum of £4.24m would be contributed from the Local Growth Fund towards a total scheme cost of £7.68m.The project consisted of a new bridge across the Barkham Brook and approximately 300 metres of associated carriageway realignment. The existing bridge would be retained and converted to a shared footway/cycleway.

The existing single lane bridge suffered from congestion and the new bridge would have a lane each way to alleviate congestion, improve accessibility and help enable new developments nearby such as at Arborfield Garrison. The Benefit to Cost Ratio was considered to be good for a bridge project and the scheme was well advanced and deliverable.

After due consideration it was agreed to give the scheme full financial approval.

Resolved – That scheme 2.43 Wokingham Barkham Bridge be given full financial approval in the sum of £2,100,000 in 2019/20 and £2,135,641 in 2020/21 on the terms of the funding agreement set out at paragraph 11 step 5 of the report.

25. Transport for the South East - Subscription Report Update

A report was considered regarding the subscriptions to Transport for the South East (TfSE). The LTB had previously agreed to pay subscriptions for 2017/18 and 2018/19, to be split evenly between the six constituent authorities. The agreement had expired and a further decision was therefore required on future arrangements.

Whilst TfSE continued to progress plans to become a statutory body, it was proposed that the BLTB agree the renewal of subscriptions on an annual basis. The subscription for 2019/20 would be £58,000, the same as for the previous year, and it was agreed to renew the subscriptions as recommended.

Resolved – That a renewed annual subscription of £58,000 be agreed for TfSE to cover the period 2019/20, with the amount to be split 6 ways between the constituent authorities.

26. TFSE Draft Transport Strategy - consultation response

A report was considered that updated on the Transport for the South East (TfSE) draft Transport Strategy consultation. The consultation would close on 10th January 2020, before the next scheduled meeting of the BLTB, and a draft response was set out in the report and appendices for consideration and approval.

The draft strategy was based around three goals: the economic imperative of improving productivity, investment and growth; the societal benefits of improving health, safety and wellbeing; and the environmental necessity to protect and enhance the natural and historic environment. The proposed response included recommending the inclusion of key Berkshire road corridors such as the A33, A34, A329/A322 and the A4 in the further work that would be commissioned on key route corridors and welcomed the engagement with a future Journey's scenario. The responses to the specific consultation questions were set out in Appendix 2 to the report.

Members welcomed the response and agreed with the overall Berkshire wide position taken as set out in the appendices, noting that local authorities may make their own submissions to highlight more local issues. It was proposed and agreed that an additional comment be made in the response to question 11 to highlight the importance of access to Gatwick airport to Berkshire's economy. With this addition noted, the response was agreed.

Resolved –

(a) That it be noted that the three goals around which the TfSE draft Transport Strategy was based aligned well with the objectives of the Strategic Economic Plan and the locally-agreed Berkshire Local Industrial Strategy (BLIS).

(b) That the response to the consultation as set out in Appendices 1 & 2 to the report be endorsed.

27. BLTB Forward Plan

The BLTB Forward Plan which set out the matters to be considered at future meetings was considered and noted.

Resolved – That the BLTB Forward Plan be noted.

28. Date of Next Meeting - 12th March 2020

The date of the next meeting was confirmed as 12th March 2020.

Chair

(Note: The Meeting opened at 4.01 pm and closed at 4.52 pm)

Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) and the Berkshire Local Transport Body (BLTB) – investing in strategic infrastructure

This briefing note is intended to set out the way TVB LEP works with BLTB to invest Local Growth Funds in transport schemes.

1. TVB LEP is a business-led organisation responsible for determining the key funding priorities to which Local Growth Funds (LGF) and other public resources are directed in order to implement a Strategic Economic Plan (SEP) and meet its commitments in the TVB Growth Deals. As a company limited by guarantee (registered at Companies House No. 07885051) it operates according to its Articles of Association, which comply with the Companies Act 2006. As a publicly-funded body it behaves in accordance with an Assurance Framework, which determines the practices and standards necessary to provide assurance to government and local partners that decisions over (all government) funding are proper, transparent and deliver value for money. [**LEP Assurance Framework (AF 4.0) March 2019**]

2. BLTB consists of six elected members (usually the lead member for transport or related portfolio), and six private sector representatives recruited and appointed by the LEP. [**AF 4.0 para 4.2.3**]. It is a Joint Committee of the six unitary authorities in Berkshire and its constitution is set out in its Founding Document.

3. TVB LEP recognises BLTB as "the BLTB has been designated as the competent body to prioritise, invest in and oversee transport capital schemes on behalf of the LEP. DfT retains responsibility for the approval process of schemes in excess of £20m LGF. The LEP will accept any BLTB recommendation or refer them back but will not substitute its own recommendations." [**AF 4.0, para 5.9**]

4. The process established by government for making Growth Deals is to invite LEPs to submit competitive proposals, and after due consideration to make awards based on all or part of a LEP bid. To date TVB LEP has agreed three Growth Deals. Each of these has included, among other things, the award of capital funds for individual transport schemes that were prioritised in the TVB LEP bid and named in the Growth Deal settlement.

5. TVB LEP works with its partners to identify and prioritise suitable schemes. It is a lobbying organisation, and, via Growth Deals, a joint-funder of selected schemes promoted by (usually, but not always) a local transport authority. [**BLTB Founding Document (FD) 11-13**]

6. BLTB requires promoters to develop each scheme in accordance with current WebTAG guidance published by DfT. In order to receive financial approval from BLTB, the Full Business Case must be subject to independent assessment and a positive recommendation about value for money. [**BLTB FD 14-16**]

7. The scheme promoter is responsible for all aspects of the design, risk management, insurance, procurement, construction and implementation of the scheme, including their responsibilities as highway and planning authorities, any other statutory duties, and any financial or other liabilities arising from the scheme. [**BLTB FD 18**]

8. The time taken between an initial government call for bids and the final announcement of a new Growth Deal can be in excess of a year. TVB LEP (together with BLTB for transport schemes) must go through a number of steps to respond to a government call for bids. Similarly, a transport scheme promoter also must go through several steps:

- LEP receives a call from government or Growth Deal proposals

- LEP asks BLTB to issue a call for transport capital schemes, which meet the Growth Deal criteria

- BLTB consults on and publishes prioritisation methodology for assessing schemes

- Local Transport authorities and other promoters propose schemes for inclusion
- BLTB applies the prioritisation methodology and recommends a priority order of schemes for inclusion in the overall LEP Growth Deal bid

- LEP submits Growth Deal bid including transport schemes

- Government announces Growth Deal approvals (if any) including named schemes and provisional financial allocation

- BLTB awards schemes named in the new Growth Deal "programme entry" status. This reserves the provisional financial allocation for each named scheme until the scheme promoter comes forward with a Full Business Case (FBC), which demonstrates at least "good value for money"

- The scheme promoter works up the detail of the scheme, including planning permission and any other regulatory approvals, design, costs, environmental and other impact assessments. The scheme FBC is then subject to independent scrutiny and a report is made to BLTB

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 12 March 2020

CONTACT OFFICER: Josie Wragg, Chief Executive, Slough Borough Council, lead officer to the BLTB

PART I

Item 4: 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[i], as amended by Growth Deal 2 (£10.2 million further support to Thames Valley Berkshire[ii]) and Growth Deal 3 (Factsheet GD3[iii]) with particular reference to the schemes included in the Transport Packages of the Strategic Economic Plan[iv]; and on the progress of schemes funded by the Business Rates Retention Pilots (BRRP) of 2018/19 and 2019/20.

2. The headline figure for transport scheme grants under the three Local Growth Deals is £135.926m. This includes £24m of "DfT retained" allocation relating to the Wokingham Distributor Roads. This report provides progress reports on all programme entry schemes and the TVB Smart City Cluster scheme. A further £25m has been released through BRRP1 2018/19 and £11m from BRRP2 2019/20.

3. £14.742m LGF was spent on transport schemes in 2015/16, £16.546m in 2016/17, £15.055m in 2017/18, £8,810,000 in 2018/19 and £8,225,000 in September 2019. In addition, £10.808m was spent from BRRP.

Recommendations

4. That you note the progress made on the schemes previously given programme entry status, as set out in the accompanying composite report.

Other Implications

Risk Management

5. The delegation of programme management responsibilities to the LEP/BLTB brings risks. The well-established scrutiny given by both BST(O)F and BLTB meetings is designed to mitigate that risk.

6. 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[v]. 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.

7. The risks associated with each scheme are monitored locally. Table 4 has been adapted to show the current risk rating of each of the schemes. Completed schemes are shown in blue.

Financial

8. Thames Valley Berkshire LEP has been granted freedoms and flexibilities in managing the Local 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 award of LGF to individual schemes. This is a positive development for TVB LEP and recognises the confidence that government has in our governance arrangements.

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

£m	**2015/16 – 2020/21**
LTB previously approved	14.5
Growth Deal 1	56.1
Growth Deal 1 "DfT Major Schemes"	24.0
Growth Deal 2	7.5
Growth Deal 3	33.8
Local Growth Deal Total	**135.9**
BRRP 2018/19 and 2019/20	**36.0**
Grand Total	**171.9**

9. The profile and status of the available money in each year is as follows:

Table 2: Local Growth Deal and BRRP Financial Allocations by Financial Year

£m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Combined Growth Deal 1, 2, 3 and LTB Allocation **approved**	14.7	16.5	15.1	8.8	-	-	**55.2**
Growth Deal 1 (DfT Major Schemes) *indicative*	-	-	-	0.9	*22.1*	*1.0*	***24.0***
Combined Growth Deal 1, 2 and 3 LTB Allocation *indicative profile*	-	-	-	-	*12.8*	*43.2*	***56***
Local Growth Deal Total	**14.7**	**16.5**	**15.1**	**9.7**	***34.9***	***44.2***	**135.2**
BRRP	**-**	**-**	**-**	**11.5**	***9.3***	***15.2***	**36.0**
Grand Total	**14.7**	**16.5**	**15.1**	**21.2**	***44.2***	***59.4***	**171.2**

£500,000 was approved by BLTB in July 2019 for a non-transport workspace innovation project. The LEP board allocated £271,628 to the Skills, Education and Employment programme on 14 January 2020, following the release of funding from scheme 2.39 Wokingham: Coppid Beech northbound. Therefore the overall LGF for transport projects has reduced in table 2 from £171.9m to £171.2m.

10. The breakdown of types of projects with allocated LGF and BRRP monies is shown below:

Table 3: Breakdown of schemes by type by funding allocated

£m	LGF	BRRP	Total
MRT / P&R projects	20.6	21.1	41.7
Railway projects	31.6	-	31.6
Highway improvements	23.9	-	23.9
Unlocking direct housing	22.5	12.3	34.8
Other	11.0	1.4	12.4
DfT retained	24.0	-	24
Unallocated funds	2.2	1.1	3.3
Total funding	**131.2**	**36.0**	**171.2**

11. Table 4 has been amended to present all project data previously shown across several tables. It shows the final award of scheme finance for 2015/16, 2016/17, 2017/18 and 2018/19 and the provisional allocation for future financial years, which are subject to alteration following the government's confirmation of the Local Growth Deal funding profile and final award of schemes finance for 2018/19 and the provisional allocation for 2019/20 for the BRRP. It also shows Red Amber Green (RAG) risk rating and completed projects in blue, the data that LTB approval was granted or sought and any notes including when future evaluations are due.

[i] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/327587/35_Thames_Valley_Berkshire_Growth_Deal.pdf
[ii] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/399438/Thames_Valley_Berkshire_Factsheet.pdf
[iii] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/589268/170202_Thames_Valley_Berkshire_LEP_GD_factsheet.pdf
[iv] http://www.thamesvalleyberkshire.co.uk/documents?page=1&folder=192&view=files
[v] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum

Table 4 – Local Growth Deal and BRRP Scheme Funding Profiles

Ref.	Scheme Name	Growth Deal	RAG	Notes	LTB Funding Approval	Start on Site	Completion date	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LOCAL GROWTH FUND														
2.01	Newbury: Kings Road Link Road	GD 1	G		Mar-15	Oct-16	Due Jan 21	0.000	1.335	1.000	0.000	0.000	0.000	2.335
2.02	Bracknell: Warfield Link Road	GD 1	C	1-yr impact report due Mar 20	Jan-15	Feb-15	Apr 17; open Oct 18	3.500	0.000	0.000	0.000	0.000	0.000	3.500
2.03	Newbury: London Road Industrial Estate	GD 1	C	1-yr impact report published Jul 18. Delays to linked housing	Mar-15	Feb-16	Apr-17	0.500	1.400	0.000	0.000	0.000	0.000	1.900
2.04.4	Wokingham: Arborfield Cross Relief Road	DfT major	G	DfT "Large Scheme"	Jul 19 & Aug 19 via DfT	Aug-19	Due Sep 20	0.000	0.000	0.000	0.874	22.126	1.000	24.000
2.05	Newbury: Sandleford Park	GD 2	A/G	Completion delayed	Jul-16	Aug-18	Due Sep 21	0.000	0.000	0.000	2.000	0.000	0.900	2.900
2.06	Reading: Green Park Railway Station	GD 1	A/R	Additional LGF & NSF awarded. Completion delayed	Nov 14 & July 19	Mar-18	Due May 21	0.000	0.000	4.575	0.000	4.575	0.550	9.700
2.07	Bracknell: Coral Reef Roundabout	GD 1	C	1-yr impact report published Nov 17	Jan-15	Apr-15	Apr-16	2.100	0.000	0.000	0.000	0.000	0.000	2.100
2.08	Slough: Rapid Transit Ph 1	GD 1	C	1-yr impact report due Mar 20	Jul-14	Dec-15	Dec 17; buses Mar 19	3.100	2.500	0.000	0.000	0.000	0.000	5.600
2.09.1	Sustainable	GD 1	A/G	Completion	Nov-15	Jan-17	Due Mar 20	0.000	2.100	1.500	0.200	0.400	0.000	4.200

Ref.	Scheme Name	Growth Deal	RAG	Notes	LTB Funding Approval	Start on Site	Completion date	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	Transport: NCN 422			delayed										
2.09.2	Sustainable Transport: A4 Cycle (with Bucks)	GD 1	C	1-yr impact report due Mar 20	Nov-15	Feb-17	Sep-18	0.000	0.483	0.000	0.000	0.000	0.000	0.483
2.10	Slough: A332 Improvements	GD 1	C	1-yr impact report due Nov 20	Nov-14	Dec-15	Sep-19	1.267	1.433	0.000	0.000	0.000	0.000	2.700
2.11	Reading: South Reading MRT phase 1	GD 1	C	1-yr impact report due Nov 20	Nov-15	Sep-16	Jul-19	0.000	2.970	0.000	0.000	0.000	0.000	2.970
2.12	Reading: South Reading MRT phase 2							0.000	0.000	1.530	0.000	0.000	0.000	1.530
2.13	Wokingham: Thames Valley Park and Ride	GD 1	A/G	Completion delayed	Jul-17	Feb-18	Due Apr 20	0.000	0.000	0.000	2.000	0.900	0.000	2.900
2.14	East Reading MRT Phase 1	GD 1	Project withdrawn											
2.25	East Reading MRT Phase 2	GD 3												
2.15	Bracknell: Martins Heron Roundabout	GD 1	C	1-yr impact report due Mar 20	Jan-17	Mar-17	Apr-19	0.000	0.200	2.700	0.000	0.000	0.000	2.900
2.16	Maidenhead: Station Access	GD 1	A	Completion delayed	Nov-17	Jan-19	Due Jun 20	0.000	0.000	0.000	0.690	2.000	1.060	3.750
2.17	Slough: A355 route	GD 1	C	1-yr impact report published Jul 18	Nov-14	Dec-15	Feb-17	2.275	2.125	0.000	0.000	0.000	0.000	4.400
2.18	Not used													
2.19	Bracknell: Town Centre	GD 2	C	1-yr impact report	Nov-15	Apr-15	Sep-17	2.000	0.000	0.000	0.000	0.000	0.000	2.000

Ref.	Scheme Name	Growth Deal	RAG	Notes	LTB Funding Approval	Start on Site	Completion date	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	Regeneration Infrastructure			published Mar 19										
2.20	Not used													
2.21	Slough: Langley Station Access	GD 2	G	Near completion, final snagging work	Nov-16	Mar-18	Due Mar 20	0.000	0.000	1.500	0.000	0.000	0.000	1.500
2.22	Slough: Burnham Station Access	GD 2	C	1-yr impact report due Jul 20	Mar-16	Jan-17	Apr-19	0.000	2.000	0.000	0.000	0.000	0.000	2.000
2.23	Reading: South Reading MRT Ph 3-4	GD 3	A	Completion delayed See BRRP below.	Nov-17	Mar-18	Due Nov 20	0.000	0.000	2.250	0.090	0.000	0.000	2.340
2.24	Newbury: Railway Station	GD 3	A/G	Minor funding shortfall identified, may impact timings	Conditional Jul 18, lifted Feb 19	Jan-19	Due Mar 21	0.000	0.000	0.000	3.630	0.000	2.421	6.051
2.25	East Reading MRT Phase 2 - See 2.14 above													
2.26	Wokingham: Winnersh Relief Road Phase 2 - See BRRP below													
2.27	Maidenhead Town Centre: Missing Links	GD 3	A		Conditional Nov 18, lifted Sep 19	Due Jul 20	Due Mar 21	0.000	0.000	0.000	0.000	0.000	2.242	2.242
2.28	Bracknell: A3095 Corridor	GD 3	G		Jul-18	Oct 18 enabling	Due Nov 21	0.000	0.000	0.000	0.200	1.800	3.519	5.519
2.29	Wokingham: Winnersh Triangle Park & Ride (was Parkway)	GD 3 resrv.	A	Completion delayed. Major funding shortfall identified	Conditional Mar 19, lifted May 19	Due Jul 20	Due Mar 21	0.000	0.000	0.000	0.000	0.000	2.850	2.850

Ref.	Scheme Name	Growth Deal	RAG	Notes	LTB Funding Approval	Start on Site	Completion date	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
2.30	TVB Smart City Cluster – See below													
2.31	Slough: Stoke Road Area Regeneration	GD 3 resrv.	G		Jul-19	Aug 19 enabling	Due Mar 22	0.000	0.000	0.000	0.000	1.000	6.650	7.650
2.32	Maidenhead: Housing Sites Enabling Work Ph. 1	GD 3 resrv.	A	See BRRP below	Conditional 01/01/2019	Due Apr 20	Due Mar 21	0.000	0.000	0.000	0.000	0.000	4.213	4.213
2.33	GWR: Maidenhead to Marlow Branch Line Upgrade	GD 3 resrv.	A/R	Programme Entry Stage. NR approval may be too late	Due Nov 19 Bucks TV LEP lead	Due Aug 20	Due Dec 20	0.000	0.000	0.000	0.000	0.000	1.525	1.525
2.34	Slough MRT Phase 2 – see BRRP below													
2.35	Reading: Reading West Station Upgrade	GD 3 resrv.	A/G	Full Approval	Due Nov 19	Due Jul 20	Due Sep 21	0.000	0.000	0.000	0.000	0.000	3.100	3.100
2.36	Wokingham: Coppid Beech Park and Ride	GD 3 resrv.	A	Programme Entry Stage	Due Mar 20	TBC	TBC	0.000	0.000	0.000	0.000	0.000	2.400	2.400
2.37	Bracknell: A322 A329 Corridor Improvements	GD 3 resrv.	A/G	Full Approval	Nov-19	Due Jul 20	Due Mar 21	0.000	0.000	0.000	0.000	0.000	2.000	2.000
2.38	Theale Station Upgrade	GD 3 resrv.	A/R	Programme Entry Stage. Major funding shortfall identified	Due Mar 20	Due Dec 20	Due Mar 22	0.000	0.000	0.000	0.000	0.000	4.000	4.000
2.39	Wokingham: Coppid Beech northbound on-slip widening	GD 3 resrv.	Project withdrawn											
2.40	Windsor: Town Centre Package	GD 3 resrv.	A	Programme Entry Stage	Due May 20	Due Jan 21	Due May 21	0.000	0.000	0.000	0.000	0.000	1.563	1.563
2.41	Not used													

Ref.	Scheme Name	Growth Deal	RAG	Notes	LTB Funding Approval	Start on Site	Completion date	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
2.42	South Wokingham Distributor Road – Eastern Gateway – see BRRP below													
2.43	Wokingham: Barkham Bridge	GD 3 resrv.	G	Ref was 2.42 On site	Nov-19	Nov-19	Due Mar 21	0.000	0.000	0.000	0.000	2.100	2.136	4.236
					Predicted Spend			**14.742**	**16.546**	**15.055**	**9.684**	**34.901**	**42.129**	**133.057**
					Unallocated Funds									**2.120**
2.30	TVB Smart City Cluster	LGF	A/G	1st & 2nd round challenge fund launched	Nov 17 by LEP Board	Jan-18	Due Jun 20	0.000	0.000	0.083	0.255	1.096	0.300	1.734
BUSINESS RATES RETENTION PILOT														
Ref.	**Scheme Name**	**Growth Deal**	**RAG**	**Notes**	**LTB Funding Approval**	**Start on Site**	**Completion date**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**Total**
Capital Projects														
2.23	Reading: South Reading MRT Phases 3-4	BRRP	A	See 2.23 LGF above	Nov-17	Mar-18	Due Nov 20	0.000	0.000	0.000	7.808	0.000	0.000	7.808
2.26	Wokingham: Winnersh Relief Road Phase 2	BRRP	G	Phase 1 privately funded Moved from LGF.	Conditional Nov 18, lifted Feb 19	Jan-19	Due Dec 20	0.000	0.000	0.000	3.000	3.260	0.000	6.260
2.32	Maidenhead: Housing Sites Enabling Work Ph. 1	BRRP	A	See LGF above	Conditional Jan-19	Due Apr 20	Due Mar 21	0.000	0.000	0.000	0.000		1.068	1.068
2.34	Slough MRT Phase 2	BRRP	G		Jan-19	Aug-19	Due Aug 20	0.000	0.000	0.000	0.000	1.000	12.300	13.300
2.42	South Wokingham Distributor Road – Eastern Gateway	BRRP	A/G	On site	Nov-19	Oct-19	Due Apr 21	0.000	0.000	0.000	0.000	5.000	0.000	5.000

Ref.	Scheme Name	Growth Deal	RAG	Notes	LTB Funding Approval	Start on Site	Completion date	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
					Capital Projects Funds Total			**0.000**	**0.000**	**0.000**	**10.808**	**9.260**	**13.368**	**33.436**
Revenue Projects														
N/a	BLIS development	BRRP	N/a	Work completed				0.000	0.000	0.000	0.044	0.046	0.000	0.090
N/a	Business Case Preparation	BRRP	N/a	6 proposals approved				0.000	0.000	0.000	0.600	0.000	0.000	0.600
N/a	Forward Plans Team	BRRP	N/a	TBC	TBC	TBC	TBC	0.000	0.000	0.000	0.000	0.750	0.000	0.750
					Revenue Projects Funds Total			**0.000**	**0.000**	**0.000**	**0.644**	**0.796**	**0.000**	**1.440**
					Predicted Spend			**0.000**	**0.000**	**0.000**	**0.644**	**0.796**	**0.000**	**1.440**
					Unallocated / Revenue Funds			**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**1.124**

12. In addition to these capital schemes, there is a further Local Growth Deal funded project called 2.30 TVB Smart City Cluster. The project delivers three key deliverables:

    a. Smart city platform: consisting of an Internet of Things (IoT) communication platform across Reading, Wokingham, West Berkshire and Bracknell and a cross-authority open data platform. This is enabling infrastructure for the delivery of a wide range of IoT technologies including traffic signal communications which will provide the revenue savings to maintain and operate the system.

    b. Challenge funded IoT solutions: grant funded IoT solutions to real Local Authority challenges which will utilise the platform. These grants will be awarded through competition and will be on the basis of co-funding.

    c. Cross authority / cross sector smart city group: This includes a Steering Group to oversee the project delivery and act as a catalyst for wider smart city debate, project development and funding.

Human Rights Act and Other Legal Implications

13. The Assurance Framework[vi] 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

14. The Thames Valley Berkshire LEP website has published summary information about all its Growth Deal-funded projects, including all transport projects. Please go to Thames Valley Berkshire Local Growth Fund [vii]and Business Rates Retention Pilot[viii] e-Books.

15. There is a detailed progress report on each of the schemes in the accompanying composite report.

Monitoring and Evaluation

16. The Monitoring and Evaluation Plan for the Thames Valley Berkshire Growth Deal has now been agreed with 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.

17. 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 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.

18. 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 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

Background Papers

Each of the schemes referred to above has a proforma summarising its details. Both the LEP and LTB prioritisation processes and scoring schemes are also available background papers. The Monitoring and Evaluation Plan for TVB Growth Deal is also available.

[vi] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[vii] https://spark.adobe.com/page/lUlLl858NStY0/
[viii] https://spark.adobe.com/page/6LOjEtuDgacVm/

This page is intentionally left blank

Report Date : 03 March 2020

Live 2.01 Newbury: King's Road Link Road

Current Project Status : Green West Berkshire Council

Highlights since last report
HIF funding of £1.5m has been received from Homes England and all funding agreements completed. Awaiting planning conditions to be met prior to work recommencing on site.

1. Scheme

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

With the decontamination process complete, the Developer has appointed a contractor for the main works. The start on site for the main works has been delayed. One of the reasons for this is the developer not yet satisfying planning conditions. One of the key areas yet to be satisfied is the drainage strategy. The Planning Authority is expecting the full details imminently (November).

Network Rail has completed the work to replace the rail bridge adjacent to the redevelopment site. The new bridge was open to traffic at the end of January 2017 following the 12 month replacement programme. Initially there is a traffic light controlled single lane system operating until the redevelopment of the industrial estate is complete and the northern approach to the bridge has been widened. Then the bridge will operate with two lanes and the traffic lights will be removed. This will have a great benefit to the transport network in this area.

The Council and the Developer have established a funding agreement to ensure the correct governance of the public money contributing to this scheme.

To assist with the shortfall in funding now that costs have significantly increased (as evidenced by an updated viability assessment), the Council submitted a bid for £1.5m to the Housing Infrastructure Fund. The site was considered to fit well with the criteria for their Marginal Viability Fund and the full £1.5m requested has been allocated to this scheme. There has been a delay in this funding becoming available, due to Homes England's protracted process in agreeing a form of contract that they will take up with the individual authorities. The Council has therefore worked with the developer to plug this temporary shortfall in funding during the decontamination process. As a result of this working together, the decontamination work is now complete. Following a meeting between the Council, the Developer and Homes England in Summer 2019, the HIF funding has now been received and the funding agreements finalised.

Work on site started on 24 October 2016. The demolition works are complete. Geo-environmental Consultants have produced the Remediation Strategy based on results of the geotechnical and contamination reports. The strategy has also been discussed with the Environment Agency who have a strong interest in the site. The outcome of this work and the remediation strategy is that the costs have increased.

The Western Area Planning Committee recommended approval for the scheme on 18 March 2015 and referred it to the District Planning Committee (DPC) for final decision. The DPC considered the planning application on 25 March 2015 and granted approval.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		1,335,000	1,000,000				**2,335,000**
Council Capital					180,000	200,000	**380,000**
Section 106		40,000		80,000	200,000	180,000	**500,000**
Rail Industry	1,010,000	600,000					**1,610,000**
Housing Infrastructure Fund				1,500,000			**1,500,000**
Total Scheme Cost	**1,010,000**	**1,975,000**	**1,000,000**	**1,580,000**	**380,000**	**380,000**	**6,325,000**

4. Risks

Deliverable Status : Amber / Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Delivery of scheme being delayed and not fitting with BLTB funding.	Ongoing discussions with the developer and liaison with the LEP will help to manage issues and delays.
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities will be explored for any additional funding sources (such as HIF). A funding agreement sets out a maximum sum available to the Developer for the delivery of the road from the Council, the HIF and the LEP.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	18/07/2013	18/07/2013
Phase 1 Procurement : Site clearance and remediation	31/12/2014	31/12/2014
Financial approval from BLTB	20/11/2014	19/03/2015
Independent assessment of FBC	31/10/2014	31/03/2015
Detailed design	30/11/2014	31/03/2015
Phase 1: Site clearance and remediation - Start of construction (including enabling works and utility diversions)	31/01/2015	31/07/2018
Phase 1: Site clearance and remediation - completion of construction	31/03/2019	31/05/2019
Phase 2 Main works creating link road: Commencement on site	30/08/2019	30/11/2019
Phase 2 Main works creating link road: Completion of construction	30/04/2015	31/01/2021
One year on evaluation	31/03/2017	31/01/2022
Five year on evaluation	31/03/2020	31/01/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**6,325,000**	**4,431,000**
Local Growth Fund	2,335,000	1,321,000
Section 106	500,000	
Council Capital	380,000	
Rail Industry	1,610,000	1,610,000
Housing Infrastructure Fund	1,500,000	1,500,000
In kind resources	20,000	13,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	150	20
Housing Starts	177	
Houses Completed	177	
Length of Newly Built Road (meters)	230	
Type of infrastructure	Highway	
Type of service improvement	New road link in key town centre location	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.02 Bracknell: Warfield Link Road

Current Project Status : **Completed** Bracknell Forest Council

Highlights since last report
Further parcels of land have been unlocked accessed from the new road

1. Scheme

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.

2. Progress with the scheme

The scheme is now completeThe road is operating well and new parcels of development have started and are due to begin with the road fully opened to the public on 26 Ocotber 2018

The road is operating well and new parcels of development have started and are due to begin

Development conitnues to grow surrounding the new road which has unlocked parcels to the east.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	3,500,000						**3,500,000**
Section 106		1,700,000					**1,700,000**
Total Scheme Cost	**3,500,000**	**1,700,000**					**5,200,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk
A delay on the development impacting on the need for the road and delaying the programme	Liaison with developers and review agreement re programme

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Detailed design	31/03/2015	31/01/2015
Start of construction (including enabling works and utility diversions)	30/04/2015	28/02/2015
Completion of construction	31/03/2017	30/04/2017
One year on evaluation	31/03/2018	19/03/2020
Five year on evaluation	31/03/2022	14/03/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**5,200,000**	**5,200,000**
Local Growth Fund	3,500,000	3,500,000
Section 106	1,700,000	1,700,000

Outputs and Outcomes	Planning Numbers	Actual to Date
Housing Starts	750	596
Houses Completed	2,200	384
Length of Road Resurfaced (meters)	100	100
Length of Newly Built Road (meters)	750	750
Length of New Cycle Ways (meters)	750	750
Type of infrastructure	New link road to allow for access to new development	
Type of service improvement	Unlocking proposed development	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.03 Newbury: London Road Industrial Estate

Current Project Status : **Completed** West Berkshire Council

Highlights since last report
The Council is continuing to progress plans to see a mixed use development delivered on the site that this infrastructure unlocks.

1. Scheme

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.

The scheme and the redevelopment of the industrial estate that it will unlock is a long-standing objective within the Council's 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.

The redevelopment of the industrial estate and the highways scheme are both included in Council plans and documents the latest of which is the Housing Site Allocations DPD. Both political parties wish to see the redevelopment of this area which this scheme will enable.

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.

2. Progress with the scheme

In relation to the development that this scheme seeks to unlock, the Court of Appeal has ruled that the development agreement entered into by the Council was unlawful. The Council is now actively seeking the best way forward to deliver the redevelopment plans to which it remains firmly committed.

The one-year evaluation report has been completed and is available on the Council's website along with all other documents relating to the scheme www.westberks.gov.uk/sep

Previous update reports set out that an outline planning permission could be in place by the end of 2018, but this was dependent on the outcome of a possible legal appeal in relation to the Council's appointment of development partner St Modwen. After losing at the High Court, the opposing party sought leave to Appeal and after very extensive delays, this was granted. The Court of Appeal has ruled that the agreement WBC entered into with St Modwen was unlawful. The Council remains firmly committed to the redevelopment of the London Road Industrial Estate, including the delivery of housing, and has a new timetable in place for taking things forward. It is anticipated that the process will lead to an outline planning application being submitted in 2021.

The scheme was successfully completed on 27 March 2017.

Financial approval was given for the scheme by the BLTB following confirmation from White Young Green in relation to the supporting Business Case (letter 9 March 2015).

Planning permission was granted for the scheme on 4 February 2015.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	500,000	1,400,000					**1,900,000**
Council Capital	255,000	945,000					**1,200,000**
Section 106	90,000						**90,000**
Other		1,310,000					**1,310,000**
Total Scheme Cost	**845,000**	**3,655,000**					**4,500,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Acquisition of statutory powers	28/02/2015	28/02/2015
Financial approval from BLTB	20/11/2014	19/03/2015
Procurement	31/03/2015	30/09/2015
Start of construction (including enabling works and utility diversions)	31/08/2015	29/02/2016
Completion of construction	31/05/2016	31/03/2017
One year on evaluation	31/05/2017	31/07/2018
Five year on evaluation	31/05/2021	31/03/2022

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**4,500,000**	**4,500,000**
Local Growth Fund	1,900,000	1,900,000
Section 106	90,000	90,000
Council Capital	1,200,000	1,200,000
Other	1,310,000	1,310,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	1,000	
Housing Starts	300	
Houses Completed	300	
Commercial floorspace constructed (square metres)	14,000	
Length of Road Resurfaced (meters)	400	400
Length of Newly Built Road (meters)	470	470
Length of New Cycle Ways (meters)	390	390
Type of infrastructure	New signalised junction	
Type of service improvement	New access link and associated highway improvements in central town location	
Outcomes		
Follow on investment at site	Exact amount not yet known but development partner, St Modwen will be investing significantly	
Commercial floorspace occupied	14,000 m2	
Commercial rental values		

Report Date : 03 March 2020

Live

2.04.4 Wokingham: Arborfield Cross Relief Road

Current Project Status : Green

Wokingham Borough Council

Highlights since last report
Work continuing on site. Minor delays caused by poor weather, expected opening moved to September.

1. Scheme

The Arborfield Cross Relief 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. The Arborfield SDL calls for 3,500 new homes.

2. Progress with the scheme

Worked started on site 2 August following approval from DfT, now ongoing.

Negotiations finalised with title owners for voluntary acquisition of land and property on the route of the scheme, WBC now owns one piece of land and agreements have been signed on the other two pieces. Title Owners Farley Farms has submitted a Planning Application for mineral extraction within their estate and has a small impact on the route. However, it is considered that the scheme delivery is not disadvantaged or delayed by the existence of the mineral extraction proposals.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Local Growth Fund				874,176	22,125,824	1,000,000		**24,000,000**
Council Capital	627,649	522,374	776,328	4,237,030	-8,571,956	3,837,101	2,870,000	**4,298,526**
Total Scheme Cost	**627,649**	**522,374**	**776,328**	**5,111,206**	**13,553,868**	**4,837,101**	**2,870,000**	**28,298,526**

4. Risks

Deliverable Status : Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	24/07/2014	24/07/2014
Feasibility work	31/03/2015	31/03/2015
Acquisition of statutory powers		31/01/2018
Detailed design	28/02/2019	28/02/2019
Independent assessment of FBC	30/11/2015	28/02/2019
Procurement	28/05/2019	28/05/2019
Financial approval from BLTB (conditional on DfT)	14/11/2019	18/07/2019
Financial approval from DfT	01/08/2019	01/08/2019
Start of construction	31/12/2016	06/08/2019
Completion of construction	31/12/2019	26/09/2020
One year on evaluation	31/12/2020	30/10/2021
Five year on evaluation	31/12/2024	30/10/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**28,298,526**	**12,563,381**
Local Growth Fund	24,000,000	14,971,956
Council Capital	4,298,526	-2,408,575
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Housing Starts	198	
Houses Completed	171	
Length of Road Resurfaced (meters)	2,500	
Length of Newly Built Road (meters)	2,500	
Length of New Cycle Ways (meters)	2,500	
Type of infrastructure	New Carriageway	
Type of service improvement	Enabling housing development	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live 2.05 Newbury: Sandleford Park

Current Project Status : Amber West Berkshire Council

Highlights since last report
The Council has received a planning application in relation to Warren Road which links to the A343 and provides the western access to the site. This is under consideration by the Council.

1. Scheme

The purpose of this scheme is to deliver additional accesses to Sandleford Park, a strategic development site that will deliver up to 1,500 dwellings. This will ensure permeability through the site and better manage the impact on the highway 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 for a new primary school and for new enterprises seeking to build better links between business and education.

The parties involved in the scheme are: the Council, the developers and their agents, Newbury College.

2. Progress with the scheme

A planning application has been received (October 2019) in relation to Warren Road which serves at the western access to the site. This is under consideration by the Council.
Detailed discussions have taken place with Newbury College (land owners) in relation to the eastern access to the site linking to the A339 and the start of the last phase. Preparatory work will take place in Jan / Feb 2020 and be followed by a break until the College's summer break when the work will be able to start in earnest on the site (July 2020).

The contractor delivering the Primary School and first section of the access road has gone into administration. Due to the tight timescale for the school and the time needed for the process of selecting another contractor, the opening of the school will be delayed. This delay will not affect the overall timetable for delivery of the A339 access road to the housing site.

The total funding received from the Local Growth Deal for this project will be split proportionately between the two accesses to which it is contributing. The more expensive access to deliver will receive £2m (access from the A339) and the access from the A343 and Warren Road will receive a contribution of £0.9m. The A339 accesss is currently being delivered but the details of the other access are not yet confirmed and planning permission is yet to be achieved. Therefore there is a delay to the original programme and there remains a risk over the delivery of the A343 and Warren Road access. The funding profile has been amended to reflect this situation with £2m being drawn down in 2018/19 and the remainder in 2019/20 once the details of the second access have been secured. The predicted completion of the second access has therefore been amended to Autumn 2021 also to reflect this delay. The RAG rating is AG to reflect the risk over the second access not yet on site.

At the request of Newbury College a further planning application was submitted for the new A339 access and link road which now includes bunds alongside the road. This is in order to protect the security of the wider Newbury College site which could otherwise become vulnerable. The Planning Committee resolved to grant planning permission at their meeting on 14 March 2018.

The Council and Newbury College have signed a Development Agreement in relation to the delivery of the new A339 access road and the Primary School. This has enabled the construction contract for the school and first section of the access road to be fully awarded. Work on site started on time in August 2018.

Following planning application refusals (in December 2017) of the housing that the LEP scheme is helping to unlock, West Berkshire Council has received new planning applications. Two applications have been submitted and the Council are currently considering these. The two developers have presented joint plans (where appropriate in relation to master planning) and have produced a Memorandum of Understanding which has been submitted as part of the application documentation. This includes a commitment to a contribution to the A339 element of the LEP scheme which had never been previously confirmed.

The scheme received full financial approval from the Berkshire Local Transport Body at its meeting in July 2016.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				2,000,000	900,000		**2,900,000**
Council Capital				400,000			**400,000**

Private Developer Funding (not s.106)					6,200,000	860,000	**7,060,000**
Other				600,000			**600,000**
Total Scheme Cost				**3,000,000**	**7,100,000**	**860,000**	**10,960,000**

4. Risks

Deliverable Status : **Amber / Red** Finance Status : **Amber / Green** Reputation Status : **Green**

Risk Note :	**Management of Risk**
Timing of planning applications for housing and education 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. To a certain extent the LEP scheme could be delivered independently or prior to the housing site as it is for enabling infrastructure. However, there is a more critical link with the school delivery so this will be delivered first and the mechanism to anable this be closely managed.
Details of access from the A343 / Warren Road part of the site remaining uncertain	The access from the A343 and Warren Road does not yet have planning permission and the details of the design and how that works in terms of the surrounding network is still not decided. Links with the developer and their transport consultants are good and there is regular contact. The situation will be monitored and it will be made clear to the developer that the funding is time limited.
Utility Diversions	There are a number of utility companies that have confirmed that equipment will need to be moved / diverted prior to work starting on the final phase of the A339 access road delivery. An allowance has been made in the budget for the scheme. Some companies have already come back with costs but others are yet to confirm, one of which is Thames Water which it is anticipated will be a high cost. The cost of diversion works and the timing of the work will be closely monitored to ensure that this does not pose a risk to the project budget or delivery timescales.
Escalating costs	The costs have been reviewed after more detailed work and additional funding secured from all parties as a result. The project team will continue to monitor costs closely as the project progresses. The legal costs escalated as a result of the drawn out legal negotiations. A cap on these costs was implemented in order that it can be better managed within the overall budget for the project.

5. Programme

Task :	**Original Timescale**	**Timescale** (*where changed*)
Programme entry status	19/03/2015	19/03/2015
Feasibility work	30/06/2015	30/06/2015
Independent assessment of FBC	31/01/2016	30/06/2016
Financial approval from BLTB	17/03/2016	21/07/2016
Acquisition of statutory powers	31/12/2015	31/07/2017
Detailed design	31/07/2015	31/01/2018
Procurement	31/01/2016	30/04/2018

Start of construction (including enabling works and utility diversions)	30/04/2017	31/08/2018
Completion of construction	31/03/2020	01/09/2021
One year on evaluation	31/03/2021	31/10/2022
Five year on evaluation	31/03/2025	31/10/2026

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**10,960,000**	**1,260,000**
Local Growth Fund	2,900,000	600,000
Council Capital	400,000	60,000
Private Developer Funding (not s.106)	7,060,000	
Other	600,000	600,000
In kind resources	100,000	35,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	450	
Housing Starts	1,500	
Houses Completed	1,500	
Commercial floorspace constructed (square metres)	35,500	
Length of Road Resurfaced (meters)	400	
Length of Newly Built Road (meters)	450	
Length of New Cycle Ways (meters)	750	
Type of infrastructure	Highway	
Type of service improvement	New highway access routes	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live 2.06 Reading: Green Park Railway Station

Current Project Status : **Amber / Red** Reading Borough Council

Highlights since last report
A request for an additional £550k LGF funding for the scheme has been submitted to BLTB. In parallel, the Council is working with all key stakeholders to identify any further funding opportunities to ensure the station aligns to the latest railway standards and provides the best passenger facilities and a bid has been submitted to the New Stations Fund seeking this additional funding.

1. Scheme

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

2. Progress with the scheme

Main interchange civils complete, finishes to follow. Rail works (platforms) to commence in Mar 2020. Ongoing liaison with NR and GWR, focussed on completion of final design and planning for the processes required to bring the station into service.
Interchange works nearing completion with significant rail works due to commence Q1 2020. Detailed design of the station building due to be completed in Q1 2020. Ongoing liaison with NR, GWR and adjacent developer, to ensure all elements of the project are complimentary.
The New Stations Fund Board have confirmed that the additional funding required will be supplied through NSF funding. Planning permission for the station passenger building has been granted by West Berkshire and Reading. Construction of the interchange and car park is progressing well on-site.
Electrification of the line from Southcote Junction to Basingstoke was delayed from December 2018 to an unspecified date between 2019 – 2024 as part of the Hendy Review, however the DfT has confirmed that a third diesel unit for the line between Reading and Basingstoke will be funded from December 2018 to enable the new station to be served.
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). £2.3m had been awarded for the station from the DfT's New Stations Fund 2 and a revised programme has been agreed with the DfT given the enhanced scope for the station.
Planning permission for the station, multi-modal interchange, car park and access road was granted by Reading Borough Council in April 2015 and West Berkshire Council in May 2015. Wokingham and West Berkshire Council's have subsequately granted planning permission for the revised station location and extended platforms; flood compensation measures have been agreed with the Environmental Agency. A separate planning application for the station building was submitted in June and a decision is expected to be made by Reading and West Berkshire's Planning Committees in September.
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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			4,575,000		4,575,000	550,000	**9,700,000**
Section 106						5,600,000	**5,600,000**
Rail Industry					4,777,329		**4,777,329**
Total Scheme Cost			**4,575,000**		**9,352,329**	**6,150,000**	**20,077,329**

4. Risks

Deliverable Status : **Amber / Red** Finance Status : **Amber** Reputation Status : **Green**

Risk Note :	Management of Risk
Planning permission is not granted.	Planning permission has been granted for the revised station location and extended platforms by the three Councils. A further planning application was submiited for the station building in June.
Planning conditions are not discharged ahead of development	Talks are underway with Reading, West Berks and Wokingham to discharge planning conditions ahead of development.
It is not feasible to stop trains at the new station within the existing timetable.	Timetable capability assessment has been undertaken with Network Rail which confirms service options for the station which have been included in the scheme business case.
TOC does not agree to stop trains at the new station.	Scheme development is being undertaken in partnership with GWR, including preparation of the business case and design of the station.
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	Timescale (*where changed*)
Programme entry status	18/07/2013	18/07/2013
Feasibility work	31/03/2014	31/03/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Acquisition of statutory powers	31/01/2015	31/05/2015
Design (GRIP 1-3)	30/04/2015	31/12/2017
Procurement	30/09/2015	31/01/2018
Start of construction- Interchange	31/10/2015	31/03/2018
Design (GRIP 4-5)	31/10/2015	31/05/2019
Start of construction- Station	31/10/2015	30/09/2019
Open to public	31/12/2016	31/08/2020
Completion of construction	30/09/2016	31/08/2020
One year on evaluation	30/09/2017	31/08/2021
Five year on evaluation	30/09/2021	31/08/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**20,077,329**	**4,053,937**
Local Growth Fund	9,700,000	4,053,937
Section 106	5,600,000	
Rail Industry	4,777,329	
In kind resources	635,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	3,580	
Housing Starts	4,055	

Houses Completed	4,055	388
Commercial floorspace constructed (square metres)	68,000	
Length of Road Resurfaced (meters)	230	
Length of Newly Built Road (meters)	250	
Length of New Cycle Ways (meters)	310	
Type of infrastructure	Rail/public transport interchange	
Type of service improvement	Decongestion benifits, journey time savings reliability journey ambience	
Outcomes		
Follow on investment at site	Development of GPV & GP Business Park	
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.07 Bracknell: Coral Reef Roundabout

Current Project Status : **Completed** Bracknell Forest Council

Highlights since last report

1. Scheme

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 co-ordination of the strategic corridor network within the Borough

2. Progress with the scheme

12 month evaluation report completed in Autumn 2017

Junction complete and working well

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	2,100,000						**2,100,000**
Council Capital		640,000					**640,000**
Section 106		270,000					**270,000**
Total Scheme Cost	**2,100,000**	**910,000**					**3,010,000**

4. Risks

Deliverable Status : **Completed** Finance Status : **Completed** Reputation Status : **Completed**

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	18/07/2013	18/07/2013
Independent assessment of FBC	30/06/2014	30/06/2014
Financial approval from BLTB	16/07/2014	16/07/2014
Detailed design	31/10/2014	28/02/2015
Start of construction (including enabling works and utility diversions)	30/06/2015	30/04/2015
Completion of construction	30/11/2016	30/04/2016
One year on evaluation	30/11/2017	30/11/2017
Five year on evaluation	30/11/2021	30/04/2021

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**3,010,000**	**3,010,000**
Local Growth Fund	2,100,000	2,100,000
Section 106	270,000	270,000
Council Capital	640,000	640,000

In kind resources		100,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Housing Starts		259
Houses Completed		118
Length of Road Resurfaced (meters)	2,000	2,000
Length of Newly Built Road (meters)	100	100
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.08 Slough: Rapid Transit Phase 1

Current Project Status : **Completed** Slough Borough Council

Highlights since last report
One year on evaluation report submitted to Hatch Regeneris / LEP on 27th February 2020. Photographs provided for the ebook.

1. Scheme

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 for buses to operate along the service roads 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.

2. Progress with the scheme

One year evaluation report to be submitted to BLTB for March 2020 - as agreed with Bill Hicks
Bus service for Trading Estate Commuters has been running since Sept 2018. Service for the public commenced in January 2019.
Civil works co-ordinated with the A355/A332 schemes in order to meet the programme schedule. Widening works between Upton Court Road and High Street, Langley and works near trading estate started in mid-October 2016. Scheme completed in December 2017.
Procurement has proceeded in parallel with schemes 2.10 Slough: A332 Improvements and 2.17 Slough: A355 Route. Tenders have been sought, a contractor has been selected and the construction programme in place to meet the LEP and Local Authority spend profile.
Public consultation has been carried out and was presented to the Cabinet on 19th January 2015. The consultation highlighted some concerns about the design of the scheme and revisions have been made in discussion with stakeholders. Planning permission due imminently for elements of the scheme outside highway boundaries.
A comprehensive report was put to the 15th September 2014 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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	3,100,000	2,500,000					**5,600,000**
Council Capital	700,000	1,000,000	900,000				**2,600,000**
Section 106	600,000	300,000					**900,000**
Total Scheme Cost	**4,400,000**	**3,800,000**	**900,000**				**9,100,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	18/07/2013	18/07/2013
Independent assessment of FBC	30/06/2014	30/06/2014
Financial approval from BLTB	24/07/2014	24/07/2014
Detailed design	30/09/2014	30/09/2014
Acquisition of statutory powers	31/05/2015	31/05/2015

Procurement	31/05/2015	31/05/2015
Start of construction (including enabling works and utility diversions)	31/12/2015	31/12/2015
Completion of construction	30/06/2016	31/12/2017
One year on evaluation	30/06/2017	31/03/2020
Five year on evaluation	30/06/2021	31/12/2022

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**9,100,000**	**9,100,000**
Local Growth Fund	5,600,000	5,600,000
Section 106	900,000	900,000
Council Capital	2,600,000	2,600,000
In kind resources	110,000	110,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	2,460	
Housing Starts	3,120	
Houses Completed	3,120	
Commercial floorspace constructed (square metres)	108,700	
Length of Road Resurfaced (meters)	2,000	1,500
Length of Newly Built Road (meters)	150	110
Length of New Cycle Ways (meters)	2,850	2,140
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	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date :	03 March 2020	
	Live	2.09.01 Sustainable Transport NCN 422
Current Project Status :	**Amber / Green**	Wokingham Borough Council

Highlights since last report
Final section in Wokingham still t be implemented. This has been repeatedly delayed as we have awaited developers works to minimise delays. It is now likely that construction will not be until May 2021. These works are the WBC funded element so do not impact on spend profile, however, this is a significant delay and we are keen to ensure that it goes ahead as planned.

1. Scheme

The new national Cycle Network route 422 will join a number of economic centres across Berkshire. The route will start in Newbury and will follow the A4 to Thatcham and then in a line onto Theale, central Reading, Wokingham and to Bracknell, with the end of the NCN in Ascot. It is possible during the daytime to continue towards LEGOLAND Windsor via Ascot and Windsor Great Park.

2. Progress with the scheme

Reading:

Phase 1 - Remaining works to wall at New Lane Hill are to be determined.

Phase 2 - Berkeley Avenue on-carriageway works are completed (December 2019)

Phase 3 - Wokingham Road on-carriageway cycle lanes complete (January 2019), remaining works include signage, raised tables.

Improvements to the tiger crossing, highlighted by the road safety audit, are complete.

There has been a slight delay with the application of on-carriageway cycle markings and these will now be complete in November.

Reading:

Improvements to 'tiger' crossing on Wokingham Road following Stage 3 Road Safety Audit are exepcted to be complete October 2019.

On-carriageway cycle lanes on Berkeley Avenue (Phase 2) and Wokingham Road (Phase 3) are expected to be complete October 2019.

Further options to widen the footway between New Lane Hill and Greenwood Road (Phase 1) are being considered.

Construction works are on-going for the phase 3 works within Reading borough on the Wokingham Road.

This scheme remains outstanding and has now been delayed to Feb 2020 due to alignment with developer works.

In **West Berks** the various phases are due to be complete by March 2020 but this does depend on the progress of the redevelopment of a site that affects the route. The timing of this is outside the Council's control.

- Phase 1: Work has been completed for the sections of the route between Newbury and Thatcham.
- Phase 2: Work delivered in Thatcham has consisted of (i) on-carriageway cycle lanes and parking restrictions from Henwick Lane to Crown Mead, and (ii) alterations to Crown Mead crossing to make way for on-carriageway lanes.
- Phase 3: Designs currently being progressed for sections within Newbury and other lower cost improvements across the rest of the route.

The works in **Wokingham** have included:

- Removal of pedestrian islands in the centre of the A329 which cause pinch points for cyclists
- Two new mandatory on-carriageway lanes
- Significant kerb realignment
- New traffic calming measures on Holt Lane (near Holt School)
- Introduction of a new Toucan crossing point
- Resurfacing some parts of the carriageway, subject to progress of overall resurfacing contract
- The section between Wokingham Town Centre and Coppid Beech has been programmed to be completed by the end of 2018/19.

The works in **Bracknell** have included:

- New 3m – 4m wide shared footway / cycleway alongside The Ring (also known as 'The Canyon') with a crossing to newly landscaped 'Station Green', using existing crossing outside Bracknell Rail Station, and linking to the existing network at Station roundabout
- Delivery of 3 new signalised crossing points
- New raised table crossing, adjacent to Station Green and Bracknell Bus Station
- Introduction of new permanent cycle counters
- Delivery of 350 new cycle parking spaces at the Lexicon shopping centre

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		2,100,000	1,500,000	200,000	400,000		**4,200,000**
Council Capital		50,000	200,000	50,000			**300,000**
Section 106	600,000	600,000	400,000	50,000	1,100,000		**2,750,000**
Total Scheme Cost	**600,000**	**2,750,000**	**2,100,000**	**300,000**	**1,500,000**		**7,250,000**

4. Risks

Deliverable Status : **Amber / Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk
Booking Road Space	The cycleway is being delivered in phases and to a yearly budget allocation, however getting the phases costed, designed, consulted and agreed is problematic as the scheme needs to be able to be delivered on the highway in the time and space available. There are significant other works taking place on the highway in Reading, Wokingham and Bracknell and programme time and space on the highway is congested. This can lead to delays in starting works in time.
Integrating with development	There are a number of new housing developments being delivered to the West of Wokingham and to the east of Bracknell, where the cycleway passes new planned junctions and altered highways layout. There are aldo new planned housing developments with new junctions on the A329 corridor. The risks are that their designs do not reflect the ambition to deliver the cycleway and add significant extra cost to the project.
Funding	As with any multi-faceted project there are risks of securing all the funding needed for completion of the whole NCN. This project has proven to be flexibly delivered and is bring the large section of the project forward.
Political support	As portfolio holders at partners change, so does the level of support for cycling. This project has experienced this issue previously with the RBWM political support.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme Entry Status	24/07/2014	24/07/2014
Financial approval from BLTB	16/07/2015	19/11/2015
Independent assessment of FBC	30/11/2015	30/11/2015
Feasibility work by Sustrans	31/10/2016	31/10/2016
Start of construction	30/11/2016	31/01/2017
Completion of construction	31/03/2020	31/03/2020
One year on evaluation	31/12/2020	31/12/2020
Five years on evaluation	31/12/2024	31/12/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**7,250,000**	**6,160,000**
Local Growth Fund	4,200,000	4,200,000
Section 106	2,750,000	1,660,000
Council Capital	300,000	300,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Length of Road Resurfaced (meters)	1,100	1,100
Length of New Cycle Ways (meters)	4,900	4,900
Type of infrastructure	New cycle route	
Type of service improvement	Better cycling	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.09.02 Slough: Sustainable Transport A4 Cycle route

Current Project Status : **Completed** Slough Borough Council

Highlights since last report
Further revision to the one Year Evaluation report - now set for July 2020.

1. Scheme

This scheme will provide a safe and convenient cycle route between Slough and South Buckinghamshire. 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 areas of Slough and Maidenhead and will give access to: the Bishops Centre Retail Park; Slough Trading Estate; Burnham and Taplow stations; and adjacent residential areas. It will cater for commuting and other utility cycling trips, as well as leisure trips, connecting to National Cycle Network Route 61 via the Jubilee River, and to Cliveden and Burnham Beeches.

2. Progress with the scheme

Work completed September 2018.

Further design changes required along the A4 in Slough due to pinch points not being addressed in initial design.

There have been regular project meetings between SBC and Bucks County Council (BCC) to coordinate the scheme design and to explore opportunities for joint working.

Progress with scheme is as follows:
- RBWM has decided not to take up this scheme and has returned the funds allocated for the Maidenhead section of the scheme.
- Bucks: Thames Bridge to Slough Borough boundary – feasibility study completed and design underway – designs are being revised in response to stakeholder feedback.
- Slough: Borough boundary east to Burnham station and Slough Trading Estate – design work completed. The scheme will be coordinated with the delivery of the LSTF-funded cycle link between Slough Trading Estate and Slough town centre. SBC has designed traffic signals for the Huntercombe Lane / A4 junction - toucan crossings are proposed for both arms of the junction to tie in with the A4 Cycle scheme. The Local Access Forum has been consulted and no objections have been received. Consulted with all frontagers in February. Slough is ready to proceed with construction of their element of the scheme.
- Traffic signal design work of Huntercombe Lane/A4 has been varied, however has been recently completed. Work is planned to begin in October.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		483,000					**483,000**
Council Capital			397,000				**397,000**
Section 106		50,000					**50,000**
Total Scheme Cost		**533,000**	**397,000**				**930,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk
Utilities alterations greater than expected.	Early consultations with Statutory Authorities

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	24/07/2014	24/07/2014
Data Collection	30/04/2015	30/06/2015
Independent assessment of FBC	31/05/2015	31/10/2015

Financial approval from BLTB	16/07/2015	19/11/2015
Cabinet approve scheme	31/07/2015	31/01/2016
Detailed design	30/06/2016	30/06/2016
Procurement	31/12/2015	30/09/2016
Start of construction (including enabling works and utility diversions)	30/04/2016	28/02/2017
Completion of construction	31/12/2016	30/09/2018
One year on evaluation	31/12/2017	31/03/2020
Five year on evaluation	31/12/2021	30/09/2023

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**930,000**	**950,000**
Local Growth Fund	483,000	483,000
Section 106	50,000	90,000
Council Capital	397,000	377,000
In kind resources	50,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Length of New Cycle Ways (meters)	2,400	1,800
Type of infrastructure	Shared use footway / cycleway and on-carriageway cycle lanes	
Type of service improvement	New cycle route	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.10 Slough: A332 Improvements

Current Project Status : **Completed** Slough Borough Council

Highlights since last report
No change.

1. Scheme

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

Additional ducting for utility works and resurfacing works now completed. Finalisation of new signals (installed) to be undertaken. On course for completion by end of September 2019.
Completion date has been revised due to ongoing problems with utility services.
Utility works commenced December 2015 and main civil works started January 2017.
Detailed design and public consultation have been completed. Approval was granted by the Cabinet on the 15th December 2014 to proceed to tender and implementation. The Council has worked 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 has now been reached without the need to use CPO powers.
The business case for this scheme was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20th November 2014.
This project has been supported by the 27th November 2014 Planning Committee' s decision to designate the area as a 'Selected Key Location' for regeneration in line with Core Policy 1 of the Slough Local Plan.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	1,266,667	1,433,333					**2,700,000**
Council Capital			2,050,000				**2,050,000**
Section 106	250,000						**250,000**
Total Scheme Cost	**1,516,667**	**1,433,333**	**2,050,000**				**5,000,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	31/07/2014	31/07/2014
Acquisition of statutory powers	30/09/2014	30/09/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Independent assessment of FBC	20/11/2014	20/11/2014
Cabinet approve scheme	31/12/2014	31/12/2014
Detailed design	31/03/2015	31/01/2015

Procurement	31/05/2015	30/09/2015
Start of construction (including enabling works and utility diversions)	30/06/2015	31/12/2015
Completion of construction	30/06/2016	30/09/2019
One year on evaluation	30/06/2017	30/11/2020
Five year on evaluation	30/06/2021	29/11/2024

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**5,000,000**	**5,000,000**
Local Growth Fund	2,700,000	2,700,000
Section 106	250,000	250,000
Council Capital	2,050,000	2,050,000
In kind resources	90,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	2,150	
Housing Starts	2,995	
Houses Completed	2,995	
Commercial floorspace constructed (square metres)	79,150	
Length of Road Resurfaced (meters)	500	375
Length of Newly Built Road (meters)	500	375
Length of New Cycle Ways (meters)	350	265
Type of infrastructure	Junction improvements, road widening, bus lanes	
Type of service improvement	Relieve congestion, reduce journey time, increase journey reliability	
Outcomes		
Follow on investment at site	Redevelopment for 125 housing units	
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.11 & 2.12 Reading: South Reading MRT phase 1 & 2

Current Project Status : **Completed** Reading Borough Council

Highlights since last report

1. Scheme

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

2. Progress with the scheme

Construction works are complete for the majority of the scheme, with outbound sections of bus lane provided between Island Road and M4 junction 11, specifically:

- Southbound bus lane between Imperial Way and Basingstoke Road (Dec 2016).
- Southbound bus lane between Basingstoke Road and M4 junction 11 (Dec 2016).
- Southbound bus lane between Island Road and Bennet Road (Aug 2017).
- Southbound bus lane between Bennet Road and Imperial Way (Nov 2017).

Construction of the final section of bus lane (northbound between Imperial Way and South Oak Way) will be delivered alongside the Phases 3 & 4 scheme. Completion due July 2019.

A phased construction programme for the overall MRT scheme has been developed, including measures to reduce disruption to the flow of traffic while the construction works take place, for instance by limiting any necessary lane closures to off peak hours only.

Feedback on the scheme has been positive to date and quantitate data regarding bus journey times is being collated to understand the impact of the scheme so far.

Statutory consultation for the scheme has been completed with no objections received to the Traffic Regulation Orders. In addition a public exhibition was held in June 2016 to provide information about this element of the MRT scheme and proposals for future phases.

The economic appraisal for the scheme gives a BCR of 3.55, showing the scheme represents high value for money. Sensitivity tests undertaken with increased scheme costs and high and low patronage forecasts still show a positive BCR of between 2.4 to 4.2.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		2,970,000	1,530,000				**4,500,000**
Section 106			1,120,000				**1,120,000**
Total Scheme Cost		**2,970,000**	**2,650,000**				**5,620,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	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.	Detailed designs for the scheme are being prepared with all the relevant information from utility searches and in line with surface water drainage requirements.
Securing the required third party land where this falls outside highway land.	The MRT route has been safeguarded for this purpose and negotiations with land owners are being undertaken.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Feasibility work	31/03/2014	31/03/2014
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	30/09/2015	30/09/2015
Financial approval from BLTB	19/11/2015	19/11/2015
Acquisition of statutory powers	31/03/2016	30/06/2016
Start of construction (including enabling works and utility diversions)	31/08/2016	31/08/2016
Detailed design	30/06/2015	30/11/2016
Procurement	30/06/2016	31/03/2017
Completion of construction	30/11/2017	31/07/2019
One year on evaluation	30/11/2018	31/07/2020
Five year on evaluation	30/11/2022	31/07/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**5,620,000**	**5,062,979**
Local Growth Fund	4,500,000	4,500,000
Section 106	1,120,000	562,979
In kind resources	350,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	2,424	
Housing Starts	527	
Houses Completed	527	
Commercial floorspace constructed (square metres)	44,016	
Length of Road Resurfaced (meters)	1,390	1,290
Length of Newly Built Road (meters)	3,260	1,400
Length of New Cycle Ways (meters)	2,200	1,000
Type of infrastructure	Bus priority lanes	
Type of service improvement	Reduced and consistent journey times	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

Current Project Status : **Amber / Green**

2.13 Wokingham: Thames Valley Park, Park and Ride

Wokingham Borough Council

Highlights since last report
Continued delays caused by the power line - these were made worse by the poor weather. Work on site no almost complete, likely construction completion in March wth opening in April.

1. Scheme

1.1 Thames Valley Park and 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).

1.3 The scheme was originally called 2.13 Reading: Eastern Park and Ride, but has since been re-named 2.13 Wokingham: Thames Valley Park, Park and Ride

2. Progress with the scheme

Minor delays due to power cables being moved by third party, completion had been delayed to Dec 2019 but now opening date is expected to be 16 January.

Planning variation approved at October 2018 Planning Committee. Detailed Design completed January 2019 with construction due to start before the end of 2018/19

Site management works are now complete. Topographical, ecological and archaeology survey completed.

Balfour Beatty have been appointed to deliver the contract and will be delivering the scheme as a design and build, which will improve the speed of which the scheme can be delivered. Project team appointed including the Project Manager and Commercial Officer.

Wokingham BC 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 Statements), has been undertaken in line with the scheme programme.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				1,991,227	900,000		**2,891,227**
Section 106			250,000		450,000		**700,000**
Total Scheme Cost			**250,000**	**1,991,227**	**1,350,000**		**3,591,227**

4. Risks

Deliverable Status : **Amber / Green** Finance Status : **Green** Reputation Status : **Amber / Green**

Risk Note :	Management of Risk
Environmental consents / mitigation	Subject to planning conditions and consultation process. Initial key survey work has been undertaken and scheme subject to a rigorous site option assessment process. Ecology surveys now complete and discussions have commenced with WBC Development Management.

Securing operationally viable bus service	Liaison with possible providers including TVP underway, operational principles established. Heads of Terms agreed in principle.
Requirement for utility diversion	Ongoing discussions with SGN and SSE

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Feasibility work	31/03/2014	31/03/2014
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	30/09/2015	31/10/2016
Acquisition of statutory powers	30/09/2015	30/11/2016
Financial approval from BLTB	19/11/2015	20/07/2017
Start of construction (including enabling works and utility diversions)	30/04/2016	28/02/2018
Detailed design	30/09/2015	31/10/2018
Procurement	31/03/2016	30/11/2018
Completion of construction	30/09/2017	30/04/2020
One year on evaluation	30/09/2018	06/04/2021
Five year on evaluation	30/09/2022	01/04/2025

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**3,591,227**	**3,141,227**
Local Growth Fund	2,891,227	2,891,227
Section 106	700,000	250,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure	Highways	
Type of service improvement	Public transport	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.15 Bracknell: Martins Heron

Current Project Status : **Completed** Bracknell Forest Council

Highlights since last report
Scheme complete and officers are monitoring the operation and collecting data to help inform efficient phasing

1. Scheme

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

Traffic lights commisoned on 31st January and junction working well. Phasing of lights being monitored to maximise efficiency

Final stage of scheme including landscaping to comence later this year

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		200,000	2,700,000				**2,900,000**
Council Capital			100,000	300,000	50,000		**450,000**
Section 106		100,000	100,000	250,000			**450,000**
Total Scheme Cost		**300,000**	**2,900,000**	**550,000**	**50,000**		**3,800,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	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	Timescale (*where changed*)
Programme entry status	24/07/2014	24/07/2014
Feasibility work	30/04/2016	30/04/2016
Detailed design	31/10/2016	31/10/2016
Financial approval from BLTB	17/11/2017	17/11/2016

Start of construction (including enabling works and utility diversions)	30/06/2017	30/04/2017
Completion of construction	30/11/2018	19/04/2019
Independent assessment of FBC		31/10/2019
One year on evaluation	30/11/2019	31/03/2020
Five year on evaluation	30/11/2023	31/03/2024

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**3,800,000**	**3,790,000**
Local Growth Fund	2,900,000	2,900,000
Section 106	450,000	450,000
Council Capital	450,000	440,000
In kind resources		10,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Length of Road Resurfaced (meters)	750	330
Length of Newly Built Road (meters)	100	
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	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date :	03 March 2020	
	Live	2.16 Maidenhead: Station Access
Current Project Status :	Amber	Royal Borough of Windsor and Maidenhead

Highlights since last report
Highway works substantially complete. Work started on cycle hub. Forecourt works to start in spring subject to NR approval. Dispute regarding provision of forecourt HVM has been resolved following LEP intervention - will be provided by Crossrail. RBWM predicting £350k overspend, but reviewing costs to bring back on budget. Stafferton Way MSCP design complete, including long-stay commuter parking, provision for motorcycles and passenger drop-off. RBWM has appointed contractor for Vicus Way MSCP.

1. Scheme

The scheme has four elements:
i) Construction of a multi-modal transport interchange on Maidenhead Station forecourt to prioritise journeys made on foot, bicycle and by bus;
ii) Improved pedestrian and cycle linkages between the rail station and the town centre, with environmental enhancements that will create a proper gateway to the town centre;
iii) Reprovision of long-stay parking in Stafferton Way; and
iv) Traffic management improvements, banning the right turn on Queen Street and converting Broadway to two-way.

2. Progress with the scheme

Highway works are substantially complete and work is underway on constructing the cycle hub. The forecourt works are scheduled to start in the spring, subject to Network Rail approvals and should be complete by the summer.

Network Rail has indicated that additional security measures will be required on the station forecourt since the station category is changing as a result of the increased passenger numbers. Iniitially RBWM was told that GWR would liaise with Crossrail on the additional security requirements, which would be carried out post-scheme completion. Network Rail subsequently changed this advice, requiring RBWM to provide the security measures as part of the Maidenhead Station Access scheme at an estimated cost of £350k. However, following intervention by the LEP, it has been agreed that the hostile vehicle mitigation measures will now be delivered as part of the Crossrail scheme as originally planned.

RBWM has incurred other additional costs including those associated with the delays to the highway works and asbestos uncovered at the site of the cycle hub. RBWM is currently predicting a £350k overspend. However, work is currently underway to review costs in order to bring the scheme back on budget (e.g. revised paving specification).

The design for the GWR facility at Stafferton Way multi-storey is now complete, including long-stay commuter parking, provision for motorcycles and passenger drop-off. RBWM has also appointed a contractor for Vicus Way Multi-Storey Car Park, which will accommodate parking displaced from Stafferton Way MSCP. The site has been acquired and cleared ready for construction.

The results of the second consultation were presented to Cabinet on 26 September. There were no objections from the emergency services and the majority of other responses were in favour of the project. An objection was received from Courtney Buses, which has since been resolved. Members agreed to proceed with the original design.

The highway works have been delayed to end of November 2019, but the forecourt works are still on track to be complete by end of March 2020. It should be noted that some contingency has been used due to the consultation.

Also, difficulties associated with securing agreement from rail partners are looking increasingly likely to result in delays to the commencement of the forecourt works.

The scheme was discussed at Maidenhead Town Forum on 24 July. The consultation on the banned right turn out of Queen Street was not considered to be sufficiently representative, so members requested further consultation with residents, junction users and emergency services, with results reported to Full Council on 24 September.

Following a meeting with Crossrail, minor modifications are being made to the design, layout and paving specification for the station forecourt and cycle parking. Heads of terms for the car park agreement have been agreed between RBWM, Network Rail and GWR. Works have been completed at the A308 / Broadway junction and the scheme went live on 1 July. This has been done in advance of the works at the A308 / Queen Street junction to allow roads users time to get used to the new road layout. Following representations from '3', Keys Place has been made two-way at the northern end to allow vehicles from their car park to exit onto Broadway. This mitigates the impact of the banned right-turn movement proposed at the A308 / Queen Street junction for users of their staff car park. In response to concerns expressed about the impacts of the proposed banned right turn out of Queen Street, the scheme was discussed at Maidenhead Town Forum on 17 June. It was agreed that there would be a two week trial of the banned right-turn starting on 8 July. Stakeholders were then invited to comment on the proposal via an online survey and the results were presented to Maidenhead Town Forum meeting on 24 July. In the interim, ancillary works around the A308 / Queen Street junction are progressing, starting with kerbs and paving on the central island.
A public engagement event was held on 1-2 March 2019 covering all of the town centre regeneration developments and major transport schemes. Weekly newsletters are being produced to keep internal and external stakeholders informed as to the timing and likely impact of current and future phases of the scheme.
Exploratory works commenced on site 28 January, with trial holes at the Broadway / Frascati Way junction preceding changes to the junction layout. Works at the A308 / Broadway works are on track to be completed in April, with activation of the two-way operation on Broadway scheduled for the week commencing 6th May to coincide with commencement of works at the A308 / King Street / Queen Street junction.
The feasibility design proposal had been approved and detailed design was completed in December 2018. The Project Working Group including representatives from Network Rail and Great Western Railway met on 21 March 2018 to review the Business Case and to confirm the outline plans. It was confirmed that several agreements are needed in order for the scheme to be progressed. RBWM has signed a Basic Service Agreement allowing Network Rail to engage on the project. A Basic Asset Protection Agreement (BAPA) that defines the scope of the works and programme for delivery has also been signed.
Long-stay parking that is currently on the forecourt is regulated by the Office for Road and Rail and any parking that is lost must be re-provided nearby. Alternative solutions have since been identified, including the construction of a new multi-storey car park on Vicus Way. The planning application for Vicus Way multi-storey car park was approved at Maidenhead Development Control Panel on 16 January. Heads of Terms agreed for car park agreement between RBWM, GWR and Network Rail.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				690,000	3,060,000		**3,750,000**
Section 106			125,000		625,000		**750,000**
Total Scheme Cost			**125,000**	**690,000**	**3,685,000**		**4,500,000**

4. Risks

Deliverable Status : **Amber** Finance Status : **Amber / Red** Reputation Status : **Green**

Risk Note :	Management of Risk
Insufficient scheme budget	Apply high level of contingencies at outset and ensure BCR includes optimism bias
Office of Rail and Road does not give regulatory approval for relocation of forecourt parking to Stafferton Way	Hold early meetings with ORR and secure support of Network Rail / Great Western Railway
Objections from stakeholders	Hold early discussions with key stakeholders (e.g. Network Rail, GWR, bus / taxi operators, cycle forum, access advisory forum)

Unable to agree to parking charge reimbursements and provision of temporary spaces	Hold early discussions with GWR and ensure support for project at business case stage. Develop detailed plan in conjunction with GWR.
Drainage / SUDS requirements for station forecourt	Early discussion with NR to identify standards and scheme requirements
The tender prices received from the contractors exceed the available budget to construct	Cost estimate is based on an outline bill of quantities with appropriate allowances for optimism bias and risk
CrossRail station improvements conflict with the scheme and delivery programme	Meetings with delivery team to fully understand and integrate the two projects.
Delays in construction programme resulting in increased contract administration costs	Ensuring design, investigations, programme and procurement are robust, reducing likelihood of construction delays reduced
Increases in statutory undertakers' apparatus diversion costs to that assumed at bid stage.	Apply legally for C3 notices for cost update.
Long lead times for permanent service diversions	Early liaison with utilities companies to ensure stats get diverted before the construction programme begins.
Changes to design (after construction has commenced).	Detailed design for the contract tender documents will provide as much detail as possible on the site conditions and methods of construction; so as to avoid questions about "buildability".
Unknown services struck during construction works incurring delays to programme	Digging of trial holes and CAT scans. Disclosure of buried services information by Network Rail as part of the BAPA process.

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Programme Entry Status	24/07/2014	24/07/2014
Feasibility / outline design	31/03/2015	31/08/2017
Selection of preferred option	29/09/2017	29/09/2017
Independent Assessment of FBC	31/03/2016	31/10/2017
Financial Approval		01/11/2017
Car park design	31/08/2018	31/08/2018
Car park planning application submitted	31/08/2018	31/08/2018
Junction design	31/12/2018	31/12/2018
Start of construction - junctions / car park	31/01/2019	31/01/2019
Forecourt design	31/03/2019	31/03/2019
Procurement	31/03/2017	30/04/2019
Start of construction - forecourt	30/04/2017	16/03/2020
Completion of construction	31/03/2017	30/06/2020
One year on evaluation	31/10/2018	30/06/2021
Five years on evaluation	31/10/2022	30/06/2025

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**4,500,000**	**2,146,036**
Local Growth Fund	3,750,000	2,064,036
Section 106	750,000	82,000
In kind resources	100,000	75,000

Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	2,080	
Housing Starts	212	
Houses Completed	50	
Commercial floorspace constructed (square metres)	29,000	
Type of infrastructure	Multi-modal transport interchange; 125 space extension to existing multi-storey car park	
Type of service improvement	Improved interchange between journeys made on foot, bicycle, bus, train, taxi and car with associated public realm enhancements; improved crossing between the station and town centre; and Increased car park capacity serving the rail station and town centre.	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.17 Slough: A355 Route

Current Project Status : **Completed** Slough Borough Council

Highlights since last report
No change

1. Scheme

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.

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 150,000m2 of office and ancillary space proposed in the Slough Trading Estate master plan and over 60,000m2 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

One year on report provided to the July 2018 BLTB meeting
Outcomes under review
This project has been supported by the 27th November 2014 Planning Committee' s decision to designate the area as a 'Selected Key Location' for regeneration in line with Core Policy 1 of the Slough Local Plan.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	2,275,000	2,125,000					**4,400,000**
Council Capital	700,000						**700,000**
Section 106	700,000						**700,000**
Total Scheme Cost	**3,675,000**	**2,125,000**					**5,800,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Detailed design	31/03/2015	31/03/2015
Procurement	31/05/2015	31/05/2015
Start of construction (including enabling works and utility diversions)	30/06/2015	31/12/2015
Completion of construction	30/06/2016	28/02/2017
One year on evaluation	30/06/2017	31/07/2018
Five year on evaluation	28/02/2022	30/06/2021

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**5,800,000**	**5,800,000**
Local Growth Fund	4,400,000	4,400,000
Section 106	700,000	700,000
Council Capital	700,000	700,000
In kind resources	90,000	90,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	1,260	
Housing Starts	600	
Houses Completed	600	
Commercial floorspace constructed (square metres)	48,000	
Length of Road Resurfaced (meters)	550	550
Length of Newly Built Road (meters)	500	500
Type of infrastructure	Signalised roundabout, road widening and bridge improvements	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.19 Bracknell: Town Centre

Current Project Status : **Completed** Bracknell Forest Council

Highlights since last report
More housing coming forward linked to the growth of the town centre

1. Scheme

The scheme has funded transport infrastructure improvements linked to the town centre regeneration.

2. Progress with the scheme

The scheme is complete and the Lexicon Centre opened for business on 7 Sept 2017. It is one of the biggest town centre regenerations in the UK. In addition to 70 new shops and restaurants, the project also encompasses improvements to the existing High Street buildings and a new 1,300 space multi-storey car park.

12 months after opening and the early figures show a positive story with more shops coming on line and further phases of development to begin shortly. Officers are now gathering data collected over the past 12 months to prepare the first year evaluation report for the March 2019 LTB meeting.

Evaluation report acknowledged and approved through the Local Transport Body in March 2019. New Town Centre continues to operate well.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	2,000,000						**2,000,000**
Council Capital	1,000,000	3,382,000					**4,382,000**
Total Scheme Cost	**3,000,000**	**3,382,000**					**6,382,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Feasibility work	30/11/2014	30/11/2014
Programme entry status	19/03/2015	19/03/2015
Detailed design	31/03/2015	31/03/2015
Start of construction (including enabling works and utility diversions)	30/04/2015	30/04/2015
Independent assessment of FBC	31/10/2015	31/10/2015
Financial approval from BLTB	19/11/2015	19/11/2015
Completion of construction	30/04/2017	30/09/2017
One year on evaluation	30/04/2018	31/03/2019
Five year on evaluation	30/04/2022	30/09/2023

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**6,382,000**	**6,382,000**
Local Growth Fund	2,000,000	2,000,000

Council Capital	4,382,000	4,382,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	3,540	3,500
Housing Starts	1,000	1,091
Houses Completed	1,000	422
Commercial floorspace constructed (square metres)	270,000	270,000
Length of Road Resurfaced (meters)	3,000	3,000
Length of Newly Built Road (meters)	50	50
Length of New Cycle Ways (meters)	700	700
Type of infrastructure	Improved accessibiity to new development	
Type of service improvement	Unlocking proposed development	
Outcomes		
Follow on investment at site	Could you please update with comments about follow on investment unlocked and started on site October 2019?	
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live 2.21 Langley: Station Access Improvements

Current Project Status : Green Slough Borough Council

Highlights since last report
Approaching completion in March 2020. Hence project status switched from amber to green. Bid recently submitted for additional funding for an extension to this scheme, as part of the reallocation of funds potential opportunity.

1. Scheme

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.
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. 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.
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

Progress has been delayed due to outstandign agreement of the detailed designs for the final stages of construction for this project. Further, problems have arisen with the discovery of utility services in unexpected positions. Expected completion date now set at March 2020. Full details to be communicated to the LEP team via email.
Checks currently in progress. Designs to be issued to the contractor ASAP.
Expected completion date has been extended due to delays in design work for remaining part of the scheme
Work commenced on site in March 2018 with trial holes. Ongoing work programme requires further coordination with Network Rail and MRT.
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 taking account of other rail proposals in the Langley area: the Western Rail Link to Heathrow scheme and potential relocation of the Heathrow Express depot. Public consultation will follow.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			1,500,000				**1,500,000**
Council Capital			210,000				**210,000**
Section 106			50,000				**50,000**
Rail Industry					3,500,000		**3,500,000**
Total Scheme Cost			**1,760,000**		**3,500,000**		**5,260,000**

4. Risks

Deliverable Status : Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Higher than expected costs	Financial and project management
Delays in procurement process	Programme allows sufficient time for process.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	19/03/2015	19/03/2015

Feasibility work	30/09/2015	31/12/2015
Independent assessment of FBC	31/10/2015	31/05/2016
Financial approval from BLTB	19/11/2015	17/11/2016
Cabinet approve scheme	31/01/2016	31/01/2017
Detailed design	31/07/2016	31/10/2017
Procurement	30/11/2016	30/11/2017
Start of construction (including enabling works and utility diversions)	31/01/2017	31/03/2018
Completion of construction	31/03/2018	31/03/2020
One year on evaluation	31/03/2019	31/03/2021
Five year on evaluation	31/03/2023	31/12/2024

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**5,260,000**	**1,275,000**
Local Growth Fund	1,500,000	1,275,000
Section 106	50,000	
Council Capital	210,000	
Rail Industry	3,500,000	
In kind resources	130,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Housing Starts	500	
Houses Completed	500	
Length of Road Resurfaced (meters)	400	
Length of New Cycle Ways (meters)	400	
Type of infrastructure	Station enhancements and local highway and public realm improvements	
Type of service improvement	Preparations for Crossrail and better access to station	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed 2.22 Burnham: Station Access Improvements

Current Project Status : **Completed** Slough Borough Council

Highlights since last report
No change.

1. Scheme

This is a scheme to improve station facilities at Burnham and enhance access to the station. 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.

The scheme is aimed at preparing the station for Crossrail services, which begin in 2019. Some short-term works have been 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 Great Western retains an interest in station infrastructure improvements as incumbent train operating company.

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

Station forecourt handed over to Network Rail and MTR. Further work by NR to be confirmed
Forecourt work was coordinated with Network Rail's works. Work was completed by end of April 2019.
The majority of the work has been completed, including car park, footways and road crossings.
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. The Council is carrying out an experimental order on the highway aspects of the scheme this is due to start in October.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		2,000,000					**2,000,000**
Council Capital			100,000				**100,000**
Rail Industry					4,150,000		**4,150,000**
Total Scheme Cost		**2,000,000**	**100,000**		**4,150,000**		**6,250,000**

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk
Higher than expected costs	Financial and project management

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	19/03/2015	19/03/2015
Feasibility work	31/05/2015	30/09/2015
Independent assessment of FBC	30/06/2015	31/10/2015
Cabinet approve scheme	30/09/2015	31/01/2016
Financial approval from BLTB	16/07/2015	17/03/2016
Detailed design	31/10/2015	31/07/2016

Procurement	31/10/2015	30/09/2016
Start of construction (including enabling works and utility diversions)	31/01/2016	31/01/2017
Completion of construction	31/03/2017	30/04/2019
One year on evaluation	31/03/2018	31/12/2020
Five year on evaluation	31/12/2024	31/03/2022

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**6,250,000**	**2,100,000**
Local Growth Fund	2,000,000	2,000,000
Council Capital	100,000	100,000
Rail Industry	4,150,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	1,050	
Commercial floorspace constructed (square metres)	40,000	
Length of Road Resurfaced (meters)	600	600
Length of New Cycle Ways (meters)	600	600
Type of infrastructure	Station enhancements and local highway and public realm improvements	
Type of service improvement	Preparations for Crossrail and better access to station	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

Current Project Status : Amber

2.23 Reading: South Reading MRT phase 3 & 4

Reading Borough Council

Highlights since last report
Utility diversions which have caused significant delays are now largely complete.

1. Scheme

South Reading Mass Rapid Transit (MRT) Phases 3 and 4 will provide a series of bus priority measures on the A33 between Rose Kiln Lane and Bennett Road, and connecting routes in Reading town centre. The scheme will reduce congestion and journey times, improving public transport reliability on the main corridor into Reading.

2. Progress with the scheme

Phase 3 works completed with new MRT lane opened in Dec 2019. Tenders for phase 4 received and award of contract is imminenet for a March 2020 start on site.

Phase 3 works along the A33 are largely complete and the contractor is expected to be off-site from mid-December.

Tender documents for Phase 4 have now been published and the deadline for tender returns is mid-January. The Contractor is expected to be appointed at the end of January with works commencing in March 2020.

Utility diversions that have resulted in significant delays are largely complete and there is ongoing dialogue with the final utility company.

Consideration is currently being given to swapping out Southside section for different section of overall scheme to ensure scheme is delivered. The overall business case is being updated accordingly.

Construction works ongoing including utility diversions currently being undertaken which has delayed progress in completing the element of the scheme currently on-site. Procurement for the remaining elements is due to commence this month.

Detailed design being progressed for phase 4 scheme with procurement due to take place in autumn 2019 and the construction due to commence early 2020.

Construction of Phase 3 A33 works has commenced with completion due for September 2019, including on-site utility works are on-going near Island Road to relocate utility chamber.

Construction of the town centre elements of the scheme are complete, including commissioning of the pedestrian crossing on London Street.

A phased construction programme for the full scheme has been developed, including measures to reduce disruption to the flow of traffic while the construction works take place, for instance by limiting any necessary lane closures to off peak hours only.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			2,250,000	90,000			**2,340,000**
Section 106				1,268,000	1,268,000		**2,536,000**
Business Rates Retention Pilot				7,808,000			**7,808,000**
Total Scheme Cost			**2,250,000**	**9,166,000**	**1,268,000**		**12,684,000**

4. Risks

Deliverable Status : **Amber / Red** Finance Status : **Green** Reputation Status : **Amber / Green**

Risk Note :	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.	Detailed designs for the scheme are being prepared with all the relevant information from utility searches and in line with surface water drainage requirements.
Securing the required third party land where this falls outside of highway land.	The MRT route has been safeguarded for this purpose and negotiations with land owners are being undertaken.

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Feasibility work	31/05/2016	31/05/2016
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	31/05/2017	30/09/2017
Financial approval from BLTB	16/11/2017	16/11/2017
Detailed design (phase3)	30/09/2017	31/03/2018
Acquisition of statutory powers	30/09/2017	31/03/2018
Start of construction (including enabling works and utility diversions)	31/03/2018	31/03/2018
Procurement (phase 3)	31/01/2018	30/06/2018
Detailed design (phase 4)	30/09/2017	31/03/2019
Procurement (phase 4)	31/01/2018	31/12/2019
Completion of construction	31/03/2020	30/11/2020
One year on evaluation	31/03/2021	30/11/2021
Five year on evaluation	31/03/2025	31/03/2025

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**12,684,000**	**5,933,758**
Local Growth Fund	2,340,000	2,340,000
Business Rates Retention Pilot	7,808,000	3,593,758
Section 106	2,536,000	
In kind resources	300,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	7,500	
Housing Starts	1,500	
Length of Road Resurfaced (meters)	1,350	
Length of Newly Built Road (meters)	1,150	
Type of infrastructure	Bus priority lanes	
Type of service improvement	Reduced and consistent journey times	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live 2.24 Newbury: Railway Station Improvements

Current Project Status : **Amber / Green** West Berkshire Council

Highlights since last report
Pedestrian modelling results have meant further provision of gateline facilities have had to be worked into the station design to further future proof this scheme. Project Plan has been revisited and the scheme split into 3 main stages each with their own milestones. The linked Market Street redevelopment scheme is now fully underway on the adjacent site.

1. Scheme

This scheme plans to enhance and improve multi-modal transport interchange at Newbury Railway station including upgrade and improvement of station buildings. This will work alongside, and help to deliver, the Market Street housing-led development and also help to deliver the Sandleford Park strategic housing site, through enhanced connectivity for bus passengers, rail passengers, cyclists and pedestrians. The scheme will allow Newbury Railway Station to cope with anticipated increases in passengers with corresponding increases in demand for travel and car parking.

2. Progress with the scheme

Results of the pedestrian modelling exercise (received summer 2019) have meant revisiting part of the design for the internal space on each side of the station to accommodate further gateline facilities. This further design work has been carried out and the additional gatelines incorporated into the final design. Although additional work, delay and expense it was considered more cost effective to do this work now and properly future-proof the station rather than have to adderss this at a later date.

Exciting options being explored for the business start up / innovation space included as part of this scheme. This may involve seeking funding from another source to enhance the existing plans.

The interaction with the Market Street development is increasing as delivery of the first phase of this linked project is underway. Careful coordination is required so that delivery of both schemes does not cause issues during the construction of the cycle hub and reconfiguration works on the north side of the station, and for the operation of the rail station or within the local area.

Confirmation has been received that the Network Rail compound will be relocated which provides additional certainty for the delivery of all aspects of the scheme and provides options for the location of the business start up units.

Work has started on site for some early part of the interchange element and a start on site for the cycle hub phase is due prior to Christmas (2019). Further work on the project plan has set separate milestones for the different elements of the scheme to make the phasing clearer to understand and progress easler to record. Work on the linked Market Street redevelopment scheme is well underway and future phasing delievery will link closely with this programme. The nearby highways works affecting the A339 and altering the route to the station is now complete.

Detailed design and assessment work for the works to the station buildings has taken place to feed into the final business case. This work has established how the range of improvements required will be delivered and has enabled more detailed costs to be established. The new layout and better use of the buildings will bring about significantly improved facilities for passengers and a more welcoming station providing an improved gateway to Newbury. The business case prepared assesses the scheme to represent high value for money with a Benefit to Cost Ratio (BCR) of 3.8:1

The new pedestrian bridge to enable the delivery of electrification of the line is complete and in use in terms of a like for like replacement of the existing. The lifts that are incorporated into the new bridge are now operational (from April 2019) and are delivering a significant improvement for passengers.

The Market Street mixed use (but predominantly housing) development with which this scheme closely links was approved by the Council's Planning Committee in November 2016. Closer links have been forged with the wider Market Street development and road schemes programme for the A339 corridor in order that the masterplan can be coordinated. There are monthly meetings for the Market Street development which representatives from the Newbury Station Project Team attend.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				3,630,000	921,000	1,500,000	**6,051,000**
Council Capital				20,000	20,000		**40,000**

Private Developer Funding (not s.106)					4,710,000	1,400,000	**6,110,000**
Rail Industry			2,000,000	1,900,000	2,340,000		**6,240,000**
Total Scheme Cost			**2,000,000**	**5,550,000**	**7,991,000**	**2,900,000**	**18,441,000**

4. Risks

Deliverable Status : **Amber / Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	**Management of Risk**
Delay / inability to secure Network Rail maintenance depot relocation.	Network Rail and GWR are close to finalising a Funding Agreement to secure vacant possession of the MDU site. The maintenance depot area is proposed for car parking, subject to relocation of the access to this area and acceptance of reduced parking, it would be possible to implement the remainder of the scheme without this area. Network Rail is already progressing a maintenance depot rationalisation investigation for this area.
Obtaining statutory powers	Planning permission is required for two small elements of the scheme - the business start up units and a retaining wall on the south side of the station as part of the highway works. All other works are permitted development or require a notification process. Initial discussions have taken place with the Principal Conservation & Design Officer at the Council and advice has been taken on board in terms of sympathetic design etc. A pre-application process is likely to be followed also in order to help make the passage through planning as smooth as possible.
Changes to funding for bus services	The current design drawn up by WSP closely aligns to the current demand for bus services with relatively little spare capacity. Any reduction in bus services would simply provide more tolerance for changes in bus timings, alternative services etc.
Timing of Market Street development	The bus interchange at The Wharf has been delivered (Nov 2018) leaving the site vacant for the Market Street development. Planning permission is in place for the mixed use development and significant work on site is due to start in Spring 2019. Grainger holds regular meetings with West Berkshire Council, Network Rail and Great Western Railway and representatives from the Newbury Station project are part of this group.
Withdrawal of Vodafone buses to another location.	Vodafone have Travel Plan commitments to operate their bus services and links to Newbury Station form a key part of ensuring that staff travel by sustainable modes, avoiding breaching planning conditions in relation to car parking on their site. Vodafone are currently re-committing to this bus service through Reading Buses for the next few years. In the very unlikely event that Vodafone buses were routed elsewhere, the stops anticipated for Vodafone buses could be re-used for College shuttle, taxis, parking, drop-off/pick-up on another relevant purpose for the interchange at low cost.

Cost escalation	Investigation works will continue in-house at West Berkshire Council and in conjunction with the Market Street developers (Grainger), Network Rail and Great Western Railway to ensure that as many factors as possible can be considered to reduce the likelihood and severity of cost escalation. This will include: consideration of utilities; consideration of GWR building fabric; obtaining as much detail as possible about Network Rail's proposed new footbridge and Grainger's proposed multi-storey car park; liaison will stakeholders including WBC asset management, WBC car parking, taxi-operators, bus operators etc. One initial element will be a detailed feasibility of the public access bridge over the railway as this is the part of the scheme which is likely to be vulnerable to escalating costs due to the complexity of design and delivery.
Buried services / utilities	A full search of utilities across the whole scheme area will be undertaken prior to detailed design work being undertaken to ensure that the design can mitigate against the need to divert or relocate services. Some initial utilities searches have already been undertaken by West Berkshire Council. These indicate that there are no significant utilities issues which are likely to prevent the project from proceeding as planned or which cannot be accommodated in the design.
GWR/NR building fabric and asbestos	The re-working, demolition and replacement of buildings and structures on the station owned and managed by GWR/NR may detect the presence of asbestos. Accordingly, all building fabric will be examined prior to undertaking works and suitable certified contractors will be used to undertake the works and remove asbestos appropriately should it be discovered.
Surface water drainage	Whilst it is accepted that Newbury station is low-lying and has flooded in the past, much of the existing area for the scheme is already hard-surfaced. Any new areas for surfacing will require SUDS principles to be applied. Any re-working of existing hard-surfaced areas may give the opportunity to introduce SUDS or other drainage improvement measures to provide an overall betterment over the existing situation. The Project Team are will also work closely with a group set up to address the flooding issues at the station.
Timing of Sandleford development	The timing of bus services for Sandleford will have negligible impact on the proposed interchange design. The timing of contributions could require West Berkshire Council to bridge the timing of contributions to ensure that the scheme can be delivered in the required time frame. The Project Team is well linked to the Council's Officers working on the Sandleford Housing Site so will be aware of the challenges of timing.

5. Programme

Task :	**Original Timescale**	**Timescale** (*where changed*)
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	30/06/2018	31/10/2017
Detailed design - Stage 3 - South Side Interchange		31/01/2018
Feasibility work	31/05/2017	31/01/2018
Financial approval from BLTB	16/11/2017	19/07/2018

Start of construction (including enabling works and utility diversions)	30/09/2018	31/05/2019
Completion of detailed design - Stage 2 - Main Station Works		31/10/2019
Procurement - Stage 1 - Cycle Hub		30/11/2019
Start of construction - Stage 1 - Cycle Hub	31/05/2019	30/11/2019
Completion of construction - Stage 1 - Cycle Hub	31/03/2020	31/03/2020
Acquisition of statutory powers	31/07/2019	30/04/2020
Procurement - Stage 2 - Main Station Works		30/06/2020
Start of construction - Stage 2 - Main Station Works		01/08/2020
Start of Construction - Stage 3 - South Side Interchange		30/11/2020
Completion of Construction - Stage 3 - South Side Interchange		31/03/2021
Completion of Construction - Stage 2 - Main Station Works		31/03/2021
One year on evaluation	31/03/2021	31/03/2022
Five year on evaluation	31/03/2025	31/03/2026

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**18,441,000**	**4,160,681**
Local Growth Fund	6,051,000	158,281
Council Capital	40,000	20,000
Rail Industry	6,240,000	3,982,400
Private Developer Funding (not s.106)	6,110,000	
In kind resources		12,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Length of Road Resurfaced (meters)	250	
Type of infrastructure	Railway station and interchange	
Type of service improvement	Public transport	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.26 Wokingham: Winnersh Relief Road (Phase 2)

Current Project Status : Green

Wokingham Borough Council

Highlights since last report
King Street Lane Junction improvements completed in December. Moving on to the final phase (Winnersh Relief Road) in spring.

1. Scheme

1.1. The full project will deliver a new relief road to the west of Winnersh, avoiding the current Winnersh Crossroads junction.
1.2. The work will be delivered in two phases. The first phase, delivered by a Bovis / Persimmon, opened on Monday 11 June.
1.3. The second phase will be delivered by Wokingham Borough Council and will provide a new junction on the A329 Reading Road and will dual the section of Lower Earley Way (B3270).
1.4. The route requires funding to deliver new infrastructure that is essential to facilitate planned housing and economic growth locally.
1.5. The full scheme when joined with the Wokingham Northern Distributor Road will offer an alternative route around the centre of Wokingham and avoiding Winnersh Crossroads.

2. Progress with the scheme

Lower Earley Way Dualling complete. Winnersh Relief Road set to commence Spring 2020, some enabling works underway.
Lower Earley Way Dualling - Main Construction began Feb '19. Open for Traffic date is early 2020

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Council Capital					7,204,223		**7,204,223**
Business Rates Retention Pilot				3,000,000	3,260,000		**6,260,000**
Private Developer Funding (not s.106)		438,000	6,500,000				**6,938,000**
Total Scheme Cost		**438,000**	**6,500,000**	**3,000,000**	**10,464,223**		**20,402,223**

4. Risks

Deliverable Status : Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Design and Delivery	Project will be managed and designed by Wokingham Borough Council and this will reduce the risk of delivering the junctions as issues can be internalised.
Flooding	The land on which the relief road is being constructed, floods, but that has been mitigated by using flood analysis data and the associated construction techniques.
Political support	There is strong political support for the scheme as it's seen as part of wider package of measures to support the growth of Wokingham Borough.
Utility Diversions	Complex utility diversions that will be split across enabling and main construction to mitigate programme delays. Tie-ins to existing network will also be complex
Land Ownership	Land constraints identified, elements of land within local authority ownership.

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Feasibility work	31/03/2016	31/03/2016
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	31/03/2018	31/03/2018
Acquisition of statutory powers	30/11/2017	31/10/2018
Financial approval from BLTB	19/07/2018	15/11/2018
Start of construction (including enabling works and utility diversions)	31/01/2019	31/01/2019
Detailed design	31/05/2018	31/07/2019
Procurement	30/11/2018	01/10/2019
Completion of construction	30/08/2020	04/12/2020
One year on evaluation	31/12/2021	30/11/2021
Five year on evaluation	31/12/2025	30/11/2025

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**20,402,223**	**12,038,000**
Business Rates Retention Pilot	6,260,000	5,100,000
Council Capital	7,204,223	
Private Developer Funding (not s.106)	6,938,000	6,938,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Housing Starts	74	
Houses Completed	152	
Length of Road Resurfaced (meters)	1,500	
Length of Newly Built Road (meters)	1,500	
Length of New Cycle Ways (meters)	1,500	
Type of infrastructure	New carriageway	
Type of service improvement	Enabling housing development and congestion relief	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date :	03 March 2020	
	Financial Approval	2.27 Maidenhead: Town Centre Missing Links
Current Project Status :	Amber	Royal Borough of Windsor and Maidenhead

Highlights since last report
Design work on the cycle route elements is complete. The deck for the replacement bridge over Strand Water has been designed. Awaiting confirmation of Maidenhead Waterways Group requirements before seeking Environment Agency approval. Discussions with the Tree Team are ongoing re Kidwells Park. Currently working up options for the A4 crossing. Works for the Broadway / King Street junction are being brought forward to March 2020.

1. Scheme

The purpose of this scheme is to complete the 'missing links' between planned major development areas in and around Maidenhead and to improve their connectivity to the town centre, rail station and surrounding residential areas and local facilities. A new 'inner-ring' is proposed for pedestrians and cyclists, which will be tied into new / enhanced crossings of the A4 and Strand Water. The routes will tie into the infill public realm areas in the town, which will in turn trigger a review of the core town centre road network.

2. Progress with the scheme

Design work on the cycle route elements is complete. The replacement bridge over Strand Water has now been procured and a draft design prepared. Awaiting confirmation of Maidenhead Waterways Group requirements before seeking Environment Agency approval. Discussions with the Tree Team are ongoing regarding the route through Kidwells Park. Currently working up options for the A4 crossing. Designs have been agreed for changes for the Broadway / King Street junction, with construction brought forward to March 2020. Currently awaiting road space.
All funding conditions now discharged. Design work is complete on the cycle route element. Work has commenced on the design of the river bridge. Liaison is underway with RBWM Tree Team regarding tree protection works in Kidwells Park. Detailed design and commissioning works for the Broadway / King Street junction have been brought forward to Jan 2020. Liaison is underway with developers of The Landing to agree the extent of their paving works on King Street.
Design of the cycle route elements is substantially complete. The design of the pedestrian / cycle bridge across Strand Water is underway. Discussions are underway with the developer of The Landing regarding the extent of their planned paving / public realm works on King Street. Countryside has yet to appoint a transport consultant, which potentially puts the subway interface at risk as it involves the West Street site - there may be a delay to ensure the scheme interfaces properly with this development. A draft of the addendum to the business case has been completed and submitted to Hatch Regeneris. Fnal changes are being made in response to clarification questions received.
A meeting took place at the end of March with the council's joint venture partner, Countryside, to discuss the design and construction programme for the St Cloud Way development, and to agree the interim cycle route around the site during the construction period.
A public engagement event was held on 1-2 March covering all of the Maidenhead Major Schemes and town centre regeneration proposals.
The Royal Borough's cabinet has adopted an ambitious 10-year cycle strategy seeking to improve infrastructure; increase cycle numbers and reduce cycle casualties. This scheme is embedded in the strategy.
Designs are being revised to the design of the bridge and cycle routes across Town Moor so that Strand Water can become a navigable channel as part of the Maidenhead Waterways scheme. These elements have therefore been slipped to 2019/20 while designs are reviewed. This does not impact on the overall programme.
Preliminary design on traffic elements has been commissioned, with the footbridge and subway to be taken to detailed design in one package. Detailed design has commenced on the cycle route and replacement pedestrian / cycle bridge.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					842,000	1,399,788	**2,241,788**
Section 106				5,379	57,815	104,940	**168,134**
Council Capital				12,550	134,904	244,859	**392,313**
Total Scheme Cost				**17,929**	**1,034,719**	**1,749,587**	**2,802,235**

4. Risks

Deliverable Status : Amber Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Construction Cost Increase	Scheme design and material specs will need to be amended to reduce project costs or the Council will need to provide additional funding
Planning consent	If the A4 crossing were to not receive planning consent then a key section of the scheme would be missing. Subject to the reasons for refusal there may be scope to resubmit a revised scheme, which will add delay and cost. Seeking consent earlier than required would limit the risk or highlight issues at a much earlier stage to allow time for mitigation.
Cost of Utilities Protection/Diversion	Early engagement with the utility companies and knowledge of their requirements and locations is key to seeking to reduce this risk
Land ownership	Although the majority of the scheme is within public highway land or RBWM property, there is always a risk that small sections of private land may impact on the buildability of the scheme. The Council will seek records and legal deeds during design stage and clarify their impact on the scheme and redesign accordingly to limit any need for 3rd party land.
Ecological	Where the 'Inner Ring' crosses the waterways, park or moorland, the ecology of these areas may be impacted by the scheme and suitable measures may be needed to mitigate the impact. Early investigation is key to removing the need for mitigation or seeking cost effective measures to address any issues.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme Entry Status	31/01/2017	31/01/2017
Feasibility / outline design	30/04/2017	30/09/2018
Preparation of FBC	31/10/2018	31/10/2018
Independent assessment of FBC	31/10/2017	31/10/2018
Financial approval from BLTB	16/11/2017	15/09/2019
Procurement	31/12/2018	31/10/2019
Start of construction	31/01/2018	31/07/2020
Completion of construction	31/03/2021	31/03/2021
One year on evaluation	31/03/2022	31/03/2021
Five years on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**2,802,235**	**339,791**
Local Growth Fund	2,241,788	
Section 106	168,134	38,887
Council Capital	392,313	300,904
In kind resources	150,000	15,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	8,000	
Housing Starts	1,986	
Houses Completed	2,884	
Commercial floorspace constructed (square metres)	65,404	
Length of Road Resurfaced (meters)	330	
Length of New Cycle Ways (meters)	800	
Type of infrastructure	Cycle Route with new ped / cycle bridge at Holmanleaze, toucan crossing at B4494 and subway at A4	
Type of service improvement	Active travel investments	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied	Planned: 3,637m	
Commercial rental values		

Report Date : 03 March 2020

Live 2.28 Bracknell: A3095 Corridor

Current Project Status : Green Bracknell Forest Council

Highlights since last report
Final stages of the detailed design underway

1. Scheme

This project delivers significant improvements to one of the key highway corridors in the Thames Valley Berkshire. The project will significantly help in terms of accommodating movements and reducing congestion between the M4 (J8/9/10) and M3 (J4) and between Maidenhead, Reading, Wokingham, Bracknell, and Camberley/Blackwater Valley and beyond. This work would also assist in unlocking housing delivery at TRL and Broadmoor that will provide 1415 new houses and enhance urban connectivity.

2. Progress with the scheme

Detailed design is nearing completion with project still on track to start as programmed

Survey work is now being undertaken to gather all the information required to inform the design process. Information being gathered includes a 3d model of the underground services, ground condition surveys, core samples and widow testing around the subway structures. Once this information is collected the design team can use this information within the ongoing detailed design of the various elements of the scheme.

Officers continue to finalise the detailed design and build programme with a view to starting on site later this year following the completion of the dualling of Downshire Way

Officers are now carrying out detailed design of the various elements of the scheme including trial holes and tree surveys.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				200,000	1,800,000	3,518,800	**5,518,800**
Section 106					500,000	2,000,000	**2,500,000**
Total Scheme Cost				**200,000**	**2,300,000**	**5,518,800**	**8,018,800**

4. Risks

Deliverable Status : Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
That the overall cost of the scheme 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	Timescale (*where changed*)
Feasibility work	30/04/2016	30/04/2016
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	30/04/2017	28/02/2018

Financial approval from BLTB	20/07/2017	19/07/2018
Start of construction (including enabling works and utility diversions)	30/04/2019	31/10/2018
Detailed design	31/01/2019	31/01/2019
Completion of construction	30/11/2021	30/11/2021
One year on evaluation	30/11/2022	30/11/2022
Five year on evaluation	30/11/2026	30/11/2026

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**8,018,800**	**473,370**
Local Growth Fund	5,518,800	473,370
Section 106	2,500,000	
In kind resources		15,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Housing Starts	1,415	259
Houses Completed	1,415	118
Length of Road Resurfaced (meters)	2,500	
Length of Newly Built Road (meters)	5,700	
Type of infrastructure	Please update	
Type of service improvement	Please update	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Financial Approval 2.29 Wokingham: Winnersh Triangle Park and Ride

Current Project Status : Amber Wokingham Borough Council

Highlights since last report
A bid for additional funding has been submitted to the LEP to cover increased costs due to further public realm improvements and changes to the bus access arrangements. The improved scheme will also include a lift and additiona EV charge points. There have also bee additional costs identified from stats and requirements to improve the drainage. The programme has also be updated to reflect this, completion now expected in Mid 2021.

1. Scheme

The purpose of this scheme is to redevelop the transport links at Winnersh Triangle and consider renaming the station to Winnersh Triangle Parkway.

The redevelopment will include double decking the new park and ride site to add at least 250 car parking spaces, improvement of the station building including the surrounding area, reorganising the highways layout and exploring the value of reinstating the redundant Reading bound 'on ramp' of the A3290. These arrangements would complement growth plans of Frazer Centrepoint who are intensifying the use of the Business Park.

2. Progress with the scheme

Reading Transport were equally enthusiastic about expanding the service offer at Winnersh Triangle to take advantage of new infrastructure and links to central Reading.

The Council has had an initial meeting with the new owners of Winnersh Triangle Business Park, Frazer Centrepoint. The initial meeting suggested that the business park would be willing to improve access and the visual appearance to the station approach as far as they could and on the land within their control.

Having met with Frasers Property, Reading Buses and consultants, we have produced a number of layour options which need to be discussed further before the final layout is agreed and work can start on the Planning process and procurement of the decking contractor.
Meeting planned with SWR to discuss the station elements of the scheme and the current decking plans.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					250,000	2,600,000	**2,850,000**
Section 106					50,000	500,000	**550,000**
Total Scheme Cost					**300,000**	**3,100,000**	**3,400,000**

4. Risks

Deliverable Status : Amber Finance Status : Amber Reputation Status : Green

Risk Note :	Management of Risk
Design and Delivery	Project will be managed and designed by Wokingham Borough Council and will deliver a parkway project that will improve the opportunity for sustainable travel.
Flooding	The site identified, has recently been developed with a car park that manages flooding. The flood risk assessments provided for the car park upgrade in 2015/16 are still relevant.
Political Support	There is strong political support for the scheme from both Wokingham Borough and Reading Borough members.
Land Ownership	The land on which the parkway project is to be developed is within the control of both Wokingham Borough and South Western Railway.

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Independent assessment of FBC	31/10/2018	28/02/2019
Financial approval from BLTB	15/11/2018	14/03/2019
Programme entry status	14/03/2019	14/03/2019
Acquisition of statutory powers	30/09/2019	31/03/2020
Detailed design	31/01/2020	30/04/2020
Procurement	30/04/2020	16/09/2020
Start of Construction	31/01/2020	05/10/2020
Completion of construction	30/09/2020	10/09/2021
One year on evaluation	30/09/2021	01/09/2022
Five year on evaluation	30/09/2025	01/09/2026

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**3,400,000**	**200,000**
Local Growth Fund	2,850,000	200,000
Section 106	550,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	220	
Housing Starts	433	
Commercial floorspace constructed (square metres)	5,500	
Type of infrastructure	Car Park, Station and Bus turning area	
Type of service improvement	Mode shift opportunity	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date :	03 March 2020	
	Live	2.30 Thames Valley Berkshire Smart City Cluster
Current Project Status :	**Amber / Green**	Reading Borough Council

Highlights since last report

1. Scheme

The project delivers three key deliverables:
1. Smart city platform: consisting of an Internet of Things (IoT) communication platform across Reading, Wokingham, West Berkshire and Bracknell and a cross-authority open data platform. This is enabling infrastructure for the delivery of a wide range of IoT technologies including traffic signal communications which will provide the revenue savings to maintain and operate the system.
2. Challenge funded IoT solutions: grant funded IoT solutions to real Local Authority challenges which will utilise the platform. These grants will be awarded through competition and will be on the basis of co-funding.
3. Cross authority / cross sector smart city group: This includes a Steering Group to oversee the project delivery and act as a catalyst for wider smart city debate, project development and funding.

2. Progress with the scheme

Budget - The project is on budget

Programme - The project is focused on not extending beyond the agreed completion date of the end of June 2020.

LoRa deployment - Detailed LoRa mapping was undertaken over the summer and a design completed to maximise population coverage using the rmaining LoRa Units. This design predicts the following population coverage (Reading 100%; Wokingham 97%, Bracknel Forest 98%, West Berks 98%). Roll out is contining with 7 Tall Poles (12m) having been ordered from SSE for highway installs and these are due to arrive on 11/11/19 with installs programmed to start the following week. A second SSE order will be in place for delivery in January for another 5 12m poles. tall building installs are progressing with 2 out of 5 further buildings installed - we have good progress with Ocean house and power is being resolved - this is the tallest building in Bracknell and will provde excellent coverage. We are in discussion with Voneus over rural installs as there is a potential tie up here with the rural broadband deployment.

Challenge Fund Calls -
First Calls - all four calls are underway
- West Berks is starting to deploy technology in the homes to reduce falls in the elderly;
- Bracknel's first stage has determined a definded service to be implemented around bus seat / wheelchair space monitoring and discussinos are ongoing with the bus company about trial deployment;
- Wokingham - have a clear project and it is just starting around reducing isolation in the elderly
- Reaing - Project in delay due to staff avaiability and gettign to the right staff to support the project. Now moving forward but shifting from addressing fuel poverty in housing to reducing mould and damp and better managing tennents. Also looking to split the project deployment with a private housing association.

Overall - three out of the four are in delay, and - however all expected to complete by end of overall project.

Second Calls - Four calls have been awarded, Inception meetings being undertaken and financial checks being completed / Purchase orders being raised - to be completed by end first week of November. Challenges awarded are:

- West Berks - using Chatbots to imrove the efficiency of council services
- Bracknel Forest - Reducing the carbon impact of travel to school using incetives and gamification to change behaviour
- Reading - Tacking Climate Change through a low cost smart plug to reduce wasted energy in offices
- Open Call - improving safety of female University of Reading students walking to/ from the town centre.

Wokingham didnt recieve any applications and hence can award direct. They are currently in discussion with a supplier to promote the town centre as a vibrant arts and crafts veneu and are working to ensure that the proposal can fully meet the requirements fo the call.

Programme for the second call is two weeks in delay compared to the last reported deadline. This was due to Steerging Group requesting a review in the process for the second call which delayed advertising by two weeks. the call and award process ran to schedule.

Further Budget - there are no further calls as above however there Tre further funds and options beging developed to best invest this money.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			83,400	254,737	1,395,517		**1,733,654**
DfT funding				100,000	150,000		**250,000**
Total Scheme Cost			**83,400**	**354,737**	**1,545,517**		**1,983,654**

4. Risks

Deliverable Status : Amber Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Smart city communications platform does not meet functional requirements	Due diligence expert appointed to advise on proposal.
Challenge fund calls do not result in commercially viable solutions that meet the real needs.	Good input to the definition of the challenge fund calls through working across the authorities. Expert panel to be identified to evaluate calls and question commercial viability.
Data security and personal information	Calls to avoid generating solutions that collect personal data. Combination of datasets to reviewed so that there is not a risk due to aggregating data. If proposals come forward with data that needs to be kept secure, then these will be carefully evaluated as to their benefit against not providing open data for the smart city platform to ensure data security.
Delays / spend over runs	Effective project management, scalability of challenge fund calls to target spend to the budget.
Challenge Call 1 - delivery on programme	Necessary support within authoritites to enable projects to be delivered in a timely fashion. Mittigation - engagement with the authorities where necessary to aid progress.

Challenge Call 2 - Delivery on programme	Local Authority engagement delaying programme delivery - engagement with authorities to allocate resources.

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Programme Entry		16/03/2017
Financial Approval		25/07/2017
Start of construction		02/01/2018
Data platform specification	30/03/2018	31/07/2018
Communication platform procurement and implementation	30/03/2018	31/12/2018
Data platform Implementation	31/05/2019	31/01/2019
Stakeholder workshops	31/08/2018	28/02/2019
Substantial delivery of challenge fund call 1	31/05/2019	28/02/2019
Definition of challenge fund call requirements	30/04/2018	30/04/2019
Substantial completion of communications platform	31/08/2018	30/04/2019
Award of challenge fund call 1	31/08/2018	30/06/2019
Award of challenge fund call 2	28/02/2019	30/09/2019
Communications platform specification	30/03/2018	30/09/2019
Substantial completion of challenge fund call 2	31/10/2019	31/05/2020
Project End	31/10/2019	30/06/2020
One year on evaluation	30/10/2020	30/06/2021
Five years on evaluation	31/10/2024	30/06/2025

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**1,983,654**	**1,486,666**
Local Growth Fund	1,733,654	1,398,666
In kind resources	311,000	
DfT funding	250,000	88,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	63	
Type of infrastructure	Internet of Things communication and inter LA open data platform	
Type of service improvement	Efficiencies through better use of data	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live 2.31 Slough: Stoke Road Area Regeneration

Current Project Status : Green Slough Borough Council

Highlights since last report
Expenditure details amended further - please check my related note on this. No change: in progress.

1. Scheme

Sustainable transport infrastructure and highway works to support regeneration of six major brownfield sites at Stoke Road and improved interchange and parking at Slough station.

2. Progress with the scheme

Detailed design programmes being established for the main construction work, packaged up into various sub-schemes. Elliman Avenue and Wexham Road sub-schemes due to commence post-Christmas. DSO preparing to mobilise.
Initial payment of £500k requested for commencement of works. Invoice being processed.
Trial holes / enabling works in progress for junction of Elliman Avenue / Shaggy Calf Lane. Subsequently, model to be validated to allow finalisation of detailed designs. Next stages also subject to CDM checks.
Businss Case submitted to Hatch Regeneris for independent review
Public consultation on concept designs took place in Jan 2019
Work is on track for Business Case to be submitted to BLTB for July 2019
Funding profile was amended due to later start on site (construction work).
Program entry status BLTB 14th July 2018.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					2,500,000	5,150,000	**7,650,000**
Section 106					1,000,000		**1,000,000**
Total Scheme Cost					**3,500,000**	**5,150,000**	**8,650,000**

4. Risks

Deliverable Status : Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Delays in approval granted following independent assessment	Limit changes to design scope

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	19/07/2018	19/07/2018
Independent assessment of FBC	31/10/2018	31/10/2018
Cabinet approve scheme	31/12/2018	31/12/2018
Financial approval from BLTB	15/11/2018	18/07/2019
Start of construction (including enabling works and utility diversions)	30/06/2019	28/08/2019
Completion of construction	31/03/2022	31/03/2022
One year on evaluation	31/03/2023	31/03/2023
Five year on evaluation	31/03/2027	31/03/2027

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**8,650,000**	**1,200,000**
Local Growth Fund	7,650,000	1,200,000
Section 106	1,000,000	
In kind resources	2,250,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	293	
Housing Starts	4,360	
Commercial floorspace constructed (square metres)	6,400	
Type of infrastructure	Highway improvements including junction modifications, cycle ways, footbridge, interchange and assoc	
Type of service improvement	Improved network for all road users, including walking and cycling infrastructure and parking facilities at Slough Station	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date :	03 March 2020	
	Conditional Approval	2.32 Maidenhead: Housing Sites Enabling Works Phase 1
Current Project Status :	Amber	Royal Borough of Windsor and Maidenhead

Highlights since last report
RBWM has had to make changes to the Borough Local Plan. As a result, some of the junctions where mitigation was proposed will be over capacity. Revised schemes have been developed to mitigate the additional congestion, but costs exceed available funds. Also, Highways England must wait until M4 smart motorway is complete to understand its impact. However, an interim scheme could be delivered with available funds. Discussions are ongoing with Jon Bunney re business case and delivery programme.

1. Scheme

This scheme consists of a package of traffic management measures to deliver additional capacity at key junctions around Maidenhead where modelling has indicated that severe peak hour congestion is likely to occur as a result of planned development and regeneration activity.

The scheme will facilitate economic growth by unlocking major housing and commercial development. It will also improve journey times for passengers accessing the Great Western Main Line / Elizabeth Line. The works will be progressed in phases in order to minimise the impact on the local road network.

2. Progress with the scheme

RBWM has been required to make changes to the Borough Local Plan. Changes were approved by Full Council on 23 Oct. As a result of the changes, several junctions will be over capacity in the forecast year including some of the original junctions where mitigation was proposed.

Revised schemes have been developed to effectively mitigate the additional congestion. The scheme at Braywick roundabout now requires free-flow slip lanes on and off the A308(M). As such, the cost of the scheme has signfiicantly increased and is no longer affordable within the available funds.

Also, RBWM met with Highways England on 3 February. They indicated that while they are supportive of schemes that deliver additional capacity on junctions with the strategic road network, they need to wait until the M4 smart motorway is complete and operational in order to fully understand its impacts on their network.

An interim scheme without the free-flow slip lanes at Braywick roundabout could potentially be delivered within the avaialble funding with a view to submitting a future bid for a second phase.

Discussions are ongoing with Jon Bunney regarding the business case for the interim scheme and to agree an achievable delivery programme. Detailed designs for the A308 / Stafferton Way are complete and the scheme is ready to be implemented. Designs for the other junctions are well-advanced - A4 / Castle Hill, A4 / Cookham Road and A4 / Ray Mead Road are all relatively minor and can be progressed quickly.

The Borough Local Plan was amended following the inspector's comments to take developments out of the Green Belt and areas most prone to flooding. This resulted in intensification of development in Maidenhead. This was approved by Full Council on 23 October.

As a result of these changes, several junctions were found to experience unacceptable levels of peak hour congestion in the forecast year, including some of the original junctions where mititgation was proposed previously. Revised schemes have been developed and modelled and have been shown to effectively mitigate the additional congestion. Provisional cost estimates suggests that £2.5 million of additional funding is required.

Detailed design has been developed for Stafferton Way roundabout, which will be the first of the junctions to come forward. Detailed designs for Braywick roundabout and the A4 / Oldfield Road junction are substantially complete. The Braywick roundabout requires a more comprehensive sheme and costs will increase significantly, However the design for A4 / Oldfield Road has been revised to reduce the requirements for compulsory land purchase, which should help to offset some of the cost increase for Braywick.

Additional modelling work is required to assess the new deadweight and dependent development for the revised scheme. However, this is on hold following an objection from Highways England. A meeting is arranged with WSP on 14 January before meeting with Highways England in early February.

Even with the enlarged scope of the junction improvements, it is exepcted that the business case will still demonstrate high value for money, and RBWM expects to be able to satisfy all of the funding conditions as part of this submission. A new delivery programme will be agreed with the LEP as part of any new funding settlement.

Traffic and topographical surveys have been completed to inform the preliminary design process.

Modelling bases have been established and are undergoing calibration.

Design of the A308 / Stafferton Way junction scheme is underway as the first element of the project.

The business case addendum is susbstantially complete.

RBWM has appointed CALA Homes as joint venture partner for the Maidenhead Golf Club development and is submitting a Housing Infrastructure Fund bid for transport infrastructure improvements. RBWM is working with CALA and the RBWM Property Company to ensure this is complementary to the LGF bid.

A public engagement event was held on 1-2 March covering all of the Maidenhead Major Schemes and town centre regeneration proposals.

The Full Business Case received conditional approval on 31 January 2019. RBWM is currently working with Hatch Regenersis to discharge the conditions.

The Council submitted the Borough Local Plan (BLP) to the Secretary of State in January 2018. It makes provision for at least 14,240 new dwellings and development in and adjacent to Maidenhead town centre will provide many of these. The impacts of the additional traffic associated with the proposed development sites have been evaluated and several key junctions have been identified where severe peak hour congestion is likely to occur. These include:

- M4 Junction 8/9
- A308(M) / A308 / A330 / The Binghams roundabout
- A308 / Stafferton Way / Rushington Avenue roundabout
- A4 / A308 roundabout
- A4 / B4447 roundabout
- A4 / A4094 roundabout

The M4 junctions will be addressed by Highways England through their Road Investment Strategy processes, but the other schemes affect the local road network and additional capacity is necessary. The scope of the project has been reduced from the original proposal.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					2,315,000	1,898,000	**4,213,000**
Section 106					174,000	142,000	**316,000**
Council Capital					405,000	332,500	**737,500**

Business Rates Retention Pilot					1,068,000		**1,068,000**
Total Scheme Cost					**3,962,000**	**2,372,500**	**6,334,500**

4. Risks

Deliverable Status : **Amber** Finance Status : **Red** Reputation Status : **Green**

Risk Note :	**Management of Risk**
Construction costs increase	Scheme design and material specs will need to be amended to reduce project costs or the Council will need to provide additional funding.
Cost of Utilities Protection/Diversion	Early engagement with the utility companies and knowledge of their requirements and locations is key to seeking to reduce this risk.
Land ownership	Although the majority of the scheme is within public highway land or RBWM property, small sections of private land may impact on the buildability of the scheme. The Council will seek records and legal deeds during design stage and clarify their impact on the scheme and redesign accordingly to limit any need for 3rd party land.

5. Programme

Task :	**Original Timescale**	**Timescale** (*where changed*)
Programme entry status	19/07/2018	19/07/2018
Feasibility / outline design	31/10/2018	31/10/2018
Preparation of FBC	31/10/2018	31/10/2018
Independent assessment of FBC	31/10/2018	31/10/2018
Procurement - phase 1	29/05/2020	31/08/2019
Procurement - phase 2	31/08/2019	31/08/2019
Financial approval from BLTB	15/11/2018	30/09/2019
Detailed design - phase 1	31/12/2019	31/01/2020
Start of construction - phase 1	01/07/2020	01/04/2020
Detailed design - phase 2	30/06/2020	30/06/2020
Completion of construction - phase 1	30/09/2020	30/06/2020
Start of construction - phase 2	30/08/2019	01/07/2020
Completion of construction - phase 2	31/03/2020	31/03/2021
One year on evaluation	31/03/2022	31/03/2022
Five years on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**6,334,500**	**174,203**
Local Growth Fund	4,213,000	
Business Rates Retention Pilot	1,068,000	111,613
Section 106	316,000	20,590
Council Capital	737,500	42,000
In kind resources		20,000

Outputs and Outcomes	Planning Numbers	Actual to Date
Length of Road Resurfaced (meters)	2,000	
Type of infrastructure	Junction improvements	
Type of service improvement	Additional traffic capacity to improve journey times, congestion and journey times.	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied	28,894m planned	
Commercial rental values		

Report Date : 03 March 2020

Programme Entry 2.33 GWR: Maidenhead to Marlow Branch Line Upgrade

Current Project Status : Amber Great Western Railway

Highlights since last report
Three Hazop sessions have been held between GWR and NR to review the proposed project before submission for Approval in Principle. A Minor Schemes Review Panel session took place on the 3rd October and whilst the meeting was positive some further issues were raised that require further design work. This will now progress during October and November.

1. Scheme

Infrastructure works to allow two direct trains per hour between Marlow and Maidenhead and improvements to intermediate stations.

2. Progress with the scheme

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					1,525,000		**1,525,000**
Other LEP Local Growth Fund					1,700,000		**1,700,000**
Council Capital					350,000		**350,000**
Rail Industry				200,000	325,000		**525,000**
Total Scheme Cost				**200,000**	**3,900,000**		**4,100,000**

4. Risks

Deliverable Status : Amber Finance Status : Amber / Green Reputation Status : Amber / Green

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme Entry Status	31/07/2018	31/07/2018
Feasibility / outline design	31/01/2019	31/01/2020
Financial Approval from LTB	31/01/2019	31/03/2020
Procurement	31/05/2019	30/06/2020
Start of construction	30/08/2019	30/08/2020
Completion of construction	31/12/2019	31/12/2020
One year on evaluation	31/12/2020	31/12/2021
Five years on evaluation	31/12/2024	31/12/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**4,100,000**	**280,000**
Local Growth Fund	1,525,000	
Council Capital	350,000	
Rail Industry	525,000	280,000
Other LEP Local Growth Fund	1,700,000	

Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	Railway	
Type of service improvement	Railway improvements	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live 2.34 Slough: MRT Phase 2

Current Project Status : Green Slough Borough Council

Highlights since last report
Currently no change: in progress. However, the originally proposed completion date of August 2020 may now need revising. Under discussion at SBC. Further update to be provided.

1. Scheme

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. Phase 2 will extend the Slough Mass Rapid Transit (SMaRT) project from its current end point at Langley and take it onto the Heathrow service road. Bus lanes and other priority measures will be provided in the new section between Langley and eastwards beyond Junction 5 of the M4 and onto Heathrow.

2. Progress with the scheme

Initial enabling works / trial holes in progress. Further substantial enabling work to continue subject to satisfactory information to be received from Heathrow regarding location of fuel pipeline and potential mitigation measures.
Project meetings have been set up and initial meetings with designers have been completed. Utility diversion works expected to start in August.
Public consultation on concept designs took place in Jan 2019
The elements of the Full Business Case relating to the bus priority measures along the A4 are were completed first. Elements relating to the Brands Hill Park and Ride took longer to prepare. Work continued to produce a WebTAG-compliant Full Business Case that demonstrates good or better value for money for approval at the extraordinary January 2019 BLTB meeting.
Slough Borough Council has recently updated its traffic model using 2017 survey data, and encountered a few technical issues that took longer than anticipated to resolve. The resulting delay has meant that the deadline for submitting a complete Full Business Case for the November meeting was missed.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Business Rates Retention Pilot					13,300,000		**13,300,000**
Total Scheme Cost					**13,300,000**		**13,300,000**

4. Risks

Deliverable Status : Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Delays in approval granted following independent assessment	Limit changes to design scope

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	19/07/2018	19/07/2018
Cabinet approve scheme	31/12/2018	31/12/2018
Independent assessment of FBC	31/10/2018	31/01/2019
Financial approval from BLTB	15/11/2018	31/01/2019
Start of construction (including enabling works and utility diversions)	28/02/2019	31/08/2019
Completion of construction	29/02/2020	31/08/2020

One year on evaluation	28/02/2021	31/08/2021
Five year on evaluation	28/02/2025	31/08/2025

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**13,300,000**	**450,000**
Business Rates Retention Pilot	13,300,000	450,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	400	
Housing Starts	2,160	
Commercial floorspace constructed (square metres)	5,000	
Type of infrastructure	Junction improvements, traffic signal enhancements, road widening, bus lanes	
Type of service improvement	Enhanced bus services: greater frequency and reliabiltiy, reduced journey times	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live 2.35 Reading: West Station Upgrade

Current Project Status : **Amber / Green** Reading Borough Council

Highlights since last report
Reading West Station Upgrade was granted full funding approval from BLTB in November.

1. Scheme

The Reading West Station scheme will deliver an improved passenger experience and multi-modal interchange, including a new station building, highway changes and improvements to platform facilities and the Tilehurst Road entrance.

2. Progress with the scheme

RBC have been working closely with GWR on the station upgrade scheme since funding approval granted. GWR appointed Oxford Architects as Station Design consultant and OA have produced detailed scheme plans which have been discussed with members. A Pre-Application planning submission has been submitted to RBC and detailed feedback from Planning Officers already provided. RBC and GWR are working together on the development of a Funding Agreement Contract to manage the division of the funding awarded by the BLTB.
Reading West Station Upgrade was granted full funding approval from BLTB in November. GWR are continuing to progress concept designs for the station works and have initiated pre-app planning advice for the station building. In parallel, RBC is progressing detailed designs for the highway and interchange works in preparation for works to commence once planning permission for the GWR scheme has been secured (due Summer 2020).
The full business case for Reading West Staion has now been submitted to Hatch in parallel to us responding to outstanding queries on the business case.
Feedback on the draft full business case has been received from Hatch and the business case is currently being updated. We are still on-track to submit to the BLTB meeting in November.
Draft full business case has been submitted to Hatch, initial feedback has been received which is currently being reviewed. We are still on-track to submit to the BLTB meeting in November
Appraisal Specification Report prepared and submitted to Hatch for comment. Comments subsequently received from Hatch and will be considered and actioned upon within the Full Business Case.
Detailed design for the highways works is being progressed by RBC, and GWR are procuring a contractor to design the station elements of the scheme.
Work on the business case is underway, including undertaking passenger surveys to inform development of the full business case which is expected to be submitted to BLTB in November 2019.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						3,100,000	**3,100,000**
Section 106					200,000		**200,000**
Rail Industry				940,000			**940,000**
Total Scheme Cost				**940,000**	**200,000**	**3,100,000**	**4,240,000**

4. Risks

Deliverable Status : **Amber / Green** Finance Status : **Amber / Green** Reputation Status : **Green**

Risk Note :	Management of Risk
Delay to programme due to securing necessary consents from Network Rail and GWR	Network Rail will be engaged early in the programme to minimise risk of securing consents
Utility diversions greater than anticipated	Initial enquiries have been made, including trial holes, and are expected to be managable.

Scheme costs significantly increase.	More detailed cost estimates will be investigated as part of business case development, reviewed throughout programme and contingency built into the overall scheme cost.
Works affected by operation of railway and delayed due to potential requirements for possessions.	Proceed to book processions as soon as scheme granted approval. Interchange works away from railway so not affected by the need to secure possessions.
Full Business Case does not achieve adequate BCR figure	Latest DfT guidance re Business Case Development to be referred. Scheme to be measured through the application of attribute values for these improvements (inc. TfL BCDM values).
Legal agreements and Contractual arrangements between LEP, RBC and GWR regarding the funding and delivery of the elements of the scheme between to be set.	Contractual arrangmeents to be discussed and agreed between all parties and division of responsibility set following approval of the FBC and division of funding.

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Feasibility work	31/07/2018	31/07/2018
Programme entry status	31/01/2019	31/01/2019
Outline Design	30/09/2019	30/09/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Detailed design	31/01/2020	30/01/2020
Acquisition of statutory powers	31/05/2020	31/05/2020
Procurement	31/05/2020	31/05/2020
Start of construction (including enabling works and utility diversions)	31/07/2020	31/07/2020
Project End	30/09/2021	30/09/2021
Completion of construction	30/09/2021	30/09/2021
One year on evaluation	31/03/2026	31/03/2022
Five year on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**4,240,000**	**43,213**
Local Growth Fund	3,100,000	
Section 106	200,000	43,213
Rail Industry	940,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Jobs Created	11	
Housing Starts	65	
Commercial floorspace constructed (square metres)	191	
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		

Commercial floorspace occupied	
Commercial rental values	

Report Date : 03 March 2020

Programme Entry 2.36 Wokingham: Coppid Beech park and ride

Current Project Status : Amber Wokingham Borough Council

Highlights since last report
BC almost completed at end of January; all 5 cases to be sent to Hatch Regeneris by the end of 7 February. Costs now finalised, scheme amended to ensure fit within available budget. BCR expected to be greater than 2.0

1. Scheme

This is a new park and ride site to serve both Wokingham and Bracknell Town Centres as well as a potential bus route for Twyford Station.

2. Progress with the scheme

Work commenced on Business Case. Final BC due Jan 2020.
Discussion with planning regarding pre-app and next steps underway.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						2,400,000	**2,400,000**
Council Capital						600,000	**600,000**
Total Scheme Cost						**3,000,000**	**3,000,000**

4. Risks

Deliverable Status : **Amber / Green** Finance Status : **Amber / Green** Reputation Status : **Green**

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	31/01/2019	31/01/2019
Acquisition of statutory powers	20/02/2020	29/02/2020
Independent assessment of FBC	29/02/2020	29/02/2020
Financial approval from BLTB	12/03/2020	12/03/2020

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**3,000,000**	
Local Growth Fund	2,400,000	
Council Capital	600,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure	Please update!	
Type of service improvement	Please update!	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Financial Approval 2.37 Bracknell: A322 A329 Corridor Improvements

Current Project Status : Amber Bracknell Forest Council

Highlights since last report
Further improvements identified and request for additional funding report going to July LTB

1. Scheme

This project delivers significant improvements to one of the key highway corridors in the Thames Valley Berkshire.Â The project will significantly help in terms of accommodating movements and reducing congestion between the M4 and M3 and between Reading, Wokingham, Bracknell, Bagshot and beyond.Â Improving North-South links between the M3 and M4.

2. Progress with the scheme

detail design finalised and works programmed to start in 2020/21

Strategic Business Case will be submitted for full financial approval in November.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						2,000,000	**2,000,000**
Council Capital					400,000		**400,000**
Total Scheme Cost					**400,000**	**2,000,000**	**2,400,000**

4. Risks

Deliverable Status : Amber Finance Status : Amber Reputation Status : Green

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Procurement	31/12/2019	31/12/2019
Detailed design	20/01/2019	31/01/2020
Start of construction (including enabling works and utility diversions)	31/07/2020	31/07/2020
Completion of construction	31/03/2021	31/03/2021
Project end	30/04/2021	30/04/2021
One year on evaluation	30/04/2022	30/04/2022
Five year on evaluation	30/04/2026	30/04/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**2,400,000**	**50,000**
Local Growth Fund	2,000,000	
Council Capital	400,000	50,000
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure	Please update	

Type of service improvement	Please update
Outcomes	
Follow on investment at site	
Commercial floorspace occupied	
Commercial rental values	

Report Date : 03 March 2020

Programme Entry 2.38 Theale: Station Park and Ride Upgrade

Current Project Status : **Amber / Red** West Berkshire Council

Highlights since last report
Options Assessment Report completed. Liaison with Local Planning Authority taken place.

1. Scheme

The scheme is a joint scheme between GWR and WBC and will deliver station enhancements at Theale to improve sustainable transport interchange, increase parking capacity and enhance customer facilities. Specifically, the scheme will seek to deliver: a new cycle hub for up to 100 bicycles, enhanced multi-modal interchange, increased parking capacity, installation of Electric Vehicle charging points, opening of the new ticket office with fully accessible ticket desk, passenger retail provision, new Ticket Vending Machines, new waiting shelters all alongside aiming to be a carbon neutral station.

The wider scheme will also deliver the AfA fully accessible bridge and lifts to access to all platforms in conjunction with Network Rail.

2. Progress with the scheme

Liaison with the Local Planning Authority has taken place to inform of intentions for the station and receive advice on planning requirements.

Options Assessment Report completed. Appraisal Specification Report underway. Both will be sent to independent consultants by end of November 2019.
These will feed into the Full Business Case under preparation.

The project team, made up of representatives from GWR and WBC, are meeting on a regular (at least monthly) basis. The key objectives of the project have been agreed by the project team.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Local Growth Fund						4,000,000		**4,000,000**
Council Capital						250,000	200,000	**450,000**
Rail Industry				20,000		2,000,000	2,000,000	**4,020,000**
Total Scheme Cost				**20,000**		**6,250,000**	**2,200,000**	**8,470,000**

4. Risks

Deliverable Status : **Amber / Red** Finance Status : **Amber / Red** Reputation Status : **Green**

Risk Note :	Management of Risk
Timescales for work for LEP / Council funded parts of project conflict with Network Rail AfA works for installation of lifts and bridge.	Discussions to take place with Network Rail to coordinate project milestones and establish programme alignment. Regular workstream meeting with NR to be set up.
Planning permission / notifications rejected	Much of the work will be delivered under permitted development rights. Early discussions to take place with the Local Planning Authority, Parish Council and other local consultees for any part of the project requiring specific permission. Local discussions are considered important to the project whether or not specific permission is required for the work so this will be programmed by the Project Team.

Scheme deliverables not achievable within the project budget	Detailed scoping and cost estimates to be established as early as possible and full details to be assessed through the business case. The work on the business case and option assessment in particular will enable the benefits to be maximised for the budget available. Any further opportunities to access additional funding in order to deliver extra benefits will be pursued by the organisations involved.

5. Programme

Task :	**Original Timescale**	**Timescale (*where changed*)**
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	31/12/2019	31/12/2019
Financial approval from BLTB	12/03/2020	12/03/2020

6. Core Metrics

Inputs	**Planning Numbers**	**Actual to Date**
Total Expenditure	**8,470,000**	
Local Growth Fund	4,000,000	
Council Capital	450,000	
Rail Industry	4,020,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Programme Entry 2.39 Wokingham: Coppid Beech northbound

Current Project Status : Red Wokingham Borough Council

Highlights since last report
Scheme now on hold. It will not be submitted to BLTB in March due to costs exceeding available funding significantly. In addition, the increased cost meant BCR was very likely to be below 2.

1. Scheme

Widening of the northbound on-slip at the Coppid Beech (A329(M)/London Road) Junction.

2. Progress with the scheme

BC and Design work continuing. Currently costs and difficulty in coordinating work with surrounding streetworks are risks to the delivery of the project. The design has been reduced to remove some of the future-proofing elements though costs are likely to remain higher than the EOI estimate.
Set to be completed in Jan 2020. Initial assessment to give an indicative BCR has been requested.
Design work is underway. set to be complete in January 2020 to enable accurate estimates for BC.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						2,322,431	**2,322,431**
Section 106					29,030	551,578	**580,608**
Total Scheme Cost					**29,030**	**2,874,009**	**2,903,039**

4. Risks

Deliverable Status : Red Finance Status : Red Reputation Status : Red

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC		29/02/2020
Financial approval from BLTB	12/03/2020	12/03/2020

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**2,903,039**	
Local Growth Fund	2,322,431	
Section 106	580,608	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure	Please update!	
Type of service improvement	Please update!	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date :	03 March 2020	
	Programme Entry	2.40 Windsor: Town Centre Package
Current Project Status :	Amber	Royal Borough of Windsor and Maidenhead

Highlights since last report
A report is going to Cabinet seeking approval to enter into a competitive process to develop a masterplan for Windsor town centre, reporting back summer 2020. Transport elements can be progressed separately. Jon Bunney has given approval in principle to an alternative business case methodology focusing on increasing footfall and visitor spend. The scheme is included in the approved capital programme for 2020/21. The target is to be on site by late 2020 subject to approval of the business case.

1. Scheme

This consists of a package of measures to support the visitor economy in Windsor by:
- improving pedestrian priority and the streetscape around Windsor Castle to improve security and visitor facilities, and support expansion of outdoor seating for restaurants, cafes and pubs;
- improvements to visitor reception / coach / bus / taxi interchange facilities and better linkage of the coach park to the town centre, with improvements for disabled access;
- enabling the roll-out of a demand-responsive bus service to improve public transport access within the Royal Borough and to Heathrow Airport to encourage more staying visitors; and
- expansion of parking to better cater for the growting demand from day visitors

The project complements work that is underway to improve security measures around the castle, including finalising the permanent hostile vehicle mitigation measures.

2. Progress with the scheme

A report is being taken to Cabinet (27 February) seeking approval to enter into a competitive process to develop a masterplan for Windsor town centre. The outputs will report back in Summer 2020.

Transport elements can be progressed separately, since these are core pieces that the council would wish to progress regardless of the outcome of the masterplan process. A core scheme has been discussed with the Royal Collection incorporating improved visitor management and trafffic management facilities.

Hostile vehicle mitigation measures are already being delivered and there is potential for these to be used to manage traffic flows throughout the day and not just during the guard change / events.

Jon Bunney has given approval in principle to adopting an alternative business case methodology that focuses on delivering visitor value and increasing footfall in the town centre. Discussions will take place in coming weeks to flesh out the detail based on evidence from similar schemes elsewhere.

The scheme is included in the approved capital programme for 2020/21. The target is to be on site by late 2020 subject to approval of the business case.

A report went to Cabinet on 31 October for approval to create a vision for Windsor Town Centre, based on development opportunity, upgraded transport, parking and public realm (https://rbwm.moderngov.co.uk/documents/s28145/meetings_191031_Cab_Windsor%20Town%20Centre%20Masterplan.pdf).

A workshop has been held with senior officers and members to discuss all issues relating to Windsor Town Centre and incorporating the latest design for the HVM.

Due to changes being proposed to the Borough Local Plan housing and employment sites, the study has been delayed, but this is expected to be commissioned shortly.

However, it will not now be possible to take the business case to the November LTB meeting as planned.

RBWM is currently reviewing its priorities for the town centre, taking account of the emerging hostile vehicle mitigation scheme and changes to the political landscape in Windsor following the May election. This means that RBWM now intends to bring the business case to the November meeting of the Local Transport Body.

Given that this is not a conventional traffic scheme, a traditional webTAG assessment would not be appropraite. Discussions have been held with Hatch Regenersis around a potential alternative methodology for the business case using the urban realm toolkit developed by Transport for London. This has been provisionally accepted as a pragmatic and sensible approach.
A project inception meeting was held on 31 January with representatives from Windsor Castle, the Police, RBWM Visitor Management, Highways, Planning and Conservation. This captured all of the requirements of each of the relevant parties, as well as planned changes for the area that could impact upon the scheme. Additional stakeholders have been identified who will need to be involved in the design of the scheme.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						1,562,500	**1,562,500**
Section 106					200,000	150,000	**350,000**
Council Capital					500,000		**500,000**
Total Scheme Cost					**700,000**	**1,712,500**	**2,412,500**

4. Risks

Deliverable Status : **Amber / Red** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk
insufficient scheme budget	Prepare cost estimates to an appropraite level of detail and include a suitable level of optimism bias.
Planning consent not secured	Engagement of representatives from RBWM Planning and Conservation from the outset.
Scheme is not compliant with security requirements	Engagement of representatives from Windsor Castle, Thames Valley Police and the Metropolitan Police from the outset. Ensure consultants and contractors involved in the design and implementation of the scheme are fully aware of constraints and requirements, as well as plans for the HVM measures.
Cost of utilities protection / diversion	Early engagement with the utility companies and knowledge of their requirements and locations is key to seeking to reduce this risk.
Objections from stakeholders	Hold early discussions with key stakeholders (e.g. Windsor Castle, Police, RBWM Visitor Management, RBWM Planning, Neighbourhood Plan Group, Windsor Town Forum, etc). Hold public engagement event to engage local residents and businesses.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	30/06/2019	30/09/2020
Financial approval from BLTB	18/07/2019	12/11/2020
Acquisition of statutory powers	30/09/2019	30/11/2020
Detailed design	30/09/2019	30/11/2020
Procurement (Design & build contract)	31/10/2019	30/11/2020
Start of construction (including enabling works and utility diversions)	31/10/2019	04/01/2021
Completion of construction	31/03/2021	28/05/2021
One year on evaluation	31/03/2022	28/05/2022
Five years on evaluation	31/03/2026	28/05/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**2,412,500**	
Local Growth Fund	1,562,500	
Section 106	350,000	
Council Capital	500,000	
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

Current Project Status : **Amber / Green**

2.42 South Wokingham Distributor Road - Eastern Gateway

Wokingham Borough Council

Highlights since last report
Minor delays expected due to land permissions issue on the southern side, Engineers have suggested that opening is now likely in April 2021. Apart from that the construction is going well, phase 1a underway.

1. Scheme

Part of the South Wokingham Distributor Road, the Eastern Gateway scheme will comprise of a single carriageway distributor road connecting Montague Park with Waterloo Road, including a new road bridge over the Waterloo rail line.

2. Progress with the scheme

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Section 106			29,000	1,509,999		7,566,665	6,053,599	**15,159,263**
Business Rates Retention Pilot					5,000,000			**5,000,000**
Total Scheme Cost			**29,000**	**1,509,999**	**5,000,000**	**7,566,665**	**6,053,599**	**20,159,263**

4. Risks

Deliverable Status : **Amber / Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note :	Management of Risk
Land agreement outstanding	The borough are preparing for CPO but are still hopeful that an agreement will be reached.

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Start of construction	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Completion of construction	30/10/2020	02/04/2021
One year on evaluation	31/10/2021	01/03/2022
Five year on evaluation	31/10/2025	04/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**20,159,263**	**2,538,999**
Business Rates Retention Pilot	5,000,000	
Section 106	15,159,263	2,538,999
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure	Highway and bridge over railway	
Type of service improvement		
Outcomes		

Follow on investment at site	
Commercial floorspace occupied	
Commercial rental values	

Report Date : 03 March 2020

Live

Current Project Status : Green

2.43 Wokingham: Barkham Bridge

Wokingham Borough Council

Highlights since last report
Work continuing, going according to plan. Minor delays due to poor weather, though hoping delay to make up time and keep to opening date.

1. Scheme

This scheme seeks to replace an existing narrow bridge with a two lane bridge on Barkham Road.

2. Progress with the scheme

Funding approved at BLTB in November. Work underway on site.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					2,100,000	2,135,641	**4,235,641**
Council Capital			196,560	990,771	986,916	1,235,550	**3,409,797**
Total Scheme Cost			**196,560**	**990,771**	**3,086,916**	**3,371,191**	**7,645,438**

4. Risks

Deliverable Status : Green Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk

5. Programme

Task :	Original Timescale	Timescale (*where changed*)
Feasibility work	31/07/2015	31/07/2015
Programme entry status	14/03/2019	14/03/2019
Detailed design	30/06/2019	31/05/2019
Land Acquisitions/CPO	30/06/2019	30/06/2019
Legal Processes (River Crossing Order and Land Appropriation)	31/07/2019	31/07/2019
Start of construction (including enabling works and utility diversions)	31/10/2019	31/10/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Completion of construction	31/03/2021	31/03/2021
One year on evaluation	31/03/2026	31/03/2022
Five year on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	**7,645,438**	**2,887,331**
Local Growth Fund	4,235,641	1,700,000
Council Capital	3,409,797	1,187,331
Outputs and Outcomes	**Planning Numbers**	**Actual to Date**
Type of infrastructure	please update	
Type of service improvement	please update	

Outcomes	
Follow on investment at site	
Commercial floorspace occupied	
Commercial rental values	

This page is intentionally left blank

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 12 March 2020

CONTACT OFFICER: Josie Wragg, Chief Executive, Slough Borough Council, and lead officer to the BLTB

Item 5: January 2020 Call for Bids scheme submissions and allocation of the remaining Local Growth and BRRP funds

Purpose of Report

1. To present the prioritised list of six bids received in response to the January 2020 Local Growth Fund (LGF) and Business Rates Retention Pilot (BRRP) call for bids.

2. To recommend the allocation of £2,120,109 LGF and £1,124,000 BRRP to the new and revised schemes.

3. To recommend a pipeline of future schemes that can be mobilised quickly should any additional LGF monies become available.

4. To note the decision of the LEP's Accountable Body (Royal Borough of Windsor and Maidenhead) that £45,000 LGF can be capitalised and retained for the purposes of carrying out independent assessments of one and five-year post completion evaluations.

Recommendation

You are recommended to:

5. Approve the prioritisation scores of the six bids received as set out in Table 1.

6. Give programme entry status to the schemes set out in Table 2.

7. Allocate £2,120,109 LGF to the schemes set out in Table 3.

8. Allocate £1,124,000 BRRP to the schemes set out in Table 4.

9. Approve the pipeline of prioritised projects for the allocation of any future LG funds as they become available set out in Table 5.

Other Implications

Financial

10. Thames Valley Berkshire LEP has secured £142m LGF through three Growth Deals with central government. £24m of this is allocated to a 'DfT retained scheme'. Of the remaining £118m, 90% is spent or invested in projects that have completed, are on site or have Full Business Case (FBC) approval.

11. It is a requirement of government that all LGF monies must be transferred to delivery partners by March 2021. In order to do so schemes must have made a "significant" start by this date.

12. Local Growth Funds are administered and controlled by Thames Valley Berkshire LEP and the Royal Borough of Windsor & Maidenhead, the LEP's Accountable Body.

13. Business Rate Retention Pilot funding is administered jointly between Thames Valley Berkshire LEP, Bracknell Forest Council and the Royal Borough of Windsor & Maidenhead. The planning figure of £36m for 2018-19 & 2019-2020 is based on current estimates of business rates collection during the period and no revisions are anticipated.

Risk Management

14. The risk management arrangements already put in place by the Local Transport Body are as follows:

    a) The Assurance Framework has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes.

    b) Hatch Regeneris have been appointed to act as Independent Assessors for all LGF-funded and BRRP schemes.

    c) The principle of allocating LGF and BRRP to non-transport schemes was agreed by the LEP Board on 10 July 2018, revisited by the BLTB on 19 July 2018 (minute 7) and a decision ratified by the LEP Forum on 24 July.

15. The Berkshire authorities have identified the LEP and its associated processes as an appropriate framework for managing the BRRP sums available; in this instance this means programme management by the BLTB and ultimate sign-off by the LEP Forum. The LEP Forum ratified this approach on 27 March 2018.

16. The implication is that promoters of infrastructure projects seeking funding from the BRRP will need to follow the same assurance framework as for LGF. This means acceptance at "programme entry" stage, followed by submission and independent assessment of a WebTAG compliant Full Business Case before being considered for financial approval.

Human Rights Act and Other Legal Implications

17. Slough Borough Council will provide legal support for the BLTB should any questions arise on the application of the BRRP.

Supporting Information

18. The call for bids was approved at your meeting on 14 November 2019 (item 20), and the prioritisation methodology is set out at Appendix 2 below.

19. The table below sets out the details of the bids received. The full pro-forma submissions of the 6 registered bids are available via the hyperlinks in the table below. Hatch Regeneris, the Independent Assessor has also been involved in this process and has endorsed our approach.

Prioritisation

20. Table 1 shows the results of the prioritisation scoring.

Table 1

Weighting	1.5	2	4	1	1	0.5				
Factor	**SEP**	**Deliv-erable**	**Economic Impact**	**TVB area**	**Natural Capital**	**Social Value**	**Total Weighted score**	**Rank**	**Contribution Sought**	**Cumulative spend**
LGF Eligible Projects										
Reading Buses: Completing the Connection	4.5	6	8	2	3	1.0	24.5	1	1,541,243	1,541,243
2.29 Wokingham: Winnersh Triangle Park and Ride - Extension	4.5	4	8	1	2	0.5	20.0	2	1,411,142	2,952,385
2.24 Newbury: Railway Station improvements - Extension	4.5	4	8	1	1	1.0	19.5	3	640,000	3,592,385
Slough Langley High Street (phases 1, 2 & 3)	4.5	2	8	2	1	0.5	18.0	4	4,000,000	7,592,385
BRRP Eligible Projects										
Superfast Broadband - Extension	4.5	6	8	2	1	0.5	22	1	46,920	46,920
2.30 TVB Smart City Cluster Extension	4.5	6	4	2	2	0.5	19	2	283,620	330,540

Programme Entry

21. Of the six bids received, four are for projects that already have Programme Entry status and their bids seek additional finance for the schemes.

22. Reading Buses and Slough Langley High Street are new schemes and this report recommends you award them programme entry status as set out Table 2.

Table 2

Scheme	Programme Entry status	Conditions
Reading Buses: Completing the Connection	Unconditional	none
Slough Langley High Street (phases 1,2 & 3)	Conditional	That you authorise the LEP to award programme entry status subject to sufficient LG funds becoming available to support at least phase 1 of the scheme.

Local Growth Funds

23. £2,120,109 of LGF remains available for allocation to schemes.

24. As outlined in Table 1, two of the schemes submitted as part of this call for bids process meet the criteria for BRRP as they assist in delivering a pan Berkshire digital infrastructure. These are extensions to existing LGF projects, therefore in order to maximise overall investment, it is recommended that they are transferred to BRRP. Due to the amount of BRRP funding available only a proportion of the TVB Smart City Cluster has been transferred. This brings the total LGF available to reallocation to £2,913,569.

25. Two existing projects, scheme 2.24 Newbury: Railway Station Improvements and scheme 2.29 Wokingham Winnersh Triangle Park and Ride, have identified funding shortfalls that risk the deliverability of the existing scheme. These were submitted to the call for bids alongside additional enhancements. In order to safeguard the original schemes, the essential works have been prioritised.

26. You are recommended to allocate the available LGF according Table 3.

Table 3

	Scheme costs	Available unallocated LGF
Original unallocated LGF:		**£2,120,109**
Transfer of LGF digital projects to BRRP:		
Superfast Broadband Complete Coverage	£500,000	£2,620,109
TVB Smart City Cluster project extension	£293,460	£2,913,569
Approve new LGF funding:		
Independent Assessment Reports	£45,000	£2,868,569
Scheme 2.24 Newbury: Railway Station Improvements (essential Gateline)	£300,000	£2,568,569
Scheme 2.29 Wokingham Winnersh Triangle Park and Ride (essential Car Park)	£736,142	£1,832,427
Reading buses: Completing the Connection	£1,541,243	£291,184

Business Rates Retention Pilot

27. £1,124,000 of BRRP remains available for allocation to schemes.

Table 4

	Scheme costs	**Available unallocated BRRP**
Original unallocated BRRP		**£1,124,000**
Transfer of LGF digital projects to BRRP:		
Superfast Berkshire	£500,000	£624,000
TVB Smart City Cluster project	£293,460	£330,540
Approve new BRRP funding		
Superfast Berkshire Complete Coverage	£46,920	£283,620
TVB Smart City Cluster project extension	£283,620	£0

Pipeline of future LGF schemes

28. Further LGF may become available because schemes that already have LGF allocations may not be able to proceed. We are working closely with scheme promoters for the following schemes:

    a) Scheme 2.33 GWR: Maidenhead to Marlow branch line upgrade

    b) Scheme 2.38 Theale Station Park and Rail upgrade

    c) Scheme 2.40 Windsor Town Centre package

In the event that further funds become available for re-allocation, we have prepared a "pipeline" list of schemes to which we are asking you to give conditional approval. (see Table 5 below).

Table 5

Rank	**Scheme**	**£m**	**Cumulative**
1	2.29 Wokingham Winnersh Triangle Park and Ride - enhancements	£675k	£675,000
2	2.24 Newbury: Railway Station improvements - extension	£340k	£1,015,000
3	Slough Langley High Street extension – phase 1	£1.324m	£2,339,000
4	Slough Langley High Street extension – phase 2	£1,033m	£3,372,000
5	Slough Langley High Street extension – phase 3	£1,643m	£5,015,000
		£5,015m	

Conclusion

29. There is an imperative to use unallocated LGF monies by March 2021 and to ensure that BRRP monies are used most effectively. The projects submitted and ranked in the January 2020 Call for Bids process enable us to expedite schemes which will contribute to the delivery of the SEP/ BLIS as well as create a pipeline of projects which will ensure that any residual LGF monies are utilised.

Background Papers

30. The Call for Bids scheme papers can be found in Appendix 1 below and ranking methodology is available on request.

Appendix 1 BLTB 12 March 2020: January Call for Bids summary

Re-allocated LGF funding – Proposed Project ranking						
Rank	**Bidder**	**Short Title**	**Short Description**	**Notes**	**Amount sought**	**Already Funded**
1	Wokingham Borough Council	Winnersh Triangle Parkway Extension (Car Park)	Development of a single deck car park (constructed over the existing ground level car park), improved access to the station and improved public realm.	Extension	£736,142	£2,850,000
2	West Berkshire Council	Newbury Station Extension (Gateline)	It amends original plans for Scheme 2.24 Newbury: Railway Station Improvements and seeks to deliver better arrangements for the cycle hubs, business start-up and access to and from the south side of the station.	Extension	£300,000	£6,051,000
3	Reading Buses	Completing the Connection	Delivering customer access to live travel information and smart ticketing for local and inter-urban public transport across the Thames Valley Berkshire region.	New scheme	£1,541,243	N/A
4	Wokingham Borough Council	Winnersh Triangle Parkway (Enhancements)	As above.	Extension	£675,000	£2,850,000
5	West Berkshire Council	Newbury Station (cycle provision)	As above.	Extension	£140,000	£6,051,000
6	West Berkshire Council	Newbury Station Extension (Business Units)	As above.	Extension	£200,000	£6,051,000
7	Slough Borough Council	Langley High Street 1 Phase 1	Introduce a two-lane, in each direction, carriageway on the B470 Station Road/ Langley High Street between Langley Station and Elmhurst Road.	Extension	£1,324,000	N/A

8	Slough Borough Council	Langley High Street 2 Phase 2	As above.	Extension	£1,033,000	N/A
9	Slough Borough Council	Langley High Street 3 Phase 3	As above.	Extension	£1,643,000	N/A
10	Thames Valley Berkshire LEP	Independent Assessment of evaluations	To fund LEP five-year evaluation reports for HMG – currently no provision.	New	£45,000	N/A
	Re-allocated BRRP funding – Proposed projects					
1	West Berks Council	Superfast Berkshire complete coverage	This bid seeks resource funding for a 3-month exercise identifying solutions for stranded customers & providing a route to SFB connection, increasing TVB SFB coverage to c100%.	Extension	£46,920	£500,000
2	Reading Borough Council	TVB Smart City Cluster	Extend 'Thames Valley Berkshire Smart City Cluster' project to all of Berkshire through the inclusion of Slough and the Royal Borough of Windsor and Maidenhead.	Extension	£283,620	£1,730,000

APPENDIX 2 – PRIORITISATION METHODOLOGY

1. The following methodology is substantially the same as that used in Growth Deal 1, 2, 3 (2016), 3 (2018), BRRP1 and BRRP2 bidding rounds.

2. First bids are checked for compliance with the overall eligibility criteria for the funding round. Schemes with missing, incomplete, inadequate or late pro-forma information may not be considered. All schemes declared eligible are then scored and allocated a priority ranking on the long list, or pipeline, of schemes. All qualifying schemes are scored and placed in order in the pipeline.

3. As and when funds become available, schemes are proposed for programme entry status following the "cab-rank" principle. Before being granted programme entry status, each scheme is assessed against its place in the prioritised list, available funds and its readiness to proceed to financial approval.

4. On each factor, a scheme will be awarded high (3 marks), medium (2 marks) or low (1 mark), see appendix 3 for the details of how marks are allocated. On each factor, each scheme is bound to score at least one mark, and will be given the highest mark that is supported by the information in the pro-forma. So, if a scheme submission matches both the examples for a medium and a high judgement, it will be judged high.

5. These raw scores are then weighted to reflect the relative importance of the six factors as follows:

Factor	**Weighting**
Infrastructure Projects will contribute to the delivery of the Thames Valley Berkshire SEP*	15%
Deliverability	20%
Long-term, sustainable economic growth	40%
Tangible benefit to the sub-region	10%
Investing in natural capital	10%
Maximising social value	5%
Total	**100%**

*The Strategic Economic Plan (SEP) will be augmented with the Local Industrial Strategy (LIS) in due course

6. The calculation will be performed according to the following table:

Factor	**Raw Scores**			**Weighting**	**Weighted scores**		
	High	Med	Low		High	Med	Low
Contribute to the implementation of the Thames Valley Berkshire SEP	3	2	1	x 1.5	4.5	3.0	1.5
Deliverability	3	2	1	x 2.0	6.0	4.0	2.0
Long-term, sustainable economic growth	3	2	1	x 4.0	12.0	8.0	4.0
Tangible benefit to the sub-region	3	2	1	x 1.5	4.5	3.0	1.5
Investing in natural capital	3	2	1	x 0.5	1.5	1.0	0.5
Maximising social value	3	2	1	x 0.5	1.5	1.0	0.5
Total				**Max =**	**30.0**	**Min=**	**10.0**

7. The range of possible scores will be 30 (all high scores) - 10 (all low scores). A ranking putting all the submitted schemes in order will be produced.

8. The schemes are first scored by staff from the LEP, and then moderated with the scheme promoter. Once all the scores are moderated and agreed, the draft prioritised list is published for further checking before being recommended to BLTB for approval.

9. As agreed at the July 2019 BLTB meeting, and following on from the concerns about deliverability, the independent assessor suggested adding an extra stage of assurance and checking at the point where a scheme is converting from next in line in the priority list to programme entry status.

   Schemes seeking programme entry status from BLTB will therefore need to meet three conditions:

   a) To have the highest priority in the long-list of pipeline schemes
   b) There being sufficient available uncommitted funds in the relevant funding programme
   c) To have submitted a Full Business Case development programme to the satisfaction of the LEP's Independent Assessor

   The Full Business Case development programme will include, amongst other things:

   a) a timetable for producing an Appraisal Specification and Option Assessment Reports as well as the five cases of the Full Business Case
   b) a statement of what modelling tools are available
   c) a commitment to delivering sufficient design work and operational planning prior to FBC submission

APPENDIX 2 - THE SCORING METHODOLOGY FOR THE SIX FACTORS

1. Infrastructure Projects will contribute to the implementation of the Thames Valley Berkshire SEP or emerging Local Industrial Strategy

		Examples of Descriptors	Scoring Guide
Contribute to the implementation of the Thames Valley Berkshire SEP	High 3 marks	• The Housing SDL cannot proceed without this Distributor Road; investment in this scheme will unlock £££'s of private investment • This scheme is identified as part of Core Policy XX Town Centre Regeneration in the Council's adopted Core Strategies Document • The development of MRT on this corridor is key to increasing the capacity of the network to deliver the journeys that will support the growing economy	A high score will be awarded to proposals for direct investment which: Support one or more of the objectives[1] in the SEP, in particular (see page 30): 3 Labour Supply: Address congestion; Bring forward planned housing 6 Functioning Towns: Infrastructure within towns; Infrastructure between towns; Town centre investment **AND/OR** Are directly linked to the following connectivity issues named in the SEP Implementation Plan[2] section on Infrastructure (page 9): Packages 1, 2 and 3: further phases or extensions of projects funded in Growth Deal 1, 2 and 3 Package 5: MRT schemes Package 6: Access to London Heathrow; Access to London via motorway and rail; Electrification beyond Newbury; Rail links to London Gatwick; Third Thames Crossing near Reading **AND/OR** Promote local sustainable transport networks (see Strategy p 17)
	Medium 2 marks	• This infrastructure will help unlock a housing scheme of [less than 100] units • This scheme will support the regeneration of the industrial estate, and contribute to the retention of x,000 jobs in the borough	A medium score will be awarded to proposals for other investments which support: • Education Estate • Employment Sites • Utilities • Local housing sites
	Low 1		A low score will be awarded to all other proposals

[1] The objectives of the SEP are (see page 30 of http://www.thamesvalleyberkshire.co.uk/getfile/Public%20Documents/Strategic%20Economic%20Plan/TVB%20SEP%20-%20Strategy.pdf?inline-view=true)
PEOPLE
1. Use better those who are already in the workforce
2. Inspire the next generation and build aspirations and ambition
3. Ensure that economic potential is not restricted by labour supply issues
IDEAS
4. Ensure that knowledge is effectively commercialised and grown within Thames Valley Berkshire
5. Strengthen networks and invest in the 'soft wiring' to use ideas better
6. Make Thames Valley Berkshire's towns genuine hubs in the ideas economy

[2] http://www.thamesvalleyberkshire.co.uk/getfile/Public%20Documents/Strategic%20Economic%20Plan/TVB%20SEP%20-%20Implementation%20Plan.pdf?inline-view=true

2. Deliverability

2		Examples of Descriptors	Scoring Guide
Deliverability	High 3 marks	• Outline Planning permission and/or positive planning history • Partnership finance clearly identified • Preliminary Benefit cost ratio (BCR) calculated as positive	A high score will be awarded to capital proposals which have a strong prospect of a start on site in the relevant period for this call for bids. This will be awarded if there is a positive assessment of all of: a) Land assembly, ownership or control b) Planning permission c) Optimism bias in preliminary value for money calculations **AND** (where relevant) a positive assessment of d) Partnership arrangements across boundaries or agencies
	Medium 2 marks	• Features in published Local Plan • Finance subject to further discussion • No preliminary BCR calculation, but comparable schemes have recently been positively assessed	A medium score will be awarded to proposals which have a reasonable prospect of a start on site the relevant period for this call for bids. This will be awarded if there is a positive assessment of two of: a) Land assembly, ownership or control b) Planning permission c) Optimism bias in preliminary value for money calculations **AND** (where relevant) a positive assessment of d) Partnership arrangements across boundaries or agencies where relevant
	Low 1 mark		A low score will be awarded to all other proposals

3. Long term sustainable economic growth

		Examples of Descriptors	Scoring Guide
Long-term, sustainable economic growth	High 3 marks	• This scheme will also support development which will add 39,322 sq m of retail space and bring 400 jobs to the area • The scheme will facilitate development of 25,000m2 of retail space 60,000m2 of office space and 800 new dwellings. • 85,800sqm of employment development. • SDL incorporates up to 15,000sqm of employment.	A high score will be awarded to a proposal which can quantify (in terms of commercial or retail floor space, jobs or houses) a major regeneration, large new development or other substantial impact on the economy which is directly linked to the transport scheme
	Medium 2 marks	• Enabling commercial and residential development • Enabling redevelopment for housing of frontage properties currently blighted. • Enhancing the attractiveness of town centre and associated major redevelopment sites • Supporting Town Centre Regeneration	A medium score will be awarded to a proposal which can quantify (in terms of commercial or retail floor space, jobs or houses) **EITHER** a minor regeneration, small new development or other minor impact on the economy which is directly linked to the scheme; **OR** a major regeneration, large new development or other substantial impact on the economy which is indirectly linked to the scheme
	Low 1 mark	• GVA to be investigated • Improving journey times and reliability • Customers and suppliers will also benefit from better access, improved journey times, and lower vehicle operating costs • Reducing congestion on a key highway corridor	A low score will be awarded to all other proposals.

4. Tangible benefit to the sub-region

		Examples of Descriptors	Scoring Guide
Tangible benefit to the sub-region	High 3 marks	• The scheme will support x,000 jobs, which will provide employment for people from across the TVB area • The planned catchment for the new retail units is a 25-mile radius • The proposed route runs through three boroughs	A high score will be awarded to proposals which have significant impact well beyond a local area
	Medium 2 marks	• X,000 sq m of refurbished employment space will allow the borough to be more competitive in retaining jobs	A medium score will be awarded to proposals which have a major impact, but only in a local area
	Low 1 mark	• The primary school will support the development of 100 houses in the neighbourhood	A low score will be awarded to all other proposals

5. Investing in Natural Capital

		Examples of Descriptors	Scoring Guide
Investing in Natural Capital	High – 3 marks	• No adverse noise, biodiversity, heritage or water environment impacts and enhancement of landscape features • The proposal includes the decontamination of xx hectares of former industrial land • The proposal includes on site generation of electricity from renewable sources	A high score will be awarded to proposals which **EITHER** can quantify a positive impact **OR** can demonstrate that mitigating measures will significantly reduce any negative impacts on one or more of the following: • greenhouse gas emissions; • air quality; • noise disturbance; • natural environment, heritage and landscape; and • streetscape and urban environment.
	Medium – 2 marks	• minor benefits in terms of air quality / carbon emissions compared to the 'do nothing' situation • Reducing slow moving/ queuing traffic would contribute to reduction in NO2 emissions in AQMA	A medium score will be awarded to proposals which **EITHER** make un-quantified positive claims about impact on the above environmental factors **OR** can demonstrate that mitigating measures will reduce negative impacts
	Low – 1 mark	• Carbon emissions will be reduced through a more direct route for freight vehicles • Decrease in the number of people affected by noise and improvements in local air quality • Positive impact on carbon emissions. • Promoting public transport over private car use	A low score will be awarded to all other proposals

6. Maximise Social Value

		Examples of Descriptors	Scoring Guide
Maximise social value	High – 3 marks	• This stretch of road, including the junction, is responsible for an annual 40 slight injury accidents (approx 5% of the Borough's overall figure) and a further 8 KSI accidents in the last three years. The scheme is designed to reduce both these figures by half in three years following completion. • This scheme will create xx apprenticeships in association with the local college	A high score will be awarded to proposals which can **EITHER** quantify a positive impact on, **OR** can demonstrate that mitigating measures will significantly reduce any negative impacts in relation to one or more of the following: • personal affordability; • physical activity; • road accidents; • crime and security; • access to a range of goods and services; and • community severance **OR** can open up apprenticeships or new jobs associated with the proposal to local unemployed and long-term unemployed people
	Medium – 2 marks	• Positive impact for the communities affected by rat-running • Facilitates residential development including new primary school and extra care home facility • Reduced risk of accidents as result of better management of traffic and better provision for road crossings. • It is likely that the scheme would lead to impacts that would require full SDI appraisal.	A medium score will be awarded to proposals which **EITHER** make un-quantified positive claims about impact in relation to the above social/distributional issues **OR** can demonstrate that mitigating measures that will reduce but do not eliminate negative social/distributional impacts
	Low – 1 mark	• Allowing opportunities to develop local walking and cycling improvements • Improved journey times to and from London • There are no significant impacts. • It is unlikely that the scheme would lead to any impacts that would require full SDI appraisal. The expected impacts are likely to be both marginal in extent and dispersed among people groups or spatially.	A low score will be awarded to all other proposals

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 12 March 2020

CONTACT OFFICER: Josie Wragg, Chief Executive, Slough Borough Council, lead officer to BLTB

PART I

Item 6: Financial Approval for 2.36 Wokingham: Coppid Beech Park & Ride

Purpose of Report

1. To consider giving financial approval to scheme 2.36 Wokingham: Coppid Beech Park and Ride.

2. The purpose of this scheme, supported by Wokingham Council and Bracknell Forest Council in their work to deliver cross-boundary solutions to transport issues, is to relieve congestion along key road corridors. The scheme comprises:

   - 250 parking spaces (including six disabled spaces)
   - Two Park and Ride bus stops
   - Bus shelter facilities and
   - Spaces for motorcycle and cycle parking.

   The scheme lies on a development site named Keephatch Beech, which will provide 300 new homes on previously undeveloped land, south of the A329(M). The proposed Park and Ride provision would be predominately used by employment trips during weekdays, and leisure trips during weekends, into Wokingham and Bracknell Town Centre.

Recommendation

3. You are recommended to give scheme 2.36 Wokingham: Coppid Beech Park and Ride full financial approval in the sum of £2,400,000 in 2020/21 on the terms of the funding agreement set out at paragraph 11 step 5 below.

Other Implications

Financial

4. In January 2019 a re-prioritisation exercise was undertaken regarding previously allocated Growth Deal Funds which were returned to the Growth Deal "pot" for re-allocation. Scheme 2.36 Wokingham: Coppid Beech Park and Ride is funded from this reallocation and was given Programme Entry status by the BLTB on 31 January 2019 (minute 34b refers).

5. This report recommends that Wokingham: Coppid Beech Park and Ride be authorised to draw down the capital sum £2,400,000 from the Local Transport Body funding for this scheme, subject to usual capital grant letter conditions.

6. The funding agreement set out at paragraph 11 step 5 sets out the roles and responsibilities, reporting and auditing arrangements, timing and triggers for payments, contributions from

other funders, consequences of delay, consequences of failure, claw back, and evaluation requirements at one and five years on.

Risk Management

7. The risk management arrangements already put in place by the Local Transport Body are as follows:

- The Assurance Framework[1] has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
- Hatch Regeneris have been appointed as Independent Assessors and have provided a full written report (see Appendix 1) on the full business case for the scheme
- The funding agreement set out at paragraph 11, step 5 makes clear that the financial risk associated with implementation of the scheme rests with the scheme promoter.

Human Rights Act and Other Legal Implications

8. Slough Borough Council will provide legal support for the BLTB should any questions arise.

Supporting Information

9. The scheme will be carried out by Wokingham Borough Council.

10. The full details of the scheme are available from the Wokingham Borough Council website[2].

A summary of the key points is given below:

Task	Timescale
Planning application Submitted	30 April 2020
Construction	November 2020 to October 2021
Open to public	November 2021

Activity	Funder	Cost (approx)
Scheme development	Wokingham Borough Council	£0.0m
Major scheme funding	Berkshire Local Transport Body	£2.4m
Section 106 agreements	Developers etc	£0.652m
Total		**£3.052m**

[1] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[2] https://www.myjourneywokingham.com/sustainable-travel/bus-travel/park-and-ride/

11. The table below sets out the details of this scheme's compliance with steps1-5 of paragraph 14 of Assurance Framework.

<table>
<tr><th>Assurance Framework Check list</th><th>2.36 Wokingham: Coppid Beech Park & Ride</th></tr>
<tr><td></td><td>Wokingham Coppid Beech Park & Ride will relieve congestion along key road corridors and deliver

- 250 parking spaces (including six disabled spaces)

- Two Park and Ride bus stops

- Bus shelter facilities and

- Spaces for motorcycle and cycle parking.

The SEP assessment process was used and the scheme was given 24.0 points and ranked joint 4th of 17 schemes submitted in for Growth Deal 3 reallocation process in July 2018.
<table>
<tr><th>Factor</th><th>Raw score</th><th>Weighting</th><th>Weighted score</th></tr>
<tr><td>SEP</td><td>3</td><td>1.5</td><td>4.5</td></tr>
<tr><td>Deliverability</td><td>3</td><td>2.0</td><td>6.0</td></tr>
<tr><td>Economic Impact</td><td>2</td><td>4.0</td><td>8.0</td></tr>
<tr><td>TVB area coverage</td><td>2</td><td>1.5</td><td>3.0</td></tr>
<tr><td>Natural Capital</td><td>3</td><td>0.5</td><td>1.5</td></tr>
<tr><td>Social Value</td><td>2</td><td>0.5</td><td>1.0</td></tr>
<tr><td></td><td></td><td>Total</td><td>24.0</td></tr>
</table></td></tr>
<tr><td>Step 2: Programme Entry: evolution of the scheme from outline proposal to full business case, external view on the business case, and independent assessment (See paragraphs 15 and 16)</td><td>Programme Entry status by the BLTB on 31 January 2019 (item 4 and minute 34b refers).

The Wokingham Borough Council website holds the latest details of the full business case, including the VfM statement certified by the senior responsible officer.

Any comments or observations on the scheme received by either TVB LEP or</td></tr>
</table>

Assurance Framework Check list	2.36 Wokingham: Coppid Beech Park & Ride
	Wokingham Borough Council have been fully considered during the development of the scheme. The report of the Independent Assessor is attached at Appendix 1. The Independent Assessor was asked to report as follows: • Completeness – has the promoter prepared a complete Full Business Case submission, when judged against the prevailing advice from the DfT • Accuracy – has the promoter performed the relevant calculations and assessments accurately and without error • Relevance – has the Full Business Case considered all relevant matters, including use of appropriate forecasting models and planning assumptions, and has it included any irrelevant considerations such unduly-optimistic assumptions or out of date modelling data • Value for Money – does the scheme promoter's Value for Money assessment comply with the prevailing DfT guidance • Evaluation arrangements – has the scheme promoter made provision for appropriate post-implementation evaluation of the scheme. • Remedies – where the independent assessment reveals a gap between the FBC supplied and the standard anticipated by the DfT guidance, then the advice for the LTB should include recommendations for remedial actions required – e.g., collection of further data, sensitivity tests on particular assumptions etc.
Step 3: Full Approval	The Independent Assessor has recommended that in this case Full Approval is appropriate. The Independent Assessor commented: 1.1 It is our conclusion that there is sufficient evidence presented to support the overall case for investment in the scheme. It has good strategic alignment and an established need for intervention. The overall economic case demonstrates the scheme will deliver high value for money. The scheme will require an on-going subsidy from WBC to sustain the required level of bus services during peak periods; however, a commitment for this support has been provided by WBC. There does, however, remain a need to confirm, tender and contract for bus provision to serve the site. 1.2 The scheme still has a number of stages of development to progress through to construction, including planning approval and land transfers. These represent risks to the overall deliverability and, albeit they are not deemed significant, they should be considered within the context of a scheduled completion date of 31st October 2021. 1.3 We recommend the scheme for approval but suggest that the following elements are taken into account within the construct of the

Assurance Framework Check list	2.36 Wokingham: Coppid Beech Park & Ride
	funding agreement: 1) WBC must produce a technical note that details, in full, the proposed approach, and programme, for tendering and contracting bus services that will operate from the park & ride site during from November 2021. This should be submitted to the LEP two weeks in advance of the next Berkshire Local Transport Board *(currently scheduled in July 2020 but with the potential for an earlier emergency meeting in May 2020).* 2) The project must receive planning consent by the end of August 2020. 3) The necessary land transfers must be completed, in full, by the end of August 2020.
Step 4: Recommendation of Financial Approval - High Value for Money - Support of the Independent assessor	The scheme has a Benefit- Cost Ratio (BCR) of at least 2.5. DfT has set thresholds of 2.00 (High VfM) and 4.00 (Very High VfM) and schemes with BCRs above these thresholds can described as having High or Very High Value for Money.
Step 5: Formal Agreement - roles - responsibilities - implementation - reporting - auditing - timing and triggers for payments, - contributions from other funders, - consequences of delay, - consequences of failure, - consequences of change to the design or specification of the scheme - claw back, - evaluation one and five years on - other conditions of Local Growth Funds	The capital grant of £2,400,000 is a maximum figure which cannot be increased, but may be reduced if savings are achieved during implementation. In the event that Wokingham Borough Council wishes to alter the profile of the grant payments, it must seek prior written permission from Thames Valley Berkshire LEP, having first raised the matter with the BLTB. The grant is made subject to the following: Roles: Thames Valley Berkshire LEP is a part funder of the scheme. Wokingham Borough Council is the scheme promoter, and is the relevant highway and planning authority. Responsibilities: Thames Valley Berkshire LEP is responsible for allocating the capital finance in accordance with its Assurance Framework. Wokingham Borough Council is responsible for all aspects of the design, risk management, insurance, procurement, construction and implementation of the scheme, including its responsibilities as highway and planning authority, any other statutory duties, and any financial or other liabilities arising from the scheme. Implementation: In addition to any reporting requirements within Wokingham Borough Council, the scheme promoter will use the proforma supplied by Thames Valley Berkshire LEP to make reports on progress of the implementation of the capital scheme to each meeting of the BLTB until the build is complete. In particular, Wokingham Borough Council will report on any change in the size, scope or specification of the scheme; and on any substantial savings against the scheme budget whether achieved by such changes to the size, scope or specification of the scheme, or through

Assurance Framework Check list	2.36 Wokingham: Coppid Beech Park & Ride
	procurement, or through the efficient implementation of the scheme. Reporting: The scheme promoter must provide accurate, timely, verified and quality assured quarterly monitoring and forecast data, which relate to defined output and outcome indicators agreed between Thames Valley Berkshire LEP and government as a condition of the Growth Deal. This scheme will not be required to participate in an evaluation as set out in the Growth Deal Monitoring and Evaluation Plan. Auditing: Wokingham Borough Council will keep financial records such that the expenditure on the scheme is readily identifiable, and if and when BEIS, DfT or other government department or the Accountable Body for Thames Valley Berkshire LEP requests access to financial or other records for the purposes of an audit of the accounts, Wokingham Borough Council will co-operate fully. Timing and Triggers for payments: See the Claim Proforma (available on request). Contributions from Other Funders: There will be £652,000 of section 106 contributions secured by Wokingham Borough Council in 2020/21. In the event that the scheme experiences or it is anticipated that the scheme will experience a shortfall in these contributions, Wokingham Borough Council will be required to notify Thames Valley Berkshire LEP of these developments. The provisions of clauses 8, Consequences of Delay; 9, Consequences of Change to the Design or Specification of the Scheme; or 10, Consequences of Failure will then be applied. Consequences of Delay: In the event that the scheme experiences minor delays to its overall Business Case programme (no more than 10 weeks), Wokingham Borough Council will report these delays and the reasons for them, and the proposed remedial action to the next available meeting of the BLTB. In the event that the scheme experiences major delays to its overall Business Case programme (11 weeks or longer) Wokingham Borough Council will be required to seek permission from Thames Valley Berkshire LEP to reschedule any payments that are due, or may be delayed in falling due because of the delay to the overall Business Case programme. Consequences of Change to the Design or Specification of the Scheme: In the event that Wokingham Borough Council wishes to change the design or specification of the scheme such the scheme delivered will vary in any material aspect from the description given in the overall business case, Wokingham Borough Council will be required to seek prior written consent from Thames Valley Berkshire LEP. Failing this permission, no further monies will be paid to Wokingham Borough Council after the change becomes apparent to Thames Valley Berkshire LEP. In addition, consideration will be given to recovering any monies paid to Wokingham Borough Council in respect of this scheme.

Assurance Framework Check list	2.36 Wokingham: Coppid Beech Park & Ride
	Consequences of Failure: As soon as it becomes apparent to Wokingham Borough Council that it will not be possible to deliver the scheme within the current LGF programme, agreed as an exception to be end of November 2021, written notice shall be given to the Accountable Body for Thames Valley Berkshire LEP. No further monies will be paid to Wokingham Borough Council after this point. In addition, consideration will be given to recovering any monies paid to Wokingham Borough Council in respect of this scheme. Claw back: If the overall scheme achieves savings against budget, these savings will be shared by Thames Valley Berkshire LEP and the other funders noted above in proportion to the amounts set out in the Financial Profile. The Accountable Body for Thames Valley Berkshire LEP reserves the right to claw back any amounts of grant that have been spent on purposes other than the scheme as approved and any repayments due as a consequence of changes to the design or specification of the scheme or scheme failure. Evaluation One and Five Years On: Wokingham Borough Council will produce scheme evaluations One and Five years after practical completion that comply with DfT guidance. Other Conditions of Local Growth Funds: Wokingham Borough Council will acknowledge the financial contribution made to this scheme through Local Growth Funds and follow the 'Growth Deal Identity Guidelines' (available on request). It will also give due regard to the Equality Act 2010 - Public Sector and with the Public Services (Social Value Act) 2012, particularly through the employment of apprentices across the scheme supply chain.

Conclusion

12. The scheme will relieve congestion along key road corridors, including the A329(M). The scheme will service 300 new homes on previously undeveloped land and will be predominately used by employment trips during weekdays, and leisure trips during weekends, into Wokingham and Bracknell Town Centre.

Background Papers

13. The LTB and SEP scoring exercise papers are available on request.

This page is intentionally left blank

Wokingham Borough Council

COPPID BEECH PARK AND RIDE

Full Business Case

Wokingham Borough Council

COPPID BEECH PARK AND RIDE

Full Business Case

TYPE OF DOCUMENT (VERSION) CONFIDENTIAL

PROJECT NO. 70058586

OUR REF. NO. SUBMISSION

DATE: 4TH MARCH 2020

WSP

2 London Square
Cross Lanes
Guildford, Surrey
GU1 1UN

Phone: +44 148 352 8400

WSP.com

QUALITY CONTROL

Issue/revision	P01.21	P01.26	P03
Remarks	1ST Draft	Final	
Date	20th February 2020	4th March 2020	
Prepared by	Oliver Stone-Houghton	Oliver Stone-Houghton	
Signature		Digitally signed by Stone-Houghton, Oli Reason: I agree to the terms defined by the placement of my signature on this document Location: 2 London Square, Cross Lanes, Guildford, GU1 1UN Date: 2020.03.04 11:25:50 Z	
Checked by	Ratnam Rajah	Chris Carr	
Signature		Carr, Chris Digitally signed by Carr, Chris DN: cn=Carr, Chris, ou=Basingstoke (Mountbatten House), email=Chris.Carr@wsp.com Reason: I have reviewed this document Location: Basingstoke Date: 2020.03.04 11:35:59	
Authorised by	Chris Carr	Rohan McGinn	
Signature		Digitally signed by McGinn, Rohan DN: cn=McGinn, Rohan, ou=Guildford (London Square), email=Rohan.McGinn@wsp.com Date: 2020.03.04 11:45:17	
Project number	70058586	70058586	
Report number	70058586-WSP-CBPR-TP-RP-02		
File reference	\\uk.wspgroup.com\central data\Projects\700585xx\70058586 - Wokingham-WKH-0000000-1920-Coppid Beech P&R FBC\03 WIP\TP Transport Planning\03 Document\02 FBC\P01		

CONTENTS

TABLES

FIGURES

APPENDICES

APPENDIX A

LOGIT MODEL PARAMETERS

APPENDIX B

STRATEGIC SITES

APPENDIX B.1

BRACKNELL DEFINED SETTLEMENTS AND MAJOR LOCATION FOR GROWTH

APPENDIX B.2

WOKINGHAM STRATEGIC PROJECTS INCLUDING SDLS, HIGHWAY SCHEMES AND P&R SITES

APPENDIX C

BUS JOURNEY TIMES

APPENDIX D

DELAY PLOTS

APPENDIX E

APPRAISAL SUMMARY TABLES

APPENDIX F

SECTION 151 LETTER

APPENDIX G

PROJECT PLAN

APPENDIX H

RISK REGISTER

APPENDIX I

SITE PLAN

APPENDIX J

SCHEME COSTS

1 INTRODUCTION

1.1 PURPOSE OF THE DOCUMENT

1.1.1. WSP has been commissioned by Wokingham Borough Council (the Council) to produce a full transport business case (FBC) in support of the Coppid Beech Park and Ride located on land west of the A329(M)/A329 London Road Coppid Beech roundabout.

1.1.2. The structure and content of this FBC is based on the best practice in "The Transport Business Cases" (DfT, January 2013) – the five-case model and on supplementary guidance based on the Transport Investment Strategy (DfT December 2017) – the five-case model is outlined in Table 1-1.

Table 1-1: DfT Five Case Model for Business Cases

DfT Case	Summary
Strategic Case	Shows that there is a robust 'case for change', closely aligned to wider strategic and public policy objectives.
Economic Case	Shows that the scheme provides very high value for money, based on a formal appraisal undertaken in line with DfT guidance.
Financial Case	Explains how much the scheme will cost and how it will be paid for, showing that it is affordable.
Commercial Case	The proposed approach to finance and procurement is robust, showing that the scheme is commercially viable.
Management Case	Shows that the scheme is achievable in practical terms, explains how the project will be managed to ensure it achieves its objectives.

1.1.3. This FBC therefore demonstrates the need for the scheme and that the proposed scheme offers, the best value for money and the Council has the experience and a well-structured procurement and management process for managing and successful delivery of the scheme within time and budget.

1.2 ABOUT THE SCHEME

1.2.1. Coppid Beech a Park and Ride site is approximately 1 hectare in size, and it is located 2km east of Wokingham Town Centre and situated south west of Coppid Beech Roundabout (Figure 1-1). Figure 1-2 shows the location in the geographical context. The site boundary and its relationship to Coppid Beech Roundabout is shown in Figure 1-3.

The scheme comprises:

- 250 parking spaces (including 6 disabled spaces)
- 2 Park and Ride bus stops
- Bus shelter facilities
- Spaces for motorcycle and cycle parking

1.2.2. The scheme lies on a development site named Keephatch Beech, which will provide 300 new homes on previously undeveloped land, south of the A329(M). The allocation of land within Keephatch Gardens, for a Park and Ride is included in the planning permission. The proposed Park and Ride provision would be predominately used by employment trips during weekdays, and leisure trips during weekends, into Wokingham and Bracknell Town Centre.

1.2.3. The scheme is part of a local commitment to relieve congestion along key road corridors and is supported by Wokingham Council and Bracknell Forest Council in their work to deliver cross-boundary solutions to transport issues.

Figure 1-1: Aerial view of the scheme

Google Earth © 2018 Google. Image © 2019 TerraMetrics

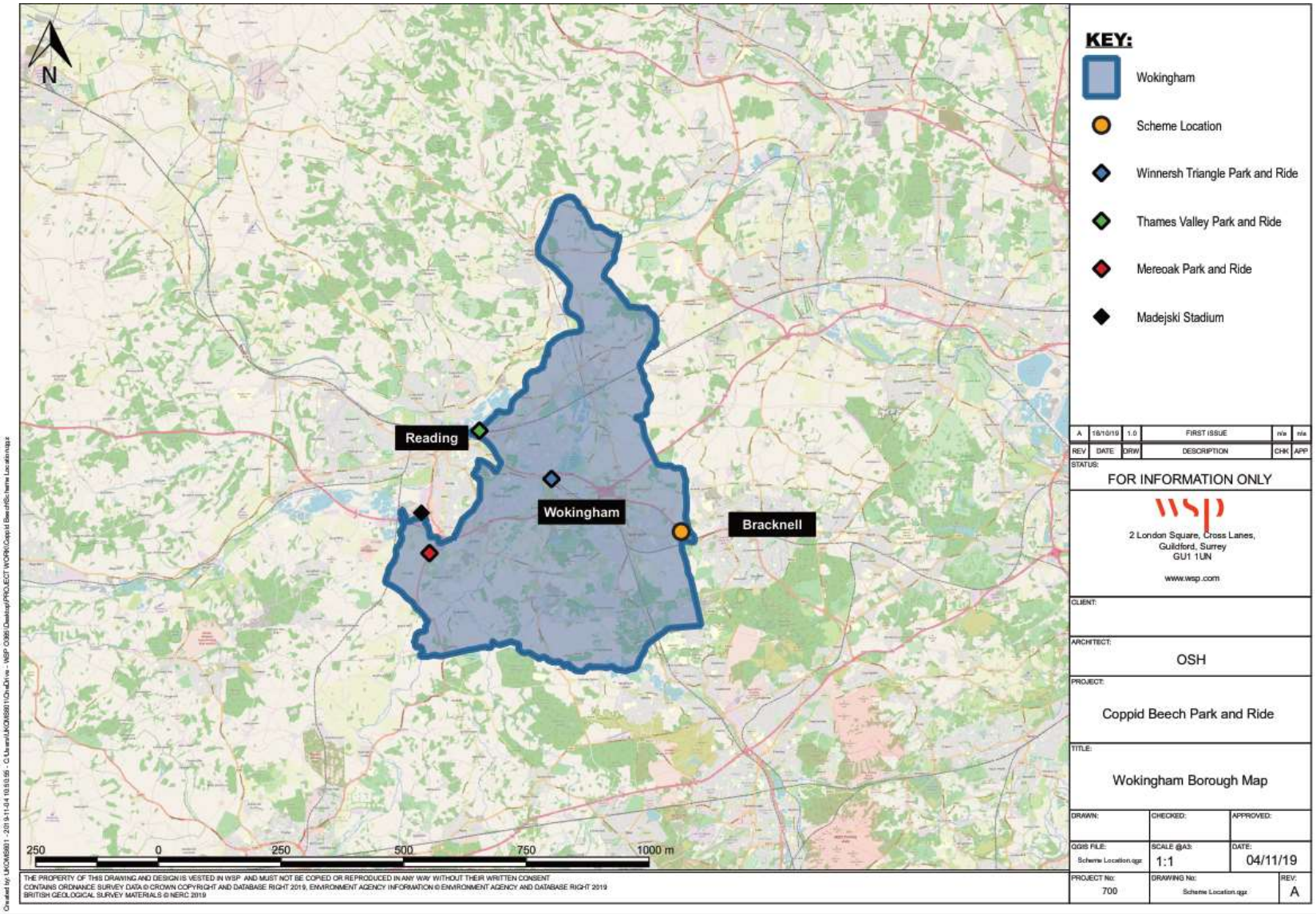


Figure 1-2: Wokingham Borough

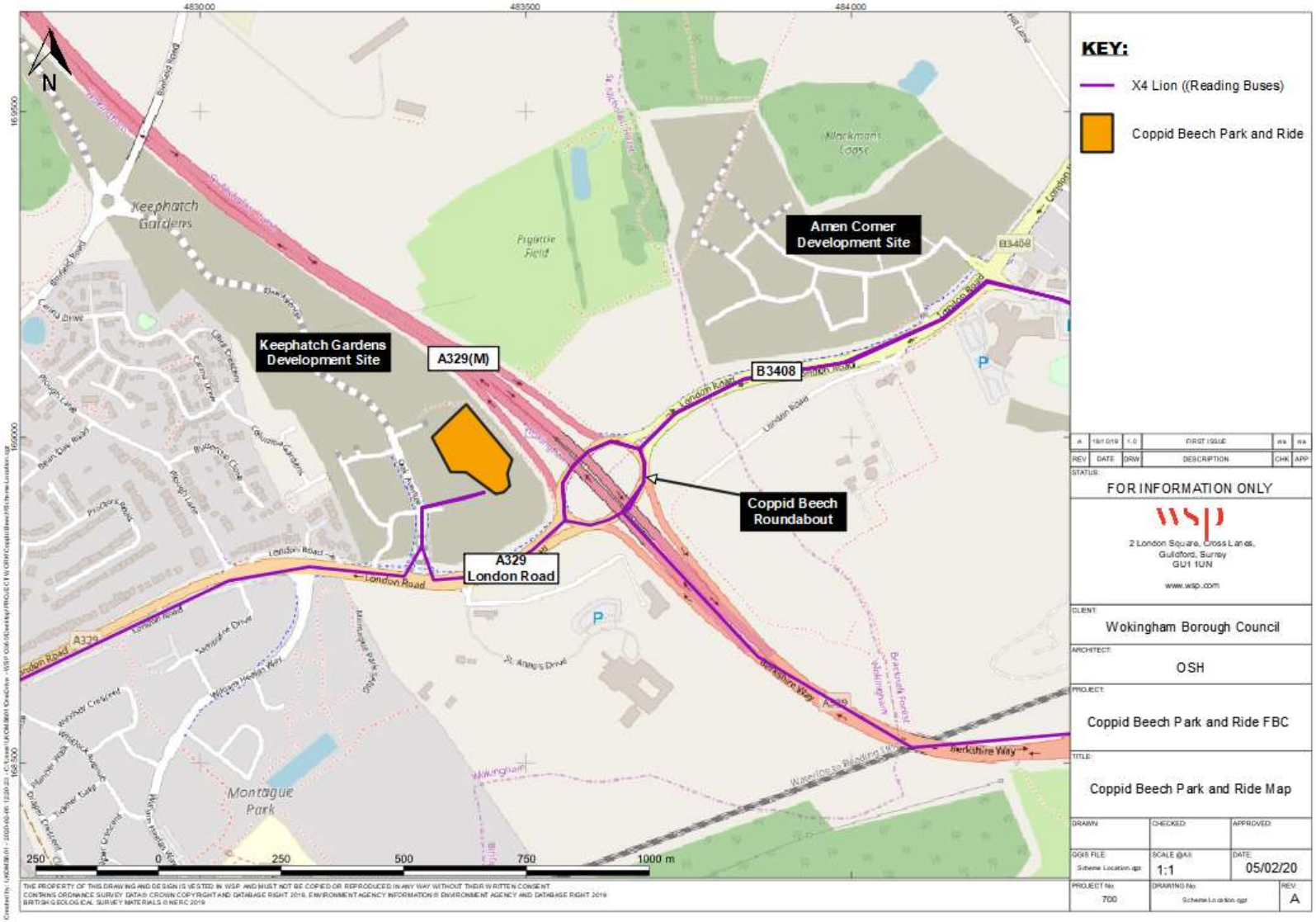


Figure 1-3: The scheme

1.3 REPORT STRUCTURE

1.3.1. This document follows the guidance provided in DfT's Business Case Guidance and is set out as follows:

- Chapter 1 – Introduction
- Chapter 2 – Strategic case
- Chapter 3 – Economic case
- Chapter 4 – Financial case
- Chapter 5 – Commercial case
- Chapter 6 – Management case

2 STRATEGIC CASE

2.1 INTRODUCTION

2.1.1. This section of the FBC sets out the strategic case for the scheme. The structure of the strategic case is as follows:

- Background
- Strategic importance of the A329 corridor
- Socio economic background
- Policy context – National and Local Policy
- Problem identification
- Impact of not changing and current and future traffic conditions
- The need for and benefit of the scheme and measure of success
- Constraints
- Inter-dependencies
- Stakeholders
- Alternative site assessment

2.2 BACKGROUND

2.2.1. The scheme constitutes a part of the national and local commitment to improve the transport network, reduce congestion and mitigate the negative environmental impacts of private car use. Wokingham, Reading and Bracknell Borough Councils have already implemented a range of schemes that enable the use of more than one mode of transport to reduce congestion on particularly congested links along the A329(M) corridor. These schemes include:

- Mereoak Park and Ride on the A33
- Coppid Beech Junction Improvement
- Regeneration of Reading Railway Station
- Ready Bike Hire Scheme
- Winnersh Triangle Park and Ride
- Thames Valley Park and Ride

STRATEGIC IMPORTANCE OF THE A329 CORRIDOR

2.2.2. The A329 (M) and the A329 Berkshire Way runs through the heart of Bracknell and connects the M4 (J10) to the north west and provide connection to Wokingham via the A329 London Road. To the south it connects M3(J3) via the A322. Figure 2-1 shows the major corridors and existing and proposed park and ride sites. The proposed scheme is located in an ideal location to serve both Wokingham and Bracknell.

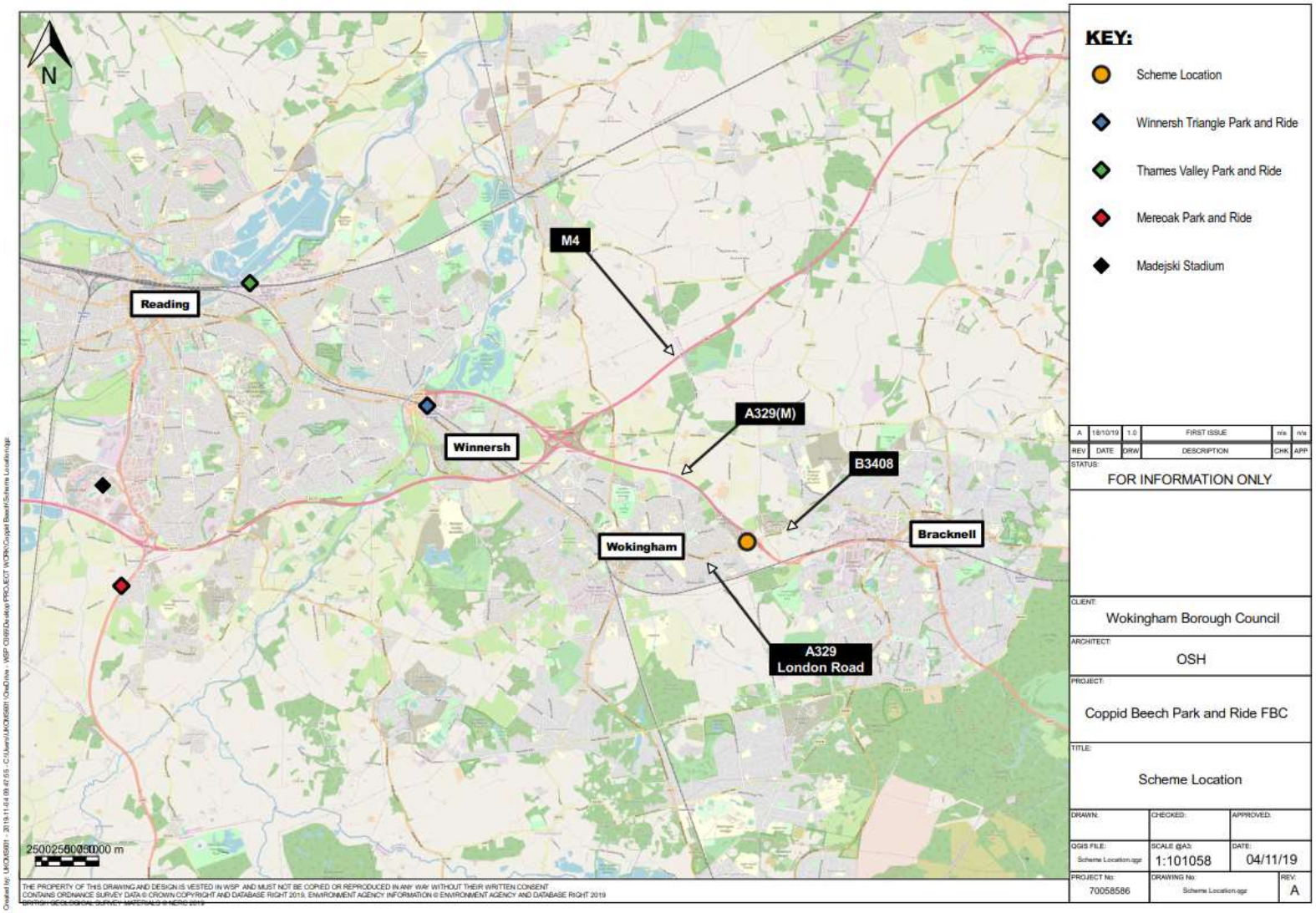


Figure 2-1: A329 and Other Key Corridors and existing and proposed Coppid Beech Park and Ride

SOCIO-ECONOMIC BACKGROUND

Wokingham

2.2.3. At the time of the 2011 Census, Wokingham had a population of 154,380. Key statistics for Wokingham Borough, based upon the 2011 Census data, include:

- The borough has the highest level of average car ownership out of all Unitary Authorities in England, with 1.64 cars per household. Certain Middle Super Output Areas (MSOA) in the borough have car ownership levels of 1.98
- Approximately 70% of the borough's population is economically active
- Across the borough, 73% of people travel to work by car, however it is as high as 82% in some MSOAs
- Over 8% of people living in Wokingham travel to work in central Reading, 43% of which drive to work

2.2.4. According to the Office for National Statistics, in 2016, it took the average person in Wokingham 33 minutes to travel to work. This is longer than the UK average at 27 minutes.

Bracknell

2.2.5. At the time of the 2011 census, Bracknell Forest Borough had a population of 113,205. Key statistics for Bracknell Forest Borough, based upon the 2011 Census data, include:

- 86% of households own one or more cars or vans compared to the national average (England) of 74%
- The average number of cars owned per household across Bracknell Forest area is 1.49 which is higher than the national average (England) of 1.16
- 78.3% of the population between 16 and 74 years old is considered to be economically active.

EMPLOYMENT ACTIVITY

2.2.6. Wokingham is a major employment centre within the south east, comprising the two major business parks, Thames Valley Business Park and the Winnersh Triangle Business park, which are home to large international companies, including Microsoft, Oracle, Jacobs and BG Group. Bracknell is located to the East, outside of the Borough of Wokingham, and would also be serviced by the new park and ride service. Arlington Square Business Park is located in Bracknell, and this is home to large companies such as Novell and Fujitsu. Central Reading is also a key employment destination and has a growing number of large companies including HSBC, Barclays, Thames Water and Yell.

2.2.7. Figure 2-2 shows designated employment sites for Wokingham and Bracknell. Table 2-1 and Figure 2-3 show that travel to work flows from Bracknell to are in excess of 4000 a day; and 6000 for Wokingham to Bracknell. See Appendix B.1 and Appendix B.2 for strategic development locations, major growth area and park and ride scheme in Wokingham.

2.2.8. The corridor has a major supporting role to play in improving access to Reading, Wokingham and Bracknell and facilitating a many Strategic Development Locations comprising around 10,000 houses and 51,000 sq. m. of employment area. The SDL's include; South of M4, Arborfield Garrison, North Wokingham and South Wokingham.

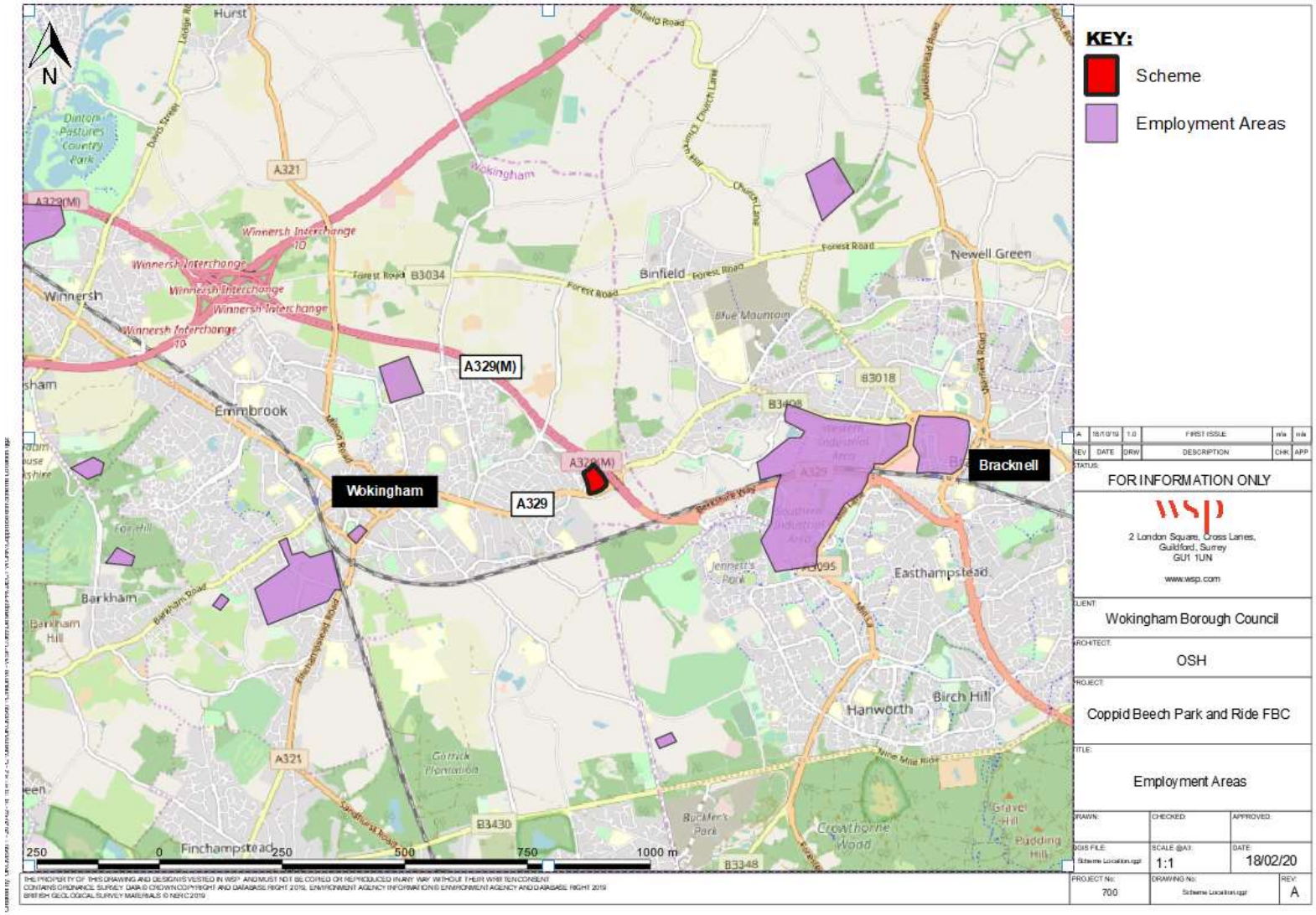


Figure 2-2: Key employment areas in Bracknell and Wokingham

Table 2-1: Journey to Place of Work 2011 Census Data

Source: ONS Census 2011

		Place of work					
		Bracknell Forest	Reading	West Berkshire	Wokingham	Other	Total
Usual residence	Bracknell Forest	31,025	1,936	833	4,620	23,770	62,184
	Reading	2,247	47,239	6,255	7,778	16,680	80,199
	West Berkshire	1,027	9,199	53,917	2,498	15,508	82,149
	Wokingham	6,371	12,616	2,659	38,708	21,432	81,786
	Other	18,915	18,558	23,867	15,959	-	77,299
	Total	59,585	89,548	87,531	69,563	77,390	-

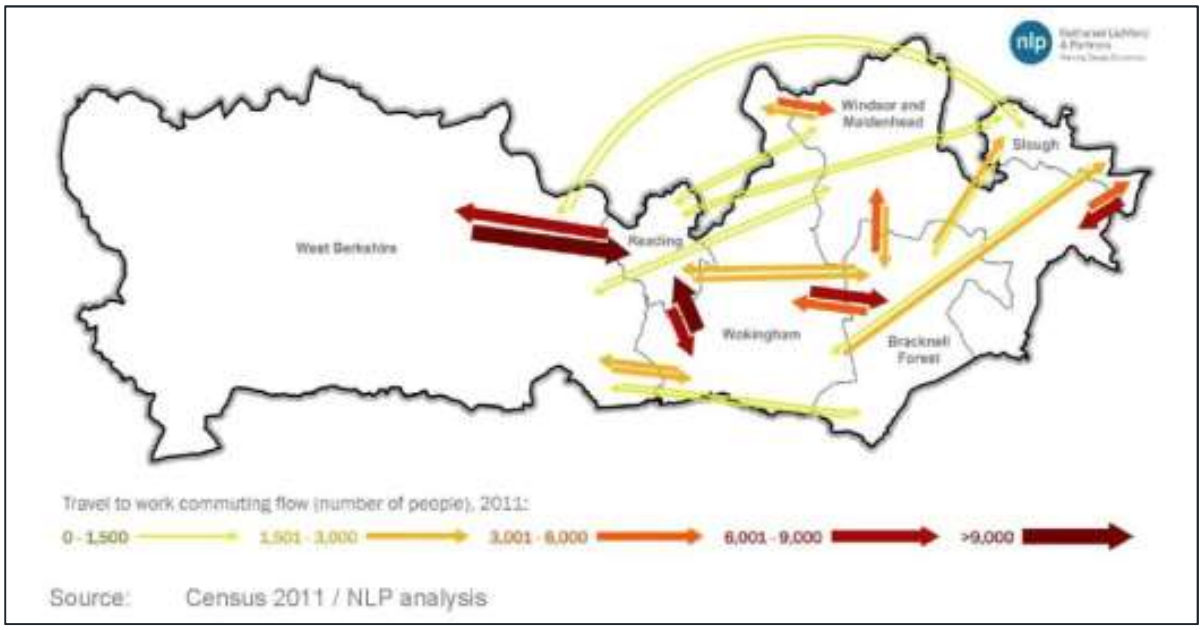


Figure 2-3: Travel to Work Flows within Berkshire 2011

Source: Nathanial Linfield Partners Census 2011 data

2.3 POLICY CONTEXT

2.3.1. This section outlines how the scheme fits into the national, regional and local policies.

- National Planning Policy Framework (NPPF)
- Thames Valley Berkshire (TVB) Local Enterprise Partnership (LEP) Strategic Economic Plan (SEP)
- Local Planning Policy

NATIONAL POLICY

National Planning Policy Framework (NPPF)

2.3.2. Paragraph 14 of the NPPF outlines the importance of sustainable development.

"…a presumption in favour of sustainable development, which should be seen as a golden thread running through both plan-making and decision taking"

2.3.3. The proposed Park and Ride fulfils the criteria of sustainable development through the following measures;

- Economic – providing infrastructure to facilitate economic growth,
  - The Park and Ride will encourage trips between the housing development at Keephatch Beech and other residential areas within Wokingham and Bracknell Town Centre, as well as providing links to Reading Town Centre, promoting economic growth in the region,
- Social – a high-quality, built environment being created,
  - A new high-quality, built environment is being provided at Keephatch Bay, which will be connected to other economic hubs via the Park and Ride provision,
- Environmental – environmental impact of development is being mitigated,
  - Introduction of Park and Ride introduces alternate modes of transport to private car, reducing private car use and mitigating environmental impact of emissions.

2.3.4. Paragraph 17 of the NPPF sets out 12 core land use planning principles, of which the Park and Ride supports the following:

- Principle 6 – to transition to low carbon future; and
- Principle 10 – to manage patterns of growth to make fullest possible use of public transport.

2.3.5. The proposed Park and Ride also supports the following paragraphs of sub-section 4 "Delivering Sustainable Development" of the NPPF.

- Paragraph 29 – to give people a "real choice" about how they travel, giving preference to sustainable transport modes,
- Paragraph 30 – encouragement should be given to transport solutions which support reductions in greenhouse gas emissions and reduced congestion,
- Paragraph 69 – planning decisions should aim to create safe and accessible developments, which encourage the use of public areas.

REGIONAL POLICY

Berkshire Local Industrial Strategy

2.3.6. Thames Valley Berkshire Local Enterprise Partnership (LEP) developed a Local Industrial Strategy as set out in the Industrial Strategy White Paper (November 2017). The overarching aims of the White Paper are to:

- Improve the UK's overall productivity performance
- Ensure that future economic growth is more inclusive

2.3.7. The Berkshire LIS contains five priorities which are shown in Figure 2-4. Priority 4: 'Vibrant places and a supportive infrastructure' states that the transport network is congested as an inevitable consequence of the region's economic success, but the network lacks resilience. It is overly dependent on key routes such as the M4 and A329(M). With regard to transport, the imperative is to emphasise the ongoing importance of modal shifts and the development of sustainable transport solutions; as well as the use of big data in redefining transport issues.

Figure 2-4: BLIS Priorities

2.3.8. The strategy highlights how Berkshire has benefited from major transport investments, with further ones planned (Crossrail, Western/Southern Rail Access to Heathrow, M4 Smart Motorway and expansion at Heathrow). The investment rationale is fed from national policy, reflecting the importance of the region economically as an international gateway.

2.3.9. The document identifies a range of issues with infrastructure plans in the region and inter-urban connectivity - both seeing investment and improvement in recent years, but the strategy highlights that there is more to be done, specifically in addressing high levels of congestion. Local Growth Fund resources have been used to invest in local improvements. Stakeholders have noted that local attitudes to large scale development are becoming more positive, because of the potential for major schemes to unlock infrastructure-related investment and the need for solutions is growing quickly.

2.3.10. The strategy identifies Berkshire as ideal for using intelligent mobility, recognising that behavioural changes are needed, such as flexibility from employers and better commitments to sustainable transport modes and the provision of bicycle storage facilities at railway stations. These could make a positive impact on the efficiency and capacity of the transport network overall. The Park and Ride scheme can positively contribute to this strategic plan, by supporting a mode shift from private car use only.

Thames Valley Berkshire (TVB) Local Enterprise Partnership (LEP) Strategic Economic Plan (SEP)

2.3.11. The Thames Valley Berkshire Local Enterprise Partnership submitted their Strategic Economic Plan (SEP) in March 2014, which outlines the case for necessary investment to infrastructure, enterprise and employment that is required for the Thames Valley regions economic growth.

2.3.12. It states that the Thames Valley Berkshire area is ranked second, behind London in terms of Business birth rate (12.4%) and economic output per head is valued at £32.8k. Hence continuous investment in infrastructure is essential to maintain prosperity of Thames Valley Berkshire area.

LOCAL PLANNING POLICY

Wokingham Core Strategy

2.3.13. The Council's Core Strategy Development Plan Document (referred to as 'the Core Strategy') was adopted in 2010 and seeks to provide a broad spatial vision and accompanying policies to guide development in the Borough up to 2026. It provides a material consideration for promoting developments and transport schemes within the Borough.

2.3.14. The following policies in the Wokingham Core Strategy are supported by the proposed Park and Ride scheme.

- CP1 – sets out planning permission for developments that support opportunities for reducing the need to travel by car
- CP6 – supports schemes that provide for sustainable forms of transport to allow choice
- CP10 – improvements to Strategic Transport Network includes the provision of a Park and Ride near the Coppid Beech roundabout on the A329

2.3.15. The proposed Coppid Beech Park and Ride site falls within the Wokingham Borough Council's proposed strategic development location (SDL). The Adopted Core Strategy Development Plan Document stipulates that the planning of the SDL site should acknowledge the need to connect the site to the A329 London Road to the west of the A329(M) Coppid Beech junction to afford access to any future park and ride facilities. Planning obligation requires the developers to enter into a legal agreement to ensure the provision of necessary infrastructure to facilitate a park and ride facility near Coppid Beech.

Wokingham Borough Managing Development Delivery Development Plan Document (MDD DPD)

2.3.16. This is a supplementary planning document that supports the Wokingham Core Strategy. It sets out policies to ensure that when new homes are developed in the Borough, the appropriate infrastructure is implemented to ensure high standards of living for the community.

2.3.17. The following policies in the MDD DPD are supported by the proposed Park and Ride at Coppid Beech.

- CC03 - development proposals should enhance the Borough's Green Infrastructure networks and promote accessibility.
- TB20 – commercial proposals will only be approved where they can demonstrate there is no significant impact on fumes, highway safety or environmental impact.

North Wokingham Strategic Development Location (SDL)

2.3.18. Policy CP20 in the SDL identifies the need for improvements to transport capacity, improvements to accessibility by non-car transport along A321 and A329 and improvements in access by non-car modes to Wokingham town centre. These improvements are identified as being required in the SDL, where the Keephatch Beech development site and proposed Park and Ride site are located.

Wokingham Borough Local Transport Plan (3)

2.3.19. Wokingham Borough Council's Local Transport Plan (LTP3) for the period 2011-2026 has a policy specifically related to Park and Ride facilities. Policy PT8 recognises that buses provide a frequent high-quality link between the car park and the town centre and the role of Park and Ride. It further accepts that park and ride facilities can enhance the economic viability of a town centre, reduce congestion and promote more sustainable travel. The Council, over the life of LTP3 and development of the adopted core strategy will work with Reading Borough and Bracknell Forest Councils to deliver and retain park and ride sites at the following sites:

- Near to Coppid Beech roundabout on the A329 in Wokingham
- In the vicinity of the M4 junction 11 (Mereoak)
- Relocation or retention of the park and ride facility at Winnersh
- Thames Valley Park near A4 and A3290/A329 corridors

2.3.20. Policy SP1 supports Park and Ride proposals, stating Wokingham Borough Council will '*actively support development of suitable major transport projects that are necessary to support the future growth and success of the borough*.' It also states that future transport growth needs to be managed effectively to support the build out of the SDLs, which without any transport network mitigation would result in an increase in overall journey times of 22%.

Bracknell Borough Core Strategy

2.3.21. Bracknell Borough Council's Core Strategy adopted in February 2008 is supportive of Park and Ride Schemes. Policy CS23 makes a commitment to promote alternative modes of travel and enhance connectivity to and from the borough.

Bracknell Borough Local Transport Plan 3

2.3.22. Bracknell Borough Council's vision for transport in the borough, as outlined in Policy LTP3, is to improve access to bus services which link local communities, including new developments, with Bracknell Town Centre.

Housing and Mixed-Use Development Growth

2.3.23. Between the period 2011 and 2026 the Council faces the challenges of accommodating an additional 13,230[1] new dwellings and associated mixed use development. As the Borough

[1] Local Transport Plan 2011-2026

expands, accommodating the demand for travel will become increasingly important to ensure that people have a high level of access to different destinations whilst minimising adverse effects of congestion. Bracknell Forest Borough Council is also set to deliver 10,780 new homes by 2026 and Reading Borough Council approximately 7,000 by 2026[2]. The Park and Ride will support this growth by providing additional public transport capacity between Wokingham, and Bracknell and will contribute to improve the convenience of travel that involves using more than one mode of transport.

2.4 PROBLEM IDENTIFICATION

2.4.1. This section describes the problems identified, the evidence base which underpins them and the justification for intervention. Table 2-2 outlines the transport problems and how the scheme will resolve issues by meeting the objectives.

Table 2-2: Summary of key problems

Key problems	Scheme Contribution
Congestion	The scheme will provide improved access to Wokingham and Bracknell town centres, reducing congestion on key road corridors and improving journey times for all users at peak times
Housing Growth	The scheme will provide access to current and future housing and will reduce car trips on this corridor and thereby contributing to the delivery of housing
Current Bus Service	Provide a new bus stop and car park on current 4/X4 route
Tackling climate change	Improved public transport will encourage the switch from car to bus. This will reduce congestion and emissions
Additional problems	See Table 2-5

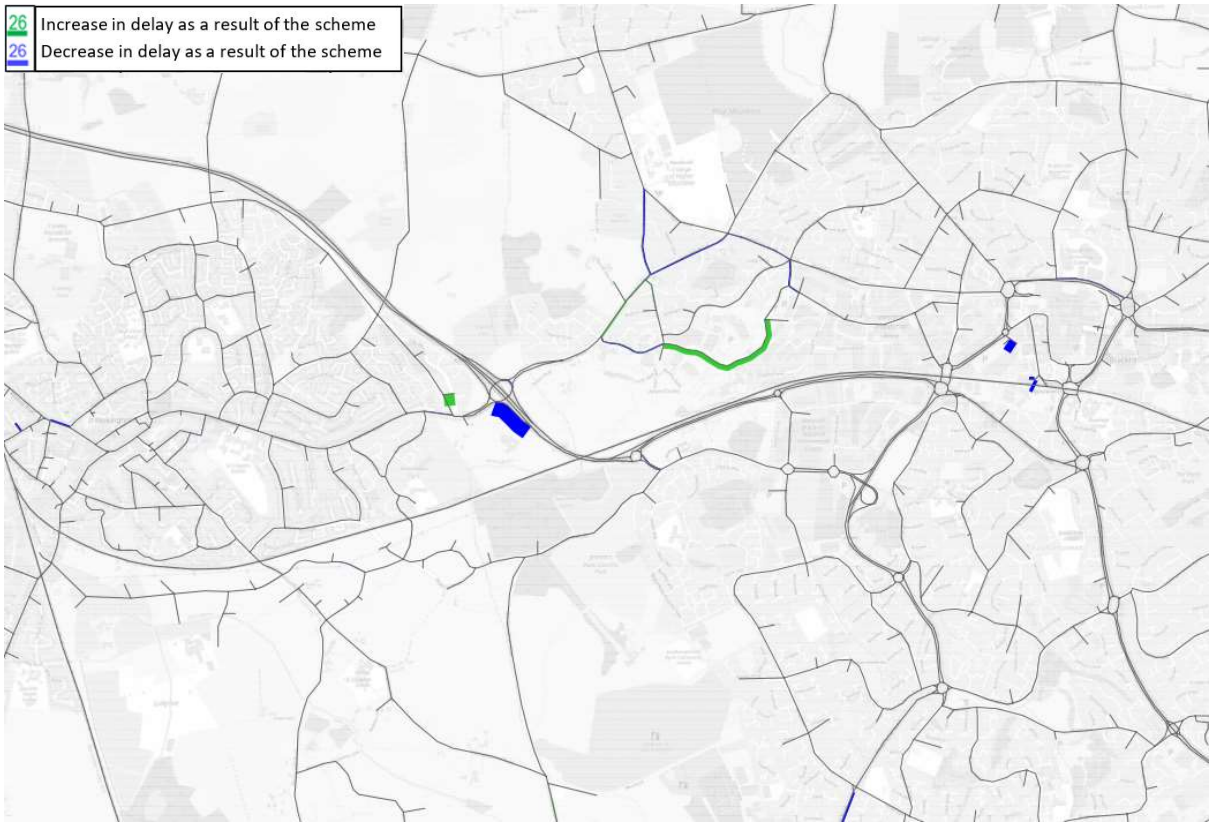
CONGESTION

2.4.2. Currently, in the peak periods, the A329 and A329(M) experience a degree of traffic congestion. It will continue to escalate if no mitigation is provided to cater for the increase in traffic volumes arising due to the proposed new developments in the area.

2.4.3. The following paragraphs summaries these results to support the strategic case for the scheme, by illustrating the problem that congestion and low speeds have on the network.

2.4.4. Figure 2-5 and Figure 2-6 compare average speeds on the network for 2021 and 2036 respectively, showing that in a Do Minimum scenario, average speeds will decrease across the network.

[2] Annual average forecast being 521 new homes (stated in core strategy)



2.4.5. Figure 2-7 through Figure 2-10 show difference in delay between the Do Minimum and the Do Something scenarios, for the AM and PM peak periods. The decreases are shown in blue, which is especially visible in the 2036 PM comparison in Figure 2-10.

2.4.6. Appendix D shows the average delay in seconds between the Do Minimum scenario in 2021 and 2036 for AM and PM peak periods. The link entering the junction from Bracknell shows a large increase in delay, as do other links in the network.

2.4.7. Figure 2-11 through Figure 2-14 shows flow difference between Do Minimum and Do Something for 2021 and 2036 for the AM and PM peak periods. The difference is shown with blue as a decrease in flow and green as an increase. The majority of the links along the A329 see reductions in flow due to the implementation of the scheme.

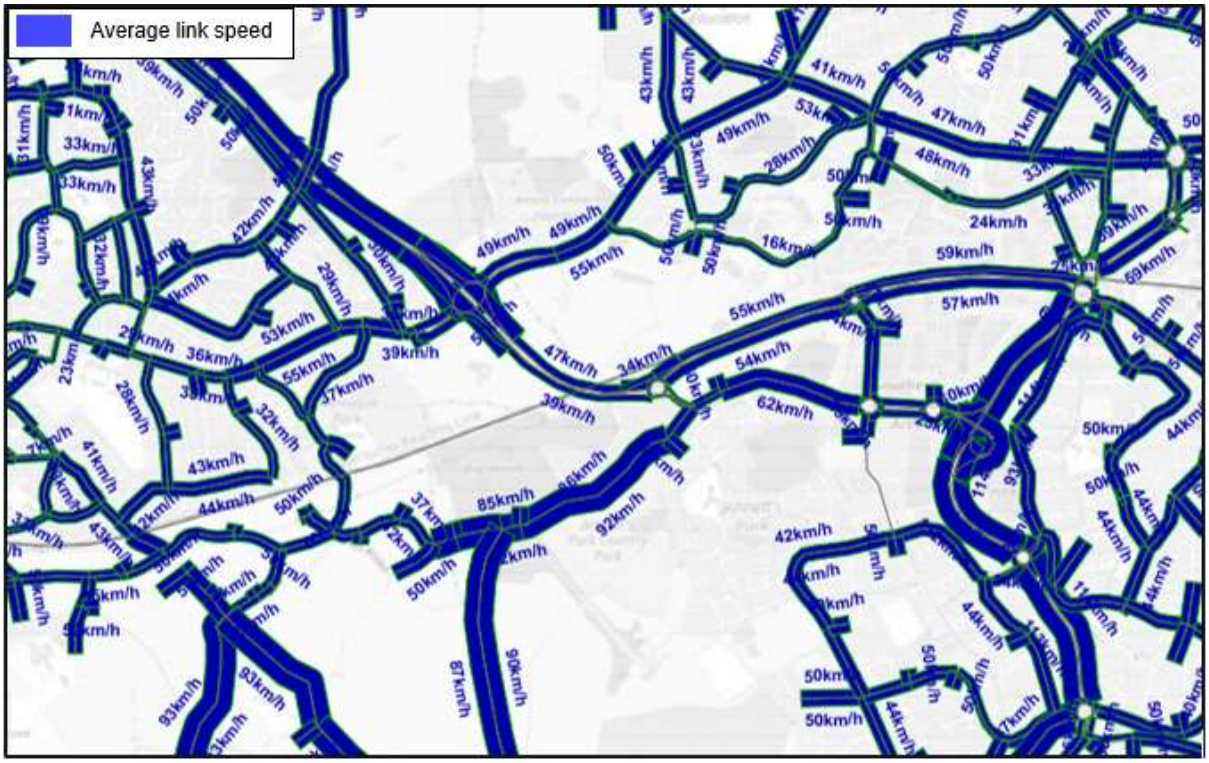


Figure 2-5: 2021 Do Minimum AM Average Speed

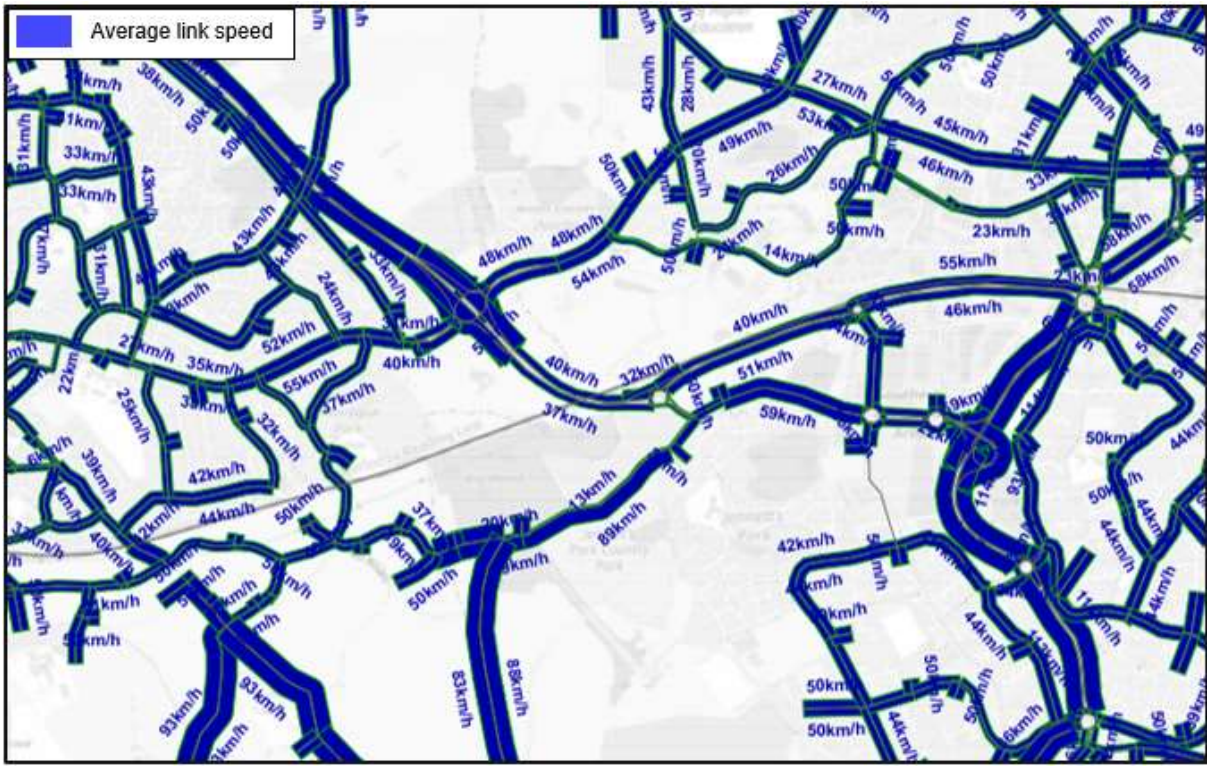


Figure 2-6: 2036 Do Minimum AM Average Speed

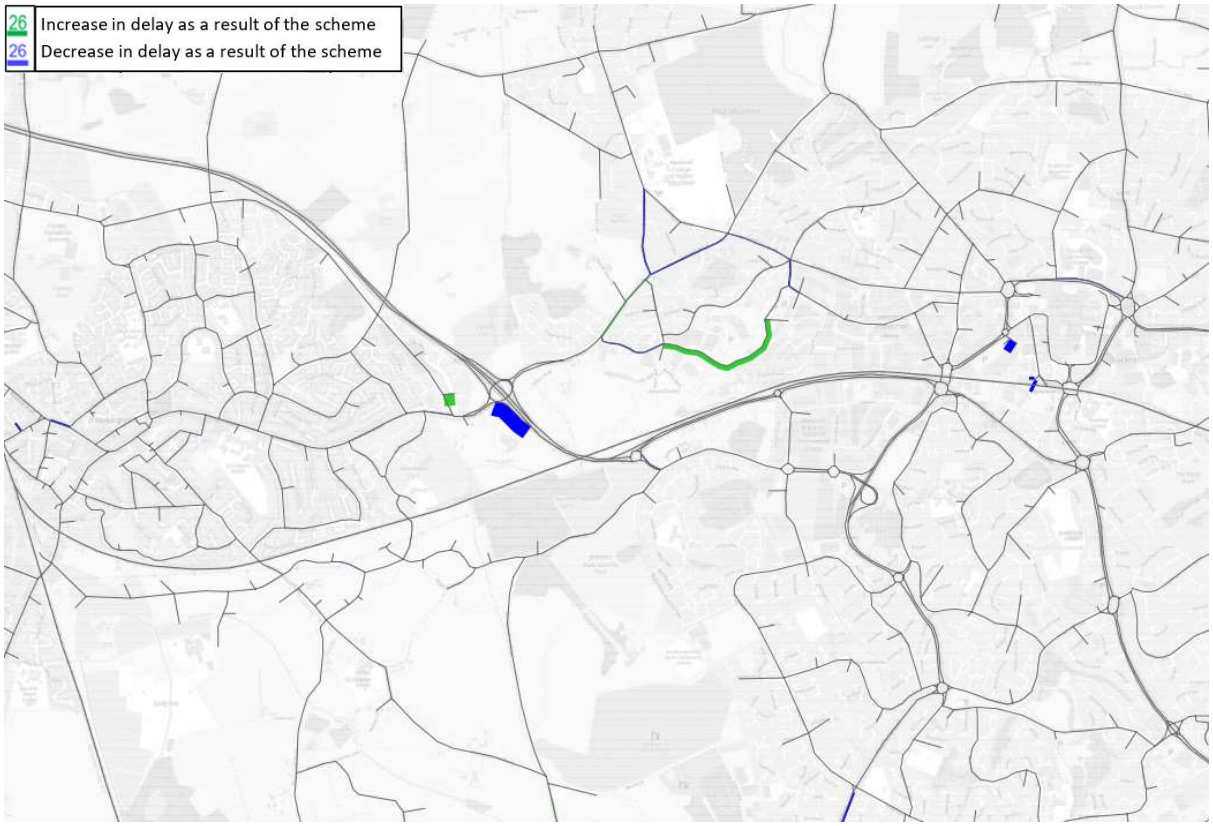


Figure 2-7: 2021 AM delay difference between Do Minimum and Do Something

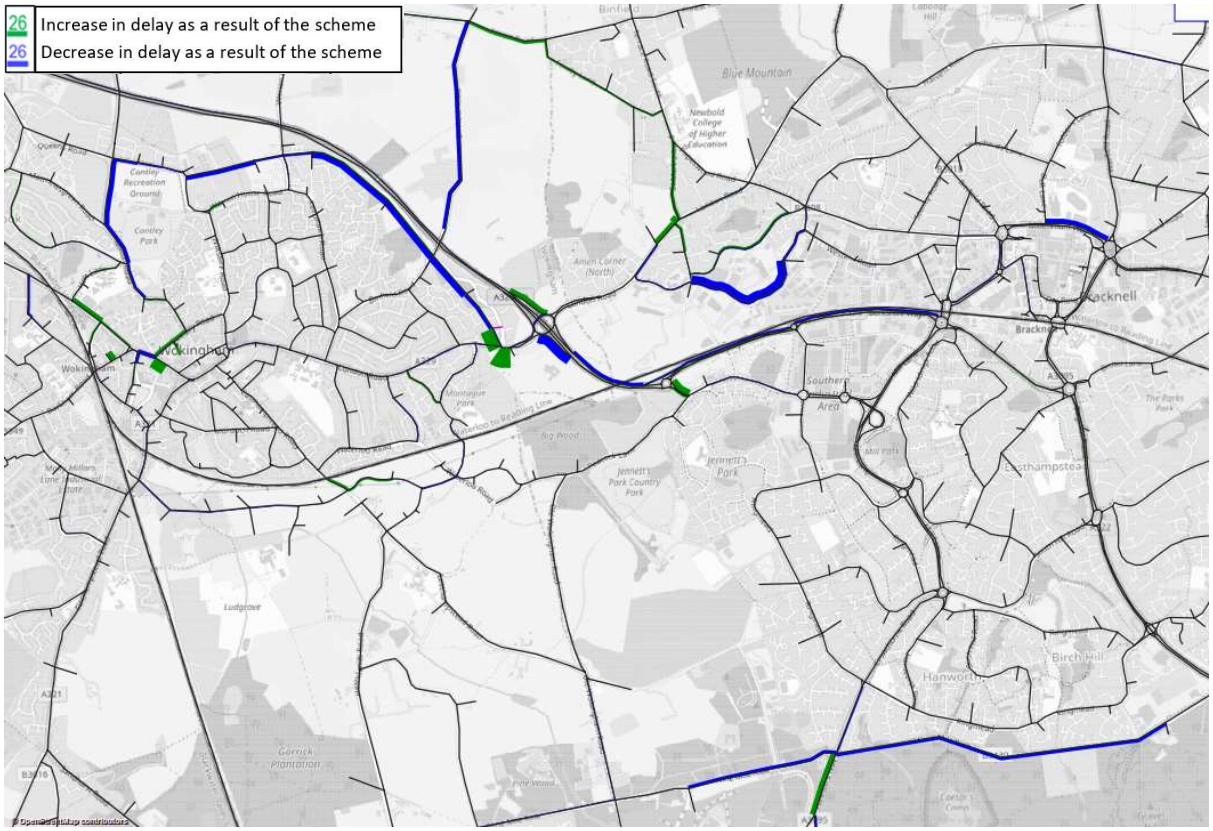


Figure 2-8: 2021 PM delay difference between Do Minimum and Do Something

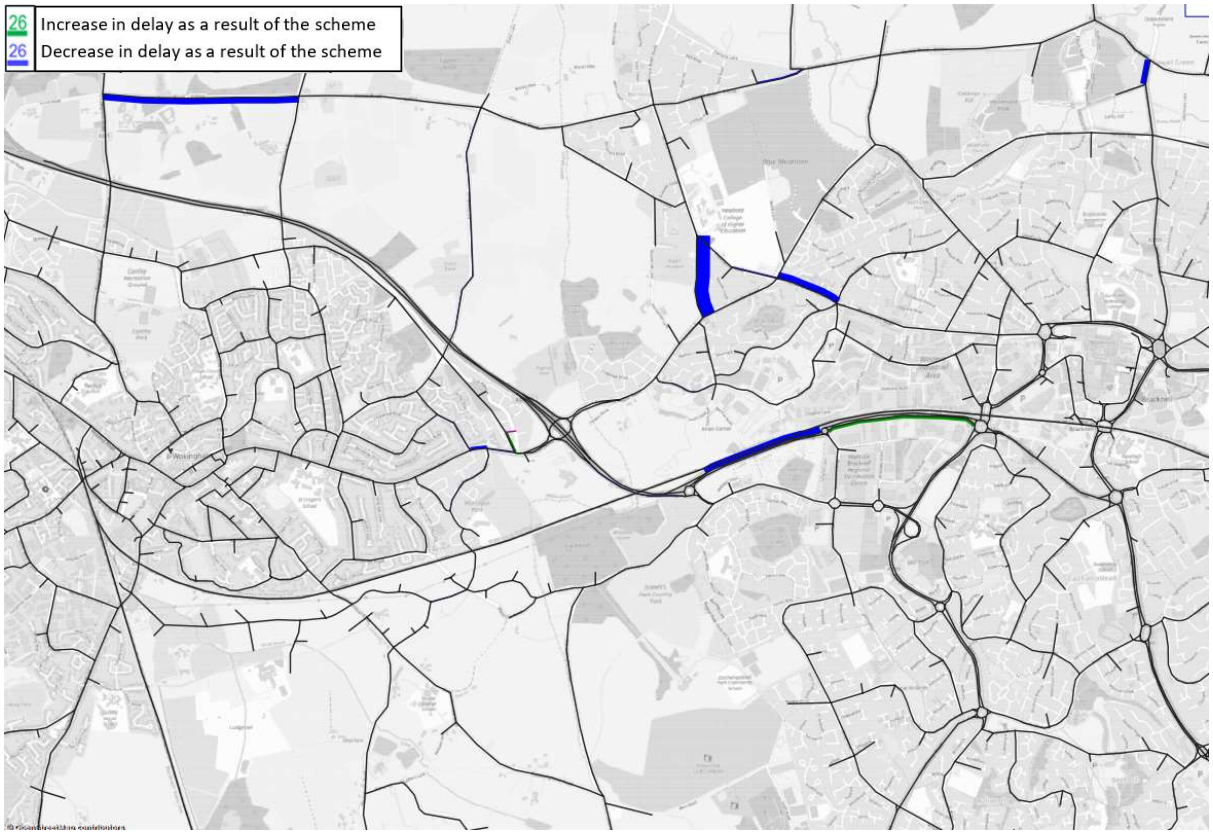


Figure 2-9: 2036 AM delay difference between Do Minimum and Do Something

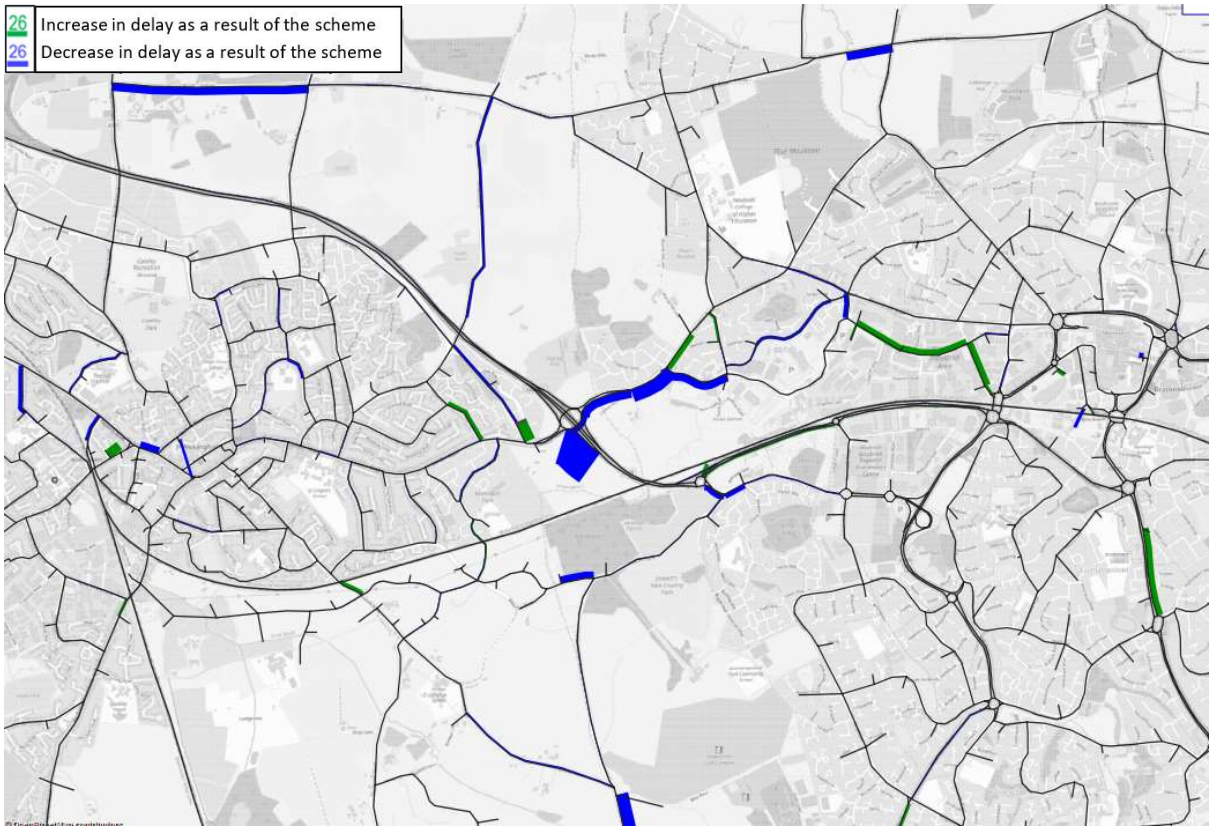


Figure 2-10: 2036 PM delay difference between Do Minimum and Do Something

Figure 2-11: 2021 AM flow difference between Do Minimum and Do Something

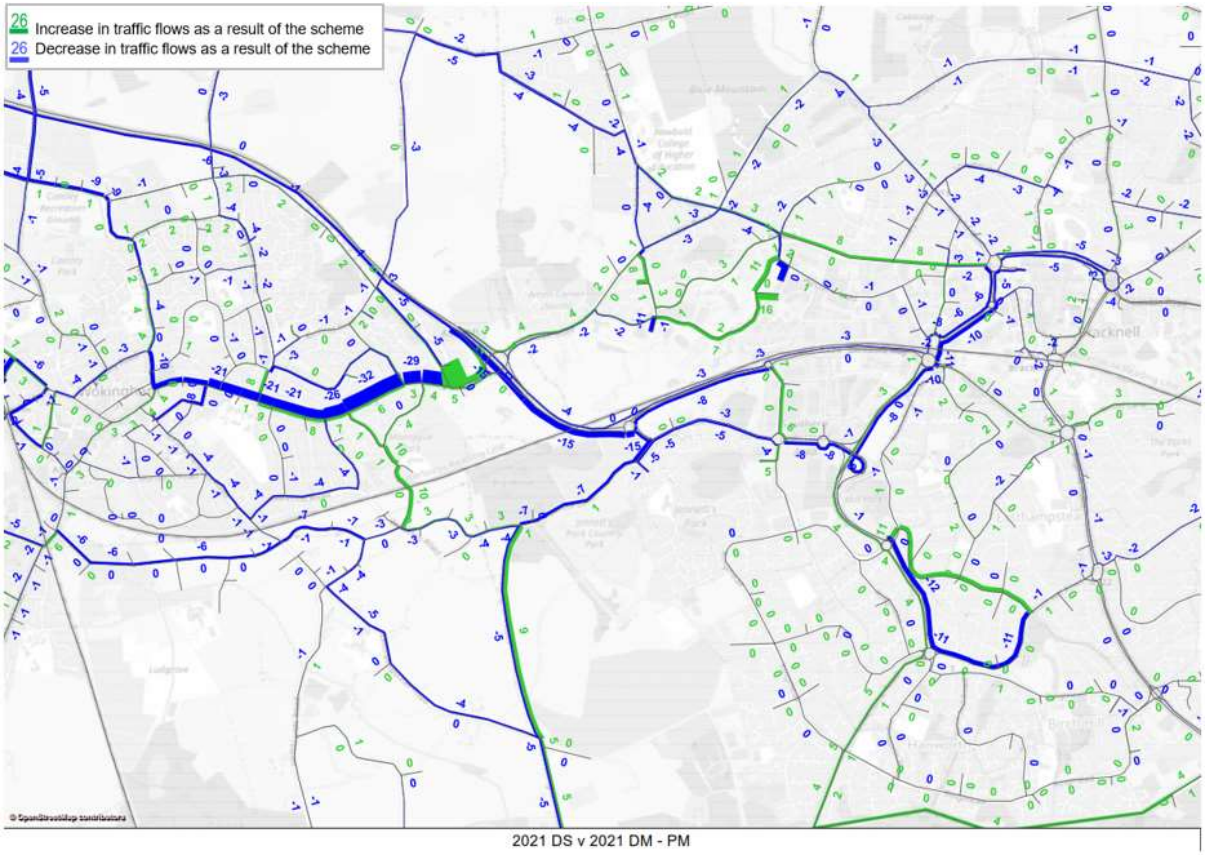
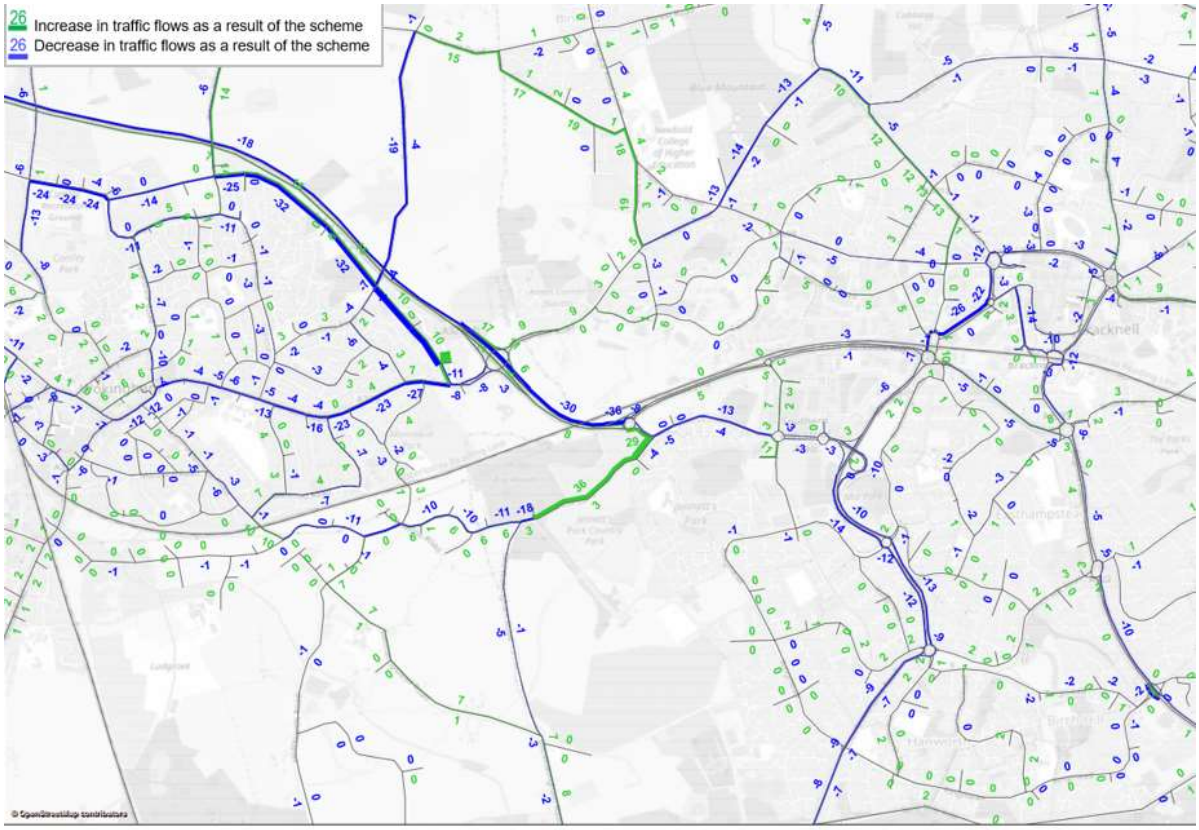
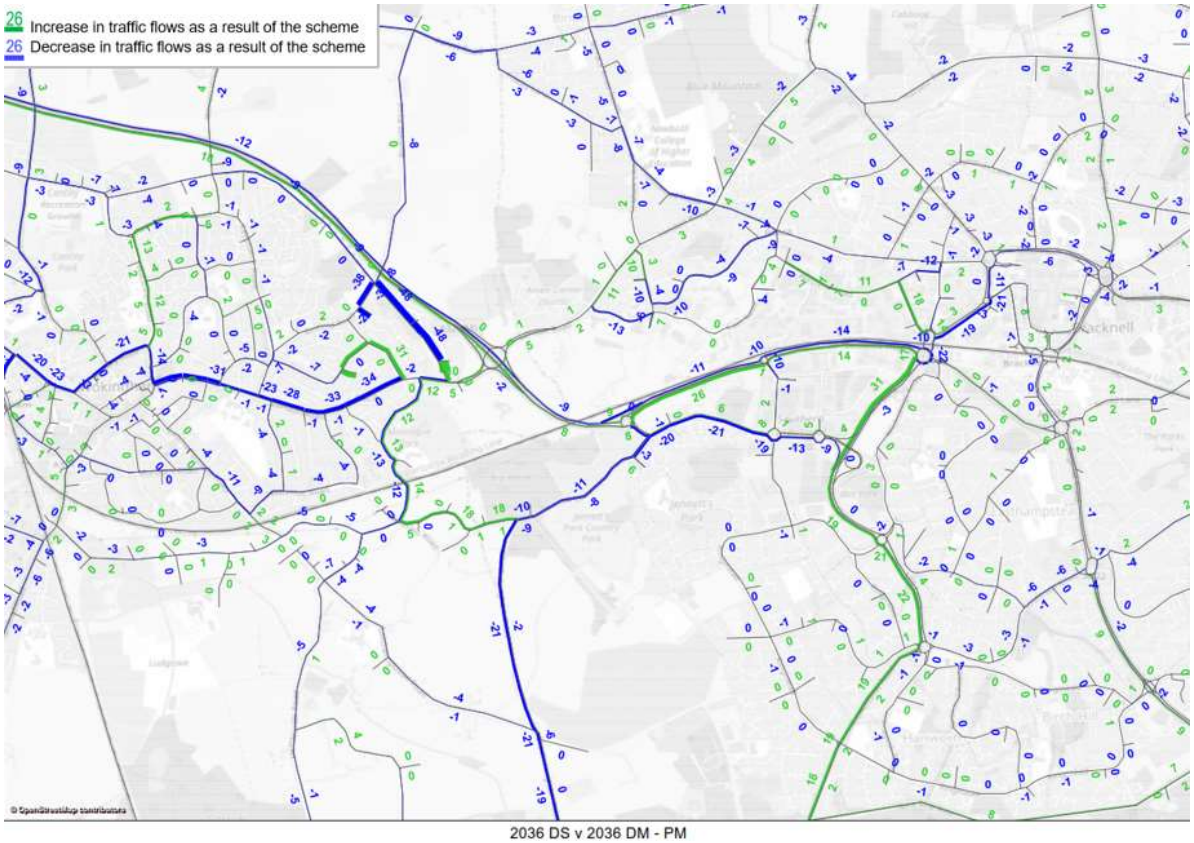


Figure 2-12 - 2021 PM flow difference between Do Minimum and Do Something



2036 DS v 2036 DM - AM

Figure 2-13 - 2036 AM flow difference between Do Minimum and Do Something



2036 DS v 2036 DM - PM

Figure 2-14 - 2036 PM flow difference between Do Minimum and Do Something

HOUSING AND EMPLOYMENT GROWTH

2.4.8. Figure 2-15 shows the scheme location and the A329 and other key corridors. To ensure that the development of the LTP3 supports policies within the local development framework Core Strategy, and accommodate travel demand both current and increase in demand due to planned developments, it (LTP3) considered impact of the SDL sites at the following locations:

- South of M4, 2500 dwellings
- Arborfield Garrison, 3500 dwellings
- North Wokingham, 1500 dwellings
- South Wokingham, 2500 dwellings
- New employment area of 51,000 sq m

2.4.9. The development of LTP3 used Wokingham Transport Model to assess the impact of the development sites on the transport network. The results for 2026 AM peak hour indicated that without any transport mitigation measures, a 22% increase in overall journey times is expected[3]. LTP3 further recognises that without substantial improvements to transport infrastructure, travel conditions will worsen and in support of the core policies CP1 (sustainable development), CP6 Managing Travel Demand, and CP18-21 (delivering sustainable development at Arbofield Garrison, South of M4, North Wokingham and South Wokingham SDLs), the relevant park and ride projects identified include:

- A site west of Coppid Beech roundabout on the A329
- A site in the vicinity of M4 Junction 11

2.4.10. Coppid Beech Park and Ride will provide improved access to Wokingham, and Bracknell town centres, supporting the employment and commercial land uses in these areas. Supporting economic growth is identified within Wokingham's LTP3

TACKLING CLIMATE CHANGE

2.4.11. Improved accessibility by public transport will encourage more people to switch from making private car trips into Wokingham, and Bracknell and to use the bus instead, reducing congestion and emissions. Tackling climate change is identified within Wokingham's LTP3.

[3] Local Transport Plan 2011-2026, page 120

ADDITIONAL PROBLEMS

Table 2-3: Additional problems identified in Wokingham LTP3 and Bracknell LTP3

	Problem	How will Coppid Beech Park and Ride help?
Wokingham LTP3	Equality of opportunity	The accessibility and affordability of public transport to access key services and destinations. The Park and Ride will improve transport access to Wokingham, and Bracknell town centres which are key employment centres as well as the location of a number of key services.
	Safety, security and health	A reduction in the number of vehicles will reduce the chance of accidents, and improve the local air quality
	Quality of life and a healthy natural environment	Reduced congestion will lead to reduced driver stress and improved air / noise quality
Bracknell LTP3	Delays associated with traffic congestion and improving reliability of journey times	Coppid Beech Park and Ride will provide improved access to Wokingham and Bracknell town centres, reducing congestion on key road corridors and improving journey times for all users, especially at peak times
	Securing necessary transport infrastructure and services to support development	The Park and Ride will provide an alternative method of transport into Wokingham and Bracknell town centres, supporting the increased demand arising from future developments across all three Boroughs and other surrounding local authorities
	Accessibility by sustainable modes of transport	The scheme will enhance the existing frequent bus service into Wokingham and Bracknell town centres, improving public transport accessibility for residents along the corridor
	Casualties and safety on the local transport network	A reduction in the number of vehicles will reduce the chance of accidents, and improve the local air quality

2.5 EXISTING BUS SERVICES

2.5.1. Current bus services potentially pertinent to the proposed scheme are shown in Figure 2-15 which also illustrates the proposed park and ride scheme. The following bus services are shown:

- Reading Buses Route 4 and X4
- Reading buses Route 3
- Courtney Buses route 151

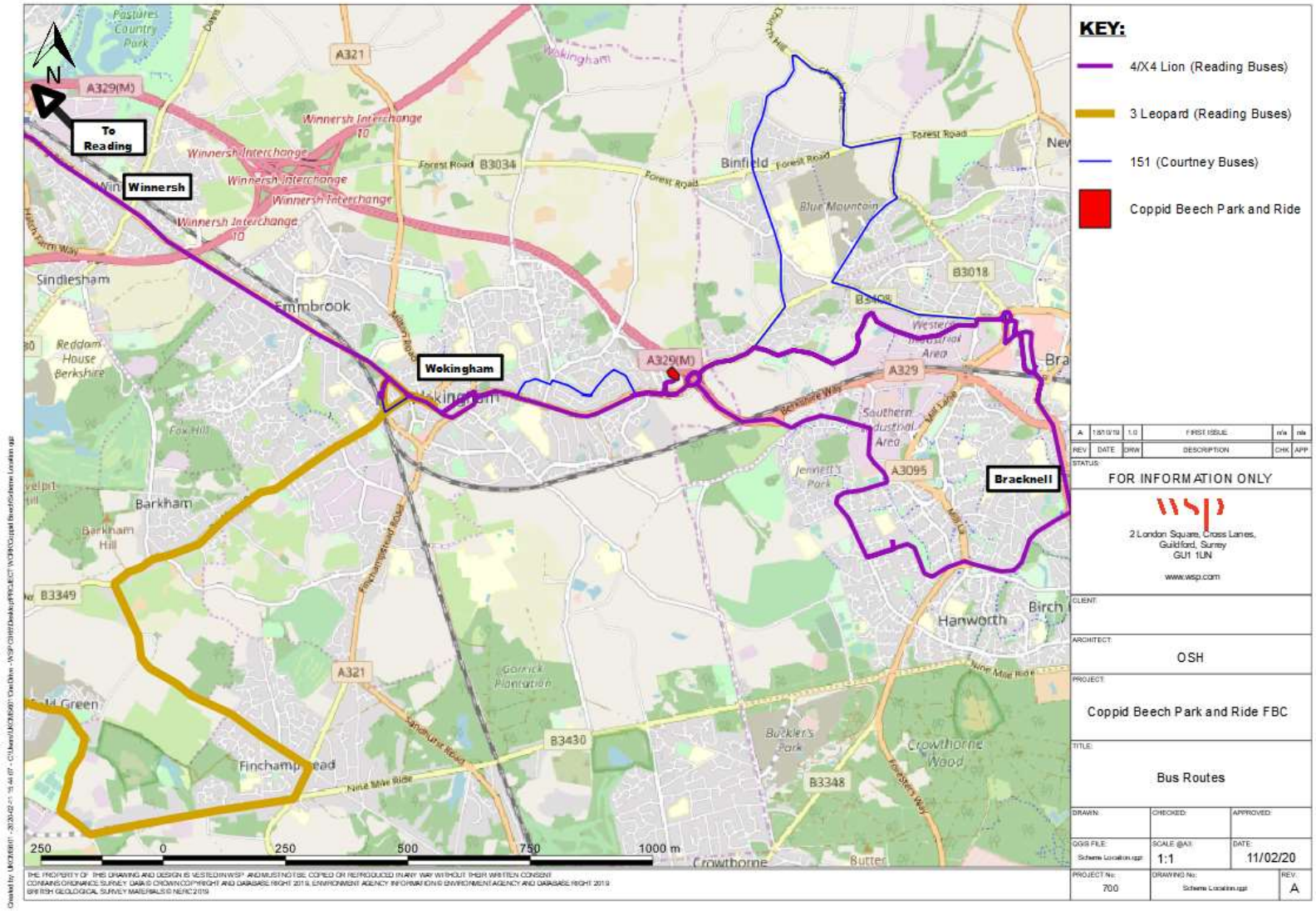


Figure 2-15: Current Bus Services

The 4 / X4 Lion Route

2.5.2. The 4 and X4 Lion routes operate up to four services an hour[4] between Wokingham, Reading and Bracknell Town Centres.

2.5.3. Table 2-4 shows the frequency of the 4/X4 bus service for weekdays across the time periods.

Table 2-4: 4/X4 frequency (weekday Bracknell and Wokingham Trips)

Period	Hour	No services per hour
AM Peak	07:00-08:00	3
	08:00-09:00	4
	09:00-10:00	3
PM Peak	16:00-17:00	4
	17:00-18:00	4
	18:00-19:00	2

2.5.4. Table 2-5 shows the key destinations served on weekdays at peak times and the route is shown in Figure 2-15. The bus also runs Saturdays, Sundays and public holidays at alternative times. The row highlighted in blue 'Hilton St. Annes Hotel' is located adjacent to the Park and Ride site. Journey times for the key destinations are shown in Appendix C.

[4] https://www.reading-buses.co.uk/services/RB/4

Table 2-5: Key destinations served by the current 4/X4 bus service

AM Peak (07:00-10:00)													
Towards Bracknell	St Mary's Butts(Reading)	06:30	06:50	7:10	07:25	07:45	08:00	08:20	08:40	08:55	09:15	09:35	9.50
	Broad Street (Wokingham TC)	07:00	7:25	7:57	08:14	08:42	08:56	09:14	09:29	09:41	09:57	10:13	10:28
	Hilton St Annes Hotel	07:05	7:31	08:07	08:24	08:52	09:03	09:21	09:36	09:47	10:02	10:18	10:33
	Bracknell Bus Station	07:30	-	08:34	-	09:17	-	09:43	-	10:08	-	10:39	-
	Bracknell Bus Station	-	7:48	-	08:42	-	09:19	-	09:51	-	10:17	-	10:46
Towards Wokingham	Bracknell Bus Station	-	06:54	-	07:16	-	07:44	-	08:44	-	09:23	-	09:54
	Bracknell Bus Station	06:37	-	06:52	-	07:13	-	07:55	-	08:55	-	09:32	-
	Hilton St Annes Hotel	06:57	07:07	07:15	07:30	07:39	08:00	08:22	09:00	09:16	09:36	09:52	10:07
	Broad Street (Wokingham TC)	07:05	07:15	07:24	07:39	07:52	08:13	08:35	09:10	09:26	09:46	10:01	10:16
	St Mary's Butts (Reading)	07:40	07:52	08:14	08:29	08:45	09:05	09:22	09:51	10:04	10:24	10:38	10:53
PM Peak (16.00-19.00)													
Towards Bracknell	St Mary's Butts(Reading)	16:00	16:15	16:30	16:50	17:05	17:20	17:35	17:50	18:10	16:00	16:15	16:30
	Broad Street (Wokingham TC)	16:47	17:02	17:17	17:37	17:52	18:07	18:22	18:37	18:55	16:47	17:02	17:17
	Hilton St Annes Hotel												
	Bracknell Bus Station	-	17:30	-	18:06	-	18:36	-	19:03	-	-	17:30	-
	Bracknell Bus Station	17:07	-	17:37	-	18:12	-	18:42	-	19:13	17:07	-	17:37
Towards Wokingham	Bracknell Bus Station	-	15:58	-	16:28	-	17:07	-	17:42	-	-	15:58	-
	Bracknell Bus Station	15:30	-	16:05	-	16:35	-	17:15	-	17:50	15:30	-	16:05
	Hilton St Annes Hotel												
	Broad Street (Wokingham TC)	-	15:58	-	16:28	-	17:07	-	17:42	-	-	15:58	-
	St Mary's Butts (Reading)	15:30	-	16:05	-	16:35	-	17:15	-	17:50	15:30	-	16:05

3 Leopard Route

2.5.5. The Leopard 3 service runs between Reading and Wokingham Town Centre, but does not go further east past the proposed park and ride site.

151 Courtney Bus Route

2.5.6. This bus route serves Wokingham and Bracknell, via Binfield to the north, but does not provide a direct route into Bracknell Town Centre.

2.6 IMPACT OF NOT CHANGING

2.6.1. The proposed park and ride scheme would complement other highway improvement measures both proposed and implemented on the A329 corridor and adjoining local roads and would contribute its share towards facilitating growth in local economy and delivery of houses. The proposal is estimated to remove around 240 trips bound to Wokingham and Bracknell town centres in the peak period. It is also important to recognise that the concept of introducing a park and ride site is not necessarily it is expected to solve congestion only but also to promote modal shift from cars to buses, in particular, for the final leg of the journey to town centres. The scheme will increase public transport mode share and reduce congestion and accidents on the network, contributing to sustained economic growth not only for the immediate area but also contributing to cumulative benefits of other park and ride schemes across Thames Valley Berkshire. The scheme will help to overcome issues around town centre parking and improved access to town would result in an increase in footfall and a corresponding uplift in trading. These in turn will contribute to alleviate congestion, improve air quality, noise and greenhouse gas thereby delivering one of WBC's Core Strategy and Local Transport Priorities – the promotion of sustainable transport and reducing congestion, enabling development to be facilitated without detriment to the highway network.

2.6.2. In terms of investment justification, traffic models have been developed to quantify some of the key performance metrics discussed above which include; congestion (improved journey speeds, reduction in accidents, greenhouse gas). Assessment was undertaken at network level and the impacts of the proposed scheme against without the scheme shows the following improvements:

2.6.3. Specific outcomes of a 'Do Nothing' scenario include:

- Without the introduction of the scheme, congestion along the A329 / A329(M) will remain and become intensified by future traffic growth from planned residential developments, as well as employment areas
- The economic future of Wokingham and Bracknell will not be as competitive for private sector businesses as other boroughs
- Increased congestion and noise along the A329 will affect commuting, educational and leisure trips as well as local residents' quality of life
- May result in Planning Authority refusing planning permission for some major developments which could have an adverse impact on the local economy

2.6.4. Table 2-6 shows reduction in vehicle hours for the AM and PM peak due to the shift in car demand on to the bus as a result of the proposed park and ride scheme. The table shows that due to increase in congestion in 2036, highest reduction in vehicle hours is achievable in 2036.

Table 2-6: Change in vehicle hours between DM and DS

2021						
	AM			PM		
	DM	DS	Change	DM	DS	Change
Veh hrs/hr	5384.60	5360.40	-24.20	5182.50	5176.60	-5.90
2036						
	AM			**PM**		
	DM	DS	Change	DM	DS	Change
Veh hrs/hr	6794.70	6755.70	-39.00	6536.20	6514.10	-22.10

2.6.5. Figure 2-7 through to Figure 2-10 show average delays and speeds on the network.

2.7 THE NEED FOR THE SCHEME

2.7.1. The proposed Coppid Beech Park and Ride scheme on the A329(M)/A329 corridor would complement other A329 strategic corridor improvement schemes promoted by both Wokingham and Bracknell Forest councils in contributing to mitigate the impact arising from new developments. The scheme will provide 250 car parking spaces and in line with one of the local transport objectives, it will provide an alternative travel choice along the A329 corridor. The scheme aligns with the Council's Core Strategy and adopted North Wokingham Strategic Development Location Master Plan 2011.

2.7.2. The impact of the proposed Coppid Beech Park and Ride scheme has been modelled and the change in flows due to the proposed scheme is shown in Figure 2-11.

2.8 OBJECTIVES

2.8.1. This section establishes specific, measurable, achievable, realistic and timebound objectives that will solve the problems identified. The objectives align with both WBC and wider strategic aims as set out in Section 2.3.

2.8.2. The development of local transport plan objectives for Wokingham has evolved over many years. LTP2, the previous local transport plan for Wokingham identified several key problems facing the transport network and developed a number of objectives to address them. LTP2 was a success in tackling important transport issues but were less successful in improving transport accessibility for all residents and in improving air quality in some areas of the Borough. There are high levels of congestion in some areas of the Borough and the Council will be working towards tackling climate change. In developing LTP3, the Council recognises relevance of challenges and problems identified in LTP2 and builds upon and integrates experiences of LPT2. The LTP3 also promotes greater emphasis on partnership working throughout LTP3 to ensure that the delivery of services take an efficient and integrated approach. As a result, the following objectives have been developed.

- To improve road infrastructure, maintenance, and targeted improvements to the road network to improve traffic flow
- To improve the integration of land use planning and transport to create a more efficient transport system

- To improve road safety for all road users, through cost effective solutions, education training and publicity
- To develop cost effective transport solutions that are sensitive to the varying nature of the Borough and improve accessibility to key facilities
- To improve the convenience of travel that involves using more than one mode of transport
- To promote sustainable travel choices through various travel plan initiatives

2.8.3. Therefore, the objectives in relation to the proposed scheme and their respective desired outcomes are shown in Table 2-7, show scheme objectives and desired outcome.

Table 2-7: Scheme objectives and desired outcomes

Scheme objective	Desired outcome
1) To support the forecast housing growth	▪ Improved accessibility by public transport would encourage more people to switch from using the private car thereby providing a degree of mitigation
2) To reduce congestion on the A329 corridor	▪ Improved access to Wokingham, and Bracknell town centres ▪ Improved journey times to key destinations for all users, especially at peak times ▪ Reduced driver stress and improved air / noise quality ▪ Air quality improvements and noise reduction
3) To encourage car drivers to access Wokingham, and Bracknell town centres using public transport.	▪ Provision of an alternative method of transport into Wokingham, and Bracknell town centres ▪ Reduce congestion ▪ Ensuring public transport is inclusive of everyone
4) To improve the convenience of travel which involves using more than one mode of transport.	▪ Good quality bus services which service the Park and Ride and visit key destinations in the area.

2.8.4. Figure 2-16 shows a logic map, demonstrating how the scheme outputs flow through to the objectives to achieve the desired strategic outcomes.

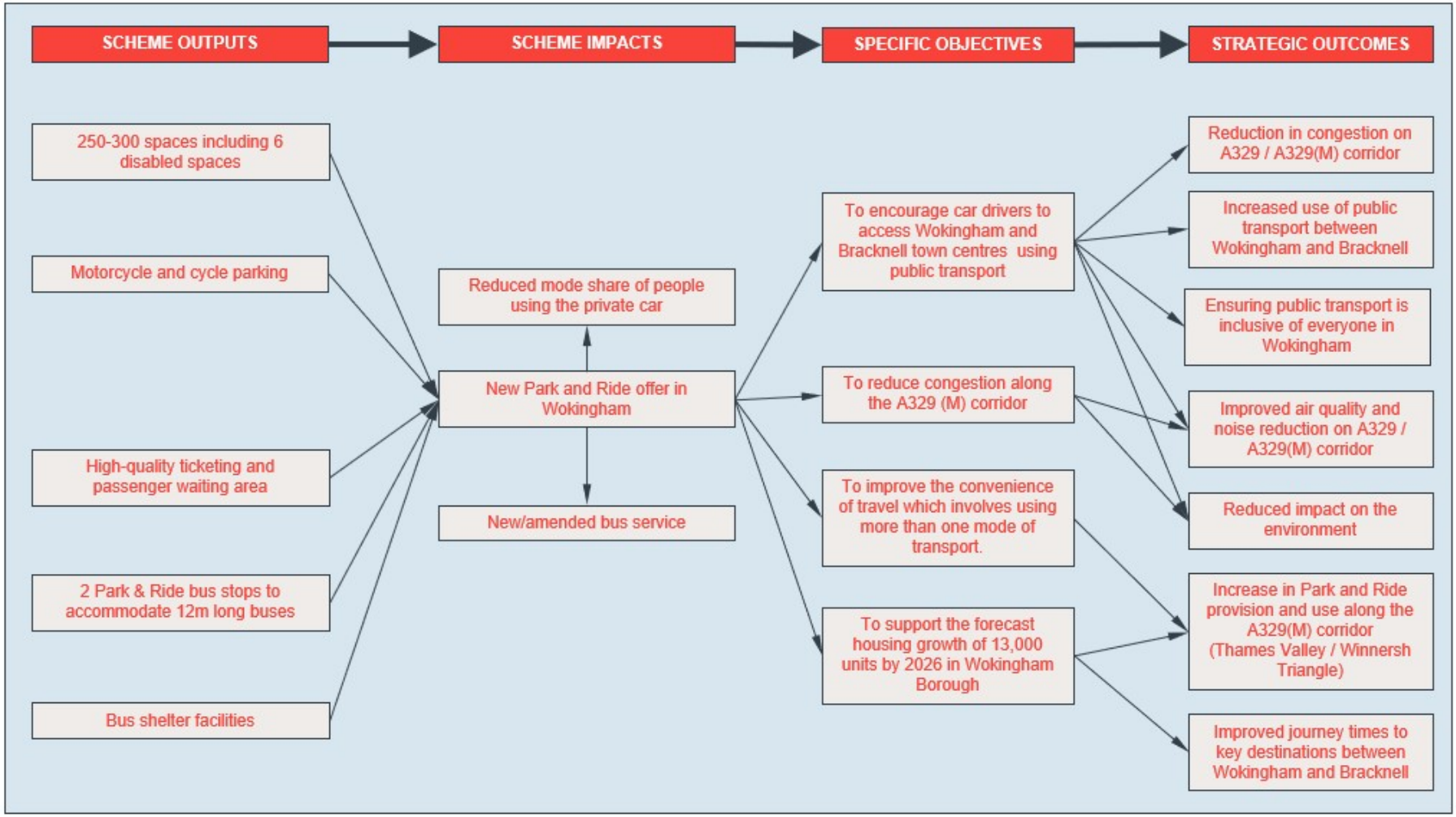


Figure 2-16: Strategic Outcomes

INDIRECT IMPACTS OF THE SCHEME

2.8.5. The scheme will also help contribute towards a number of wider objectives, set out in Table 2-8.

Table 2-8: Wider scheme objectives and desired outcomes

Wider scheme objective	Desired outcome
Climate change	Improved public transport offering, will aim to encourage people to switch from just using the private car for trips and to use the park and ride option instead, reducing congestion and therefore emissions
Health	Reduced congestion will lead to reduced driver stress and improved air and noise quality
Accessibility	The scheme will improve transport access and provide an affordable option for travel for everyone to key services and destinations
Safety	A reduction in the number of vehicles will reduce the chance of accidents

2.9 MEASURE OF SUCCESS

2.9.1. Successful delivery against the scheme objectives will be monitored as part of the post-construction scheme evaluation, details of which are discussed in the Management Case.

2.9.2. Prior to scheme construction, a programme of monitoring will be put in place, which will also include monitoring one and five years following the completion of the scheme. This will include before and after monitoring of:

- Traffic counts surveys on the A329 London Road and A329 Berkshire Way.
- Bus passenger boarding surveys at the P&R
- An initial impact of the scheme on transfer of car users on to the bus will be undertaken

2.9.3. The parts of the objectives relating to economic growth and investment in business and housing, will be difficult to quantify, especially in the short-term, so cannot be directly attributable to this. A longer- term evaluation could seek to monitor economic, employment and housing growth. Table 2-9 demonstrates how the scheme objectives flow through to the benefits of each, and how they will be measured.

Table 2-9: Measures for success

Objectives	Benefits	Measures	Timescales
1) To support the forecast housing growth of 13,000 units by 2026 in Wokingham	▪ Supports/complements mitigation to delivering housing opportunities	▪ Number of houses delivered ▪ Number of planning applications taking advantage of the scheme	Long-term
2) To reduce congestion on the A329 corridor	▪ Removal of around 250 town centre bound car trips in the peak period ▪ Reduced driver stress and improved air / noise quality ▪ Air quality improvements and noise reduction	▪ Reduction in vehicle flows during the peak period ▪ Journey reliability monitoring	Short-term
3) To encourage car drivers to access Wokingham, and Bracknell town centres using public transport		▪ Car parking occupancy at the Park and Ride during Peak times specifically	Long-term
4) To support other Park and Rides	▪ Good use of bus services which complement existing Park and Rides	▪ Bus patronage on route 4/X4	Short-term

2.10 DEMAND FOR THE PARK AND RIDE

2.10.1. Potential users of the proposed park and ride site are mainly commuters who currently park at car parks at the centre of Wokingham and Bracknell and go on foot to complete their final destinations - places of work. With the park and ride facility in place, the Park and Ride users will be dropped off at the bus stops shown in Figure 2-17 and Figure 2-18. These show that the location of the bus stop is within the proximity of the car parks hence the last leg of the journey for the commuters would not be too dissimilar to that of making the same trip from the car parks. This also demonstrates that the proposed park and ride site could continue to promote commuter trips without detrimental to the highway network operation.

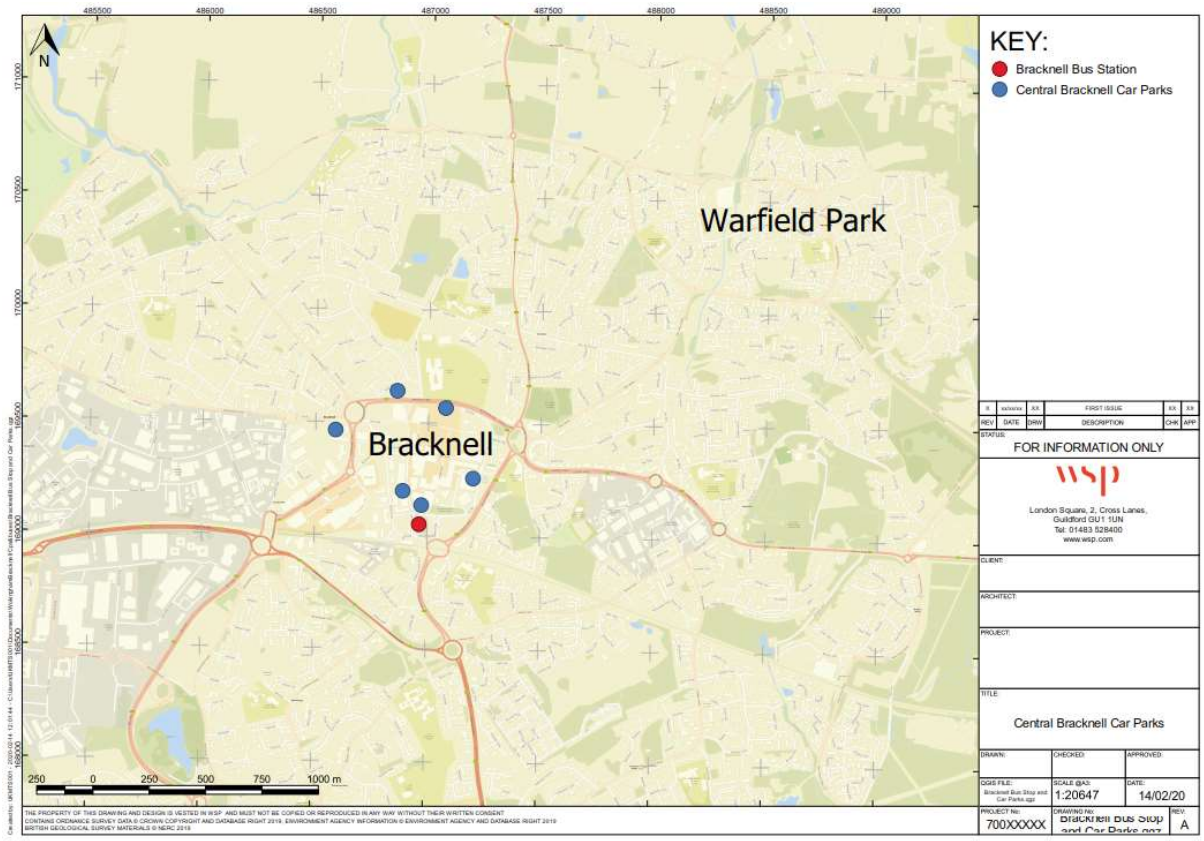


Figure 2-17: Bracknell car park locations and bus station

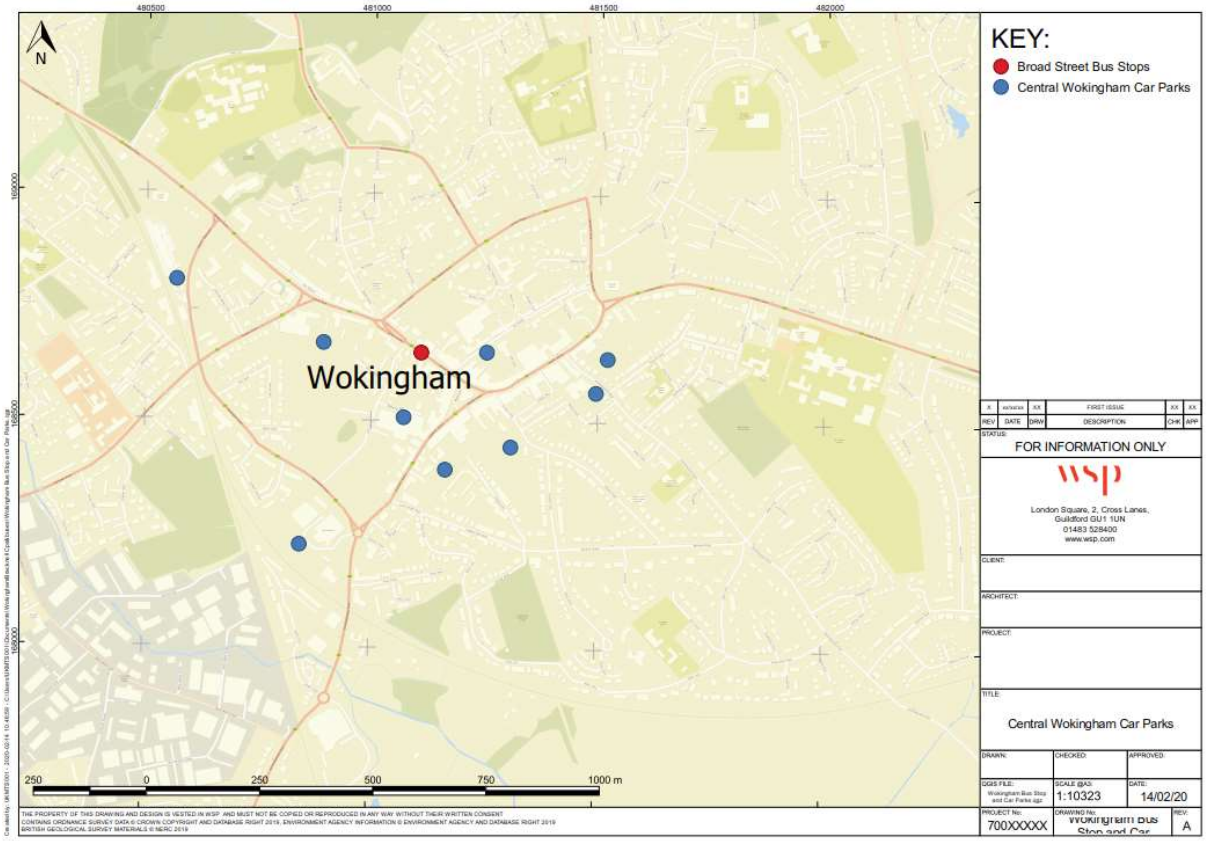


Figure 2-18: Wokingham car park locations and bus station

2.10.2. Figure 2-19 and Figure 2-20 show where users of the Park and Ride will come from in 2021 and then 2036 respectively. The yellow bar shows the Park and Ride as the destination and the blue bars show the origin. The spread of use across the wider areas of Wokingham and Bracknell can be seen from the figures, demonstrating the use which residents of the boroughs will gain and then reduction of vehicles the A329 corridor will experience.

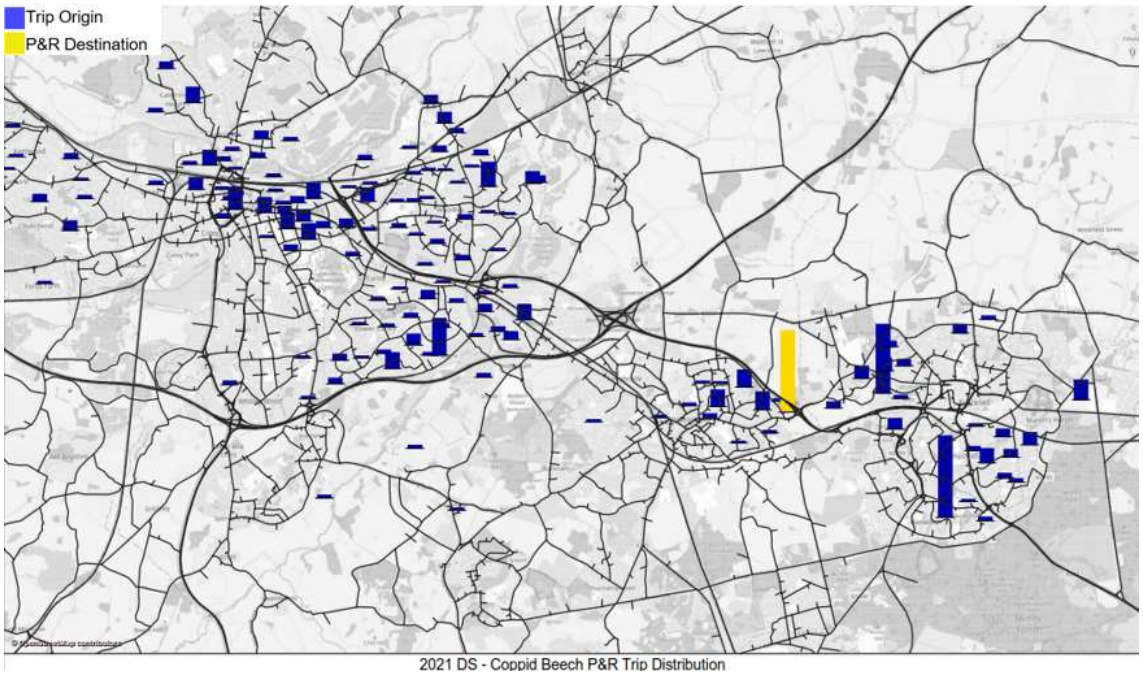


Figure 2-19: 2021 Trip distribution for Park and Ride

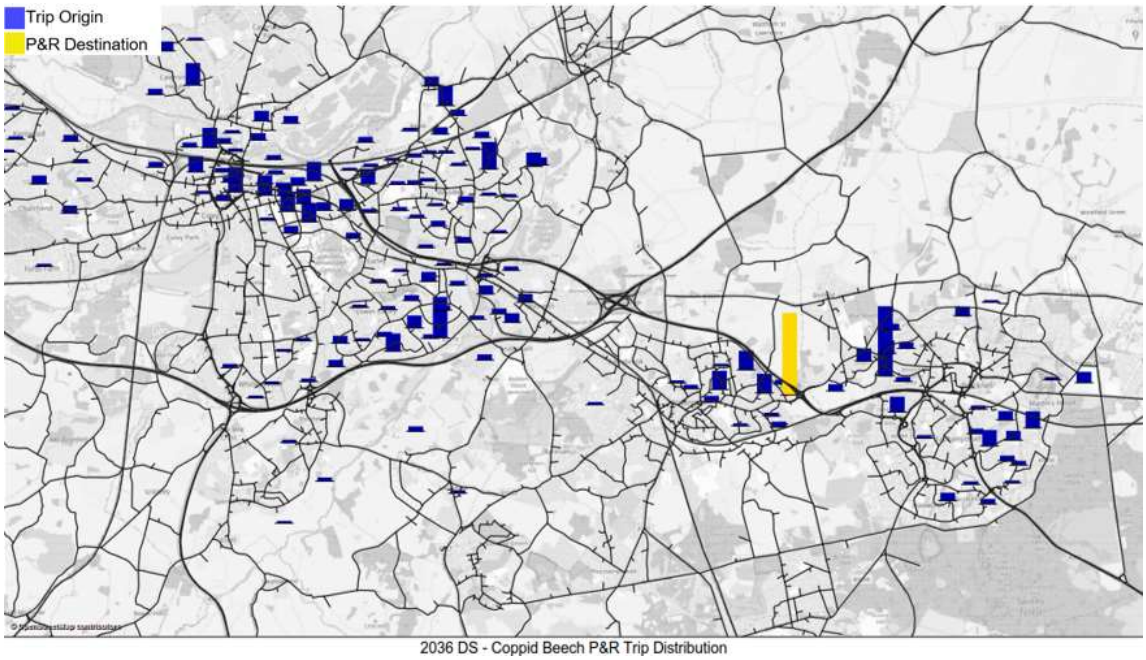


Figure 2-20: 2036 Trip distribution for Park and Ride

2.11 COPPID BEECH PARK AND RIDE BUS SERVICE

2.11.1. Existing bus services have been described in Section 2.5. The X4 and 4 bus services (shown in Figure 2-15), currently run along the A329 corridor and offer a more direct route into Wokingham and Bracknell town centres. There are two bus stops (both directions) on the A329 close to the entrance to the park and ride site, known as 'Hilton St. Annes'. Figure 2-21 shows the close proximity of the park and ride site to the existing route served by the services X4 and 4.

2.11.2. The Council has been in discussions with Reading Buses and its preferred choice is to use the X4 and 4 services. For further details on the proposed bus service provision see the Commercial Case section of this report.

2.11.3. The buses used for the 4/X4 route have 77 seats, with room for 9 standing making each bus have a capacity of 86. There are four buses an hour during the peak hours and there is sufficient spare seating capacity exist on these services. Table 2-10 shows existing bus occupancies for the X4/4 route for Wokingham and Bracknell based trips. Table 2-11 shows car park arrivals for each hour, bus maximum capacity, bus occupancies and available capacity when leaving the park and ride site. Table 2-11 demonstrates that not only there is sufficient seating capacity to meet the Park and Ride demand, but also that there is an opportunity for the operator to maximise their revenue by selling unused capacity.

2.11.4. Column A shows estimated car park arrivals, column B shows the current average occupancy of an 4/X4 bus for the hour shown and column C shows the total of columns A and B (total bus occupancy once the scheme is in place and utilising the 4/X4 bus service). Column D & E reflect peak hour aggregates as opposed to averages and Column F presents the spare capacity of the bus services over the peak hour.

2.11.5. The services are run by Reading Buses and the bus route currently exists and passes the entrance of the proposed park and ride facility. As demonstrated above, there is sufficient spare seating capacity to meet the demand at the site. The buses currently stop at Hilton St. Annes bus stops by the entrance to the site. With the park and ride in operation, the buses instead, will enter the site and passengers will board/alight at the new bus stop within the park and ride site. However, because of the diversion to the park and ride site some additional journey time to the overall journey time is expected to be incurred. An estimate of 4 minutes additional journey time due to making the detour to the park and ride site has been considered within the economics case as existing bus passengers will incur this delay. The additional delay in diverging to the site builds in movement through the signalised junction of London Road/Oak Avenue, manoeuvring to the P&R and negotiating the gyratory back to the signalised junction. Delay/light cycle times are taken from the LINSIG assessment which is being undertaken in support of the transport statement for the planning application. As the buses have unused capacity now, the bus operator will receive additional revenue due to the new passengers with no significant additional cost to serve the park and ride site.

Table 2-10: Average bus occupancy per bus for Route 4/X4

Time	Wokingham trips	Bracknell trips
07:00-08:00	32	26
08:00-09:00	16	15
09:00-10:00	11	11[5]
16:00-17:00	15[6]	9
17:00-18:00	18	12
18:00-19:00	8	10

[5] Due to missing data for this time period it has been estimated using factor of 1.2
[6] Due to missing data for this time period it has been estimated using factor of 1.6

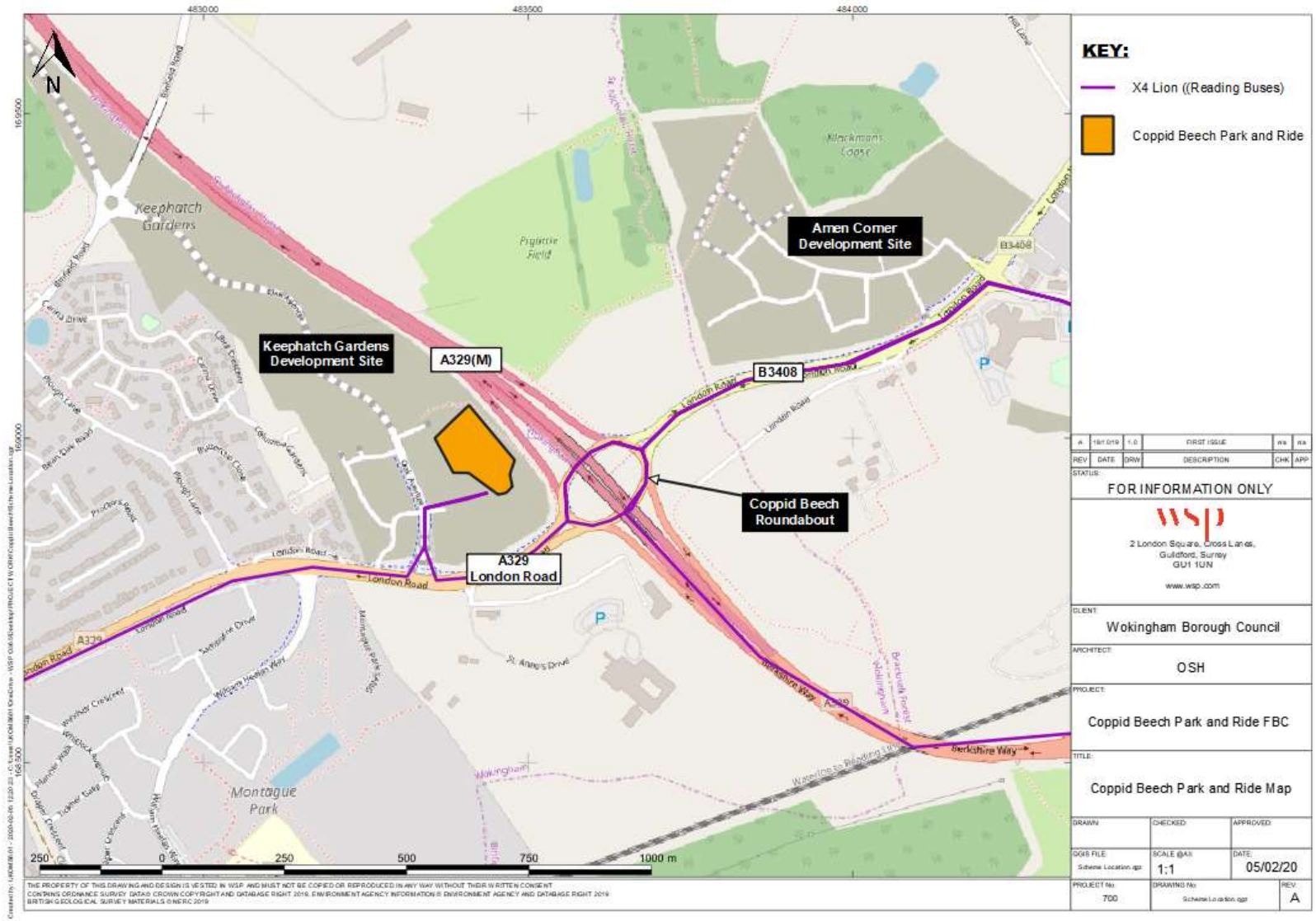


Figure 2-21: The scheme

Table 2-11: X4/4 capacity

AM Peak Wokingham trips

	A	B	C	D	E	F
Time	Estimated car park arrivals	Current average per bus occupancy	Total average per bus Occupancy	Total average per hour occupancy	Total bus capacity per hour	Spare capacity remaining per hour
07:00-08:00	50	32	82	247	258	11
08:00-09:00	48	16	64	254	344	90
09:00-10:00	23	11	34	101	258	157
07:00-10:00	121	59	180	603	860	257

AM Peak Bracknell trips

	A	B	C	D	E	F
Time	Estimated car park arrivals	Current average per bus occupancy	Total average per bus Occupancy	Total average per hour occupancy	Total bus capacity per hour	Spare capacity remaining per hour
07:00-08:00	48	26	74	222	258	36
08:00-09:00	46	15	61	242	344	102
09:00-10:00	22	11[7]	33	99	258	159
07:00-10:00	117	51	168	563	860	297

[7] Due to missing data for this time period it has been estimated using factor of 1.2

PM Peak Wokingham trips

	A	B	C	D	E	F
Time	Estimated car park arrivals	Current average per bus occupancy	Total average per bus Occupancy	Total average per hour occupancy	Total bus capacity per hour	Spare capacity remaining per hour
16:00-17:00	30	18	48	194	344	150
17:00-18:00	37	8	45	180	344	164
18:00-19:00	29	10[8]	39	78	172	94
16:00-19:00	96	36	132	452	860	408

PM Peak Bracknell trips

	A	B	C	D	E	F
Time	Estimated car park arrivals	Current average per bus occupancy	Total average per bus Occupancy	Total average per hour occupancy	Total bus capacity per hour	Spare capacity remaining per hour
16:00-17:00	28	9	37	149	344	195
17:00-18:00	33	12	45	181	344	163
18:00-19:00	26	10	36	72	172	100
16:00-19:00	87	32	119	403	860	457

[8] Due to missing data for this time period it has been estimated using factor of 1.6

2.12 CONSTRAINTS

2.12.1. The proposed site has been allocated to Park and Ride provision in the North Wokingham Keephatch Beech development masterplan. The potential constraints of the land to be used for a park and ride site would have been accounted for in the Keephatch Beech planning application. The main constraint associated with delivery of the scheme is securing the necessary funding approval from TVBLEP.

2.13 INTER-DEPENDENCIES

2.13.1. The land required for the scheme is to be gifted to WBC under Section 106 Agreement and at no cost to the council, thereby eliminating any risk associated with land acquisition. The scheme can be designed, costed and constructed regardless of whether other schemes are progressed, and no other schemes have been identified which may have a direct bearing on the successful delivery of this scheme.

2.13.2. Minor inter-dependences are as follows:

- Planning permission approval
- Allocation of funding from TVB LEP
- Bus Service Provision
- Potential off-site highway mitigation measures

2.13.3. Details are provided within the Economic case, with risk costs captured through a Quantified Risk Assessment (QRA).

THE PLANNING APPLICATION

2.13.4. The delivery of the scheme is contingent on securing the necessary planning approvals. However, no significant risks are envisaged that could affect a favourable planning application outcome and pre-application consultation has been undertaken with the planning officer and highway officer, including an environmental screening process which identified the development is not to be considered as a full EIA.

2.13.5. The site has no known environmental sensitivities, beyond an area of ancient woodland which is being assessed as part of an agricultural assessment to be supplied in support of the planning application.

POTENTIAL OFF-SITE HIGHWAY MITIGATION MEASURES

2.13.6. The need for any potential off-site highway mitigation measures has been explored as part of the modelling process by examining the change in levels of service at the junctions in the vicinity of the park and ride.

BUS SERVICE PROVISION

2.13.7. The successful operation of the site very much depends on establishing a firm agreement with a bus operator, to serve the site that is commercially viable to the operator and financially affordable to WBC. It is considered that Reading Buses are the most suitable to serve the site, on the basis that they run the existing 4/X4 service and they have already expressed an interest in serving the site.

2.14 STAKEHOLDERS

2.14.1. The stakeholders comprise the local authorities which will benefit from the Park and Ride scheme and/or those contributing towards funding for the scheme include:

- Bracknell Forest Council
- Wokingham Borough Council
- Reading Buses
- Bellway Homes
- Thames Valley Berkshire Local Enterprise Partnership.

2.14.2. Other stakeholders include local businesses in Wokingham and Bracknell and local resident groups.

2.15 OPTIONS

ALTERNATIVE SITE ASSESSMENT

2.15.1. Two candidate sites were considered. A Park and Ride site at Jennetts Park in south-west Bracknell and Coppid Beech Park and Ride on Keephatch development site. Bracknell Forest Council (BFC) undertook a viability assessment of a Park and Ride service at Jennetts Park and found that the scheme was found to be not cost effective. In addition, regeneration plans within Bracknell town centre were considerably scaled back, which further impacted the viability of the park and ride at Jennetts Park. Recent discussions with BFC have confirmed that there are no current plans to take forward this option.

2.15.2. The location considered for the development of the new Park and Ride at land to the west of Coppid Beech Roundabout on the A329 in Wokingham aligns with the Core Strategy 2010 and adopted North West Strategic Development Location Master Plan 2011. This has been identified as a preferred option in the Council's LTP3. The outline strategic business case also demonstrated that this is a good investment and offers a good value for money.

2.15.3. The Coppid Beech Park and Ride site is the preferred site not only for the reasons cited above but the location offers more direct route into both Wokingham and Bracknell town centres and has the advantage of the potential to make use of the existing bus services X4 and 4 that currently run along the A329. These services are operated by Reading Buses and these services have sufficient spare seating capacity to cater for the forecast passenger demand from the site.

2.15.4. Reading Buses current position for utilising the 4/X4 route as the most appropriate service for the Park and Ride, is that diverting onto the site from London Road adds too much journey time (4 minutes) and the additional patronage from would lead to the requirement for an additional bus to run on the 4/X4 service line. Therefore, Reading Buses have identified an annual subsidy which was higher than WBC could agree to (over the £50k threshold before a tender is required) and therefore the service will go out to tender.

2.15.5. Reading Buses are willing to serve the site if they win the tender. At this time no other bus operators have registered their interest. Subsequently there are no specifics on the service details, however the service shall be peak hour only on the basis that the car park shall fill up during the morning peak period and empty during the evening peak. Should anyone wish to use the site during off-peak, they can use the 4/X4 Reading Buses service on London Road.

3 ECONOMIC CASE

3.1 INTRODUCTION

3.1.1. The Economic Case identifies and assesses the impacts of the scheme to determine its overall value for money. It takes account of the costs of developing and building the scheme, and a full range of its impacts, including those which can be monetised. The economic case considers the extent to which the scheme's benefits will outweigh its costs.

3.1.2. The structure of the economics case is as follows:

- Introduction
- Outline approach to assessing value for money
- Modelling approach
- Scenarios appraised
- Assessment of economic impacts
- Transport economic efficiency (TEE), public accounts (PA) and Analysis of Monetised Costs and Benefits (AMCB)
- Sensitivity and risk profile
- Value for money statement
- Appraisal summary table (AST)

3.2 OUTLINE APPROACH TO ASSESSING VALUE FOR MONEY

3.2.1. The methodology adopted for the economic assessment follows the process set out in the Appraisal Specification Report (ASR) which was agreed with the Thames Valley Berkshire LEP independent technical evaluator, Hatch.

3.3 MODELLING APPROACH

3.3.1. The WSTM4 consists of the following sub-models:

- Highway model built using VISUM software suite
- Public Transport model developed using VISUM software
- Variable demand model set up using DIADEM

3.3.2. The WSTM4 covers the following time periods:

- AM peak hour (08:00-09:00)
- PM peak hour (17:00-18:00)

3.3.3. The WSTM4 was developed to represent 2015 transport conditions. The results of the base year model validation are detailed in 'Wokingham Strategic Transport Model 4 (WSTM 4) – Local Model Validation Report' (May 2018).

3.3.4. To assess the impact of the Park and Ride site, forecast models have been developed for 2021 and 2036. The 2021 and 2036 Do Minimum forecast models were updated to include the latest development proposals and transport infrastructure schemes.

3.4 CALCULATING LEVEL OF DEMAND

3.4.1. Wokingham Town Centre is to the west of the site and Bracknell Town Centre is to the east. The first step was to estimate existing car trips travelling to Wokingham & Bracknell Town

Centres, past the proposed Park and Ride site. The potential car trips that could transfer to the park and ride bus services were then estimated. To estimate mode split, a spreadsheet-based logit model has been developed which estimates the relative attractiveness of the car demand to the Park and Ride facility.

3.4.2. Generalised time parameters were inputted into the logit model for both 'Car' and 'Park & Ride' users travelling to / from Wokingham and Bracknell town centres. Based upon these parameters, the logit model calculated the proportions of users travelling by Park & Ride and by car. This analysis was undertaken for the following user classes:

- Commuters
- Employer's Business
- Other

3.4.3. The user classes representing Light Goods Vehicle (LGV) and Heavy Goods Vehicle (HGV) were excluded from the analysis as they will not use the parking facilities.

3.4.4. The parameters used to calculate Car Generalised Time included:

- Car journey time
- Vehicle operating cost
- Car parking cost
- Egress time

3.4.5. The parameters used to calculate Park and Ride Generalised Time included:

- Car travel time from A329 to the Park and Ride site
- Car parking cost
- Bus fare
- Walk time from the car park to the bus stop (within the site)
- Bus travel time
- Bus wait time
- Egress time
- model calibration parameter, lambda

3.4.6. The lambda value used in the logit model calculations for this assessment is consistent with that used in the economic assessment for both the Thames Valley Park and Ride Full Business Case and the Winnersh Triangle Park and Ride Full Business Case.

3.4.7. Full details of the parameters used in the logit model are included in Appendix A. For trips that include use of the scheme, certain components of generalised cost have been weighted to reflect the perceived time spent at each stage of the journey consistent with guidance given in Tag Unit M3.2 – Public Transport Assignment Modelling. The following components were weighted for the public transport journey:

- Walk time and;
- Wait time

3.4.8. The economic assessment assumes that customers parked at the site will use the bus stop.

3.4.9. Table 3-1 and Table 3-2 detail the mode split, calculated from the logit model, between Park and Ride and car travel by user class for trips travelling to Wokingham and Bracknell respectively.

Table 3-1: Percentage of trips travelling to Wokingham using 'car' and 'Park and Ride'

Forecast Year	User Class	Mode Share	
		Car	Park & Ride
2021	Commute	75%	25%
	Employer's Business	78%	22%
	Other	80%	20%
2036	Commute	75%	25%
	Employer's Business	78%	22%
	Other	79%	21%

Table 3-2: Percentage of trips travelling to Bracknell using 'car' and 'Park and Ride'

Forecast Year	User Class	Mode Share	
		Car	Park & Ride
2021	Commute	75%	25%
	Employer's Business	75%	25%
	Other	69%	31%
2036	Commute	75%	25%
	Employer's Business	75%	25%
	Other	68%	32%

3.4.10. Based on the above modal split, the next step in the process is to estimate the volume of trips, that would transfer to the park and ride facility for travelling to and from Wokingham / Bracknell centre. The impact assessment was undertaken for 2021 and 2036.

3.4.11. Flow bundle analysis has been undertaken for links on the key corridors within close proximity to the Park and Ride site, where trips could potentially divert from in the AM (08:00-09:00) and PM (17:00-18:00) peak hours. The location of the links used for flow bundle analysis are identified in Figure 3-1.

Figure 3-1: Highways links used for Flow Bundle Analysis

3.4.12. Table 3-3 sets out the volume of Wokingham trips that will switch to Park & Ride for each scenario after the corresponding proportions (detailed in Table 3-1 and Table 3-2) have been applied to the selected trips identified in the flow bundle analysis.

Table 3-3: Volume of Wokingham trips switching to Park & Ride for AM (08:00-09:00) & PM (17:00-18:00) peak hours

Year	Time period	Car commute trips	Car Employers Business trips	Car other trips	Total trips
2021	AM	42	3	3	48
	PM	23	3	11	37
2036	AM	40	3	4	47
	PM	21	3	13	37

3.4.13. Table 3-4 sets out the volume of Bracknell trips that will switch to Park & Ride for each scenario after the corresponding proportions (detailed in Table 3-1 and Table 3-2) have been applied to the selected trips identified in the flow bundle analysis.

Table 3-4: Volume of Bracknell trips switching to Park & Ride for AM (08:00-09:00) & PM (17:00-18:00) peak hours

Year	Time period	Car commute trips	Car Employers Business trips	Car other trips	Total trips
2021	AM	34	4	9	47
	PM	20	2	11	33
2036	AM	37	3	10	50
	PM	21	3	12	36

3.4.14. The next stage of the process was to estimate the volume of trips switching to the use of Park and Ride for the two adjacent hours of the peak hour.

3.4.15. Analysis was undertaken on the arrival profile of trips at the existing Winnersh Park and Ride car park for the AM (07:00 to 10:00) and PM (16:00 to 19:00) peak periods. Table 3-5 and Table 3-6 show the percentage of trips that arrive / depart the car park for each hour during the AM and PM peak periods respectively.

Table 3-5: Percentage of trips arriving hourly during AM peak period (07:00-10:00)

Time segment	%
07:00-08:00	41
08:00-09:00	40
09:00-10:00	19

Table 3-6: Percentage of trips departing hourly during PM peak period (16:00-19:00)

Time segment	%
16:00-17:00	31
17:00-18:00	38
18:00-19:00	31

3.4.16. Table 3-7 below details the total amount of Wokingham car park trips that will divert to use the Park and Ride by applying the arrival and departure factors shown in Table 3-5 and Table 3-6 to the AM (08:00 to 09:00) and PM (17:00-18:00) peak hour flows detailed in Table 3-3.

Table 3-7: Number of Wokingham trips switching to Coppid Beech Park & Ride for AM (07:00-10:00) & PM (16:00-19:00) peak periods

Year	Time period	Car commute trips	Car Employers Business trips	Car other trips	Total trips
2021	AM	105	7	9	121
	PM	60	8	28	96
2036	AM	101	7	9	117
	PM	55	9	33	97

3.4.17. Table 3-8 below details the total amount of Bracknell car park trips that will divert to use the Park and Ride by applying the arrival and departure factors shown in Table 3-5 and Table 3-6 to the AM (08:00 to 09:00) and PM (17:00-18:00) peak flows detailed in Table 3-3.

Table 3-8: Number of Bracknell trips switching to Coppid Beech Park & Ride for AM (0700-1000) & PM (16:00-19:00) peak periods

Year	Time period	Car commute trips	Car Employers Business trips	Car other trips	Total trips
2021	AM	86	9	22	117
	PM	52	6	29	87
2036	AM	93	8	25	126
	PM	54	8	30	92

3.4.18. Table 3-9 below details the total amount of Wokingham and Bracknell car park trips that will divert to use the Park and Ride for the AM (07:00 to 10:00) and PM (16:00 to 19:00) peak periods.

Table 3-9: Number of Wokingham & Bracknell trips switching to Coppid Beech Park & Ride for AM (07:00-10:00) & PM (16:00-19:00) peak periods

Year	Time period	Car commute trips	Car Employers Business trips	Car other trips	Total trips
2021	AM	191	16	31	238
	PM	112	14	57	183
2036	AM	194	15	34	243
	PM	109	17	63	189

3.4.19. Table 3-9 shows that the total volume of trips diverting to the Park and Ride for the AM peak period (07:00-10:00) is within the car park capacity for both 2021 and 2036 forecast years.

3.5 SCENARIOS APPRAISED

3.5.1. To assess the transport impacts of the scheme, two transport scenarios have been modelled to inform the scheme appraisal. These are detailed in Table 3-10.

Table 3-10: Options Appraised

Scenarios	Description
Do Minimum	Forecast demand in 2021 and 2036
Do Something	Forecast car demand adjusted for Coppid Beech Park and Ride facility

3.6 ASSESSMENT OF ECONOMIC IMPACTS

APPRAISAL ASSUMPTIONS

3.6.1. The economic case has been compiled in agreement with the assumptions and methodology recommended by the Department of Transports WebTAG appraisal guidance for Transport Schemes and the Treasury's Green Book. Inputs and assumptions are set out in Table 3-11.

Table 3-11: Inputs and Assumptions

Inputs	Assumption
Opening year	2021 is the proposed opening year of the scheme and a 2021 WSTM4 forecast model has been developed for assessing scheme opening year.
Forecast year	2036
Appraisal period	60 years

3.7 HIGHWAY USER IMPACTS - TRANSPORT USER BENEFIT APPRAISAL (TUBA)

GENERAL ASSUMPTIONS AND METHODOLOGY

3.7.1. The impacts of the scheme on journey times and vehicle operating costs for road users have been assessed using DfT's TUBA software. The version of the TUBA used for assessment is 1.9.12. The software carries out the appraisal of the following economic elements associated with the scheme (excluding those accrued during construction and maintenance):

- Time savings
- Vehicle operating costs
- Carbon savings
- Scheme costs
- Indirect tax revenues

3.7.2. The WSTM4 2021 and 2036 Do Minimum and Do Something forecast models were used in the economic assessment.

3.7.3. The park and ride facility operational hours are from 0700-1900 hours, Monday to Saturday. The outputs produced by the WSTM4 represent an average weekday AM peak hour (08:00 – 09:00) and PM peak hour (17:00 – 18:00). As the facility will be active during the peak period, benefits during the whole peak period need to be captured. The benefits to be derived either side of the peak hour will be lower than the benefits to be incurred in the peak hour because the traffic volume in shoulder peaks would normally be lower than in peak hour. To address this disparity, a common multiplicative factor takes account of variation in traffic volume in each hour of the period have been derived from ATC (automatic traffic data). Annualisation factors were derived using ATC data available for the wider network including for the A329 corridor. In line with WebTAG guidance this factor has been used to represent the peak period benefits. Peak hour annualisation factors are provided in Table 3-12.

Table 3-12: Annualisation Factors

	Factor	Days in Year	Annualisation Factor
AM peak hour (08:00-09:00) to AM peak period (07:00-10:00)	2.62	253	662
PM peak hour (17:00-18:00) to PM peak period	2.75	253	696

3.7.4. It is worth noting that using only the A329 ATC data, the resulting factors are 2.82 and 2.79 for AM and PM peak hour respectively. Some level of benefits are expected from Saturday operation, however, these benefits have not been assessed and not included in the economic appraisal. The VISUM user classes have been aggregated to match the TUBA user classes set out in Table 3-13. TUBA benefits are detailed in section 3.10.

Table 3-13: TUBA User Classes

UC	VISUM UC	TUBA UC	Vehicle Type	Purpose	Person
UC1	HBW	Commuting	Car	Commuting	All
UC2	HBEd	Commuting	Car	Commuting	All
UC3	HBO	Business	Car	Business	All
UC4	LGV	Other	LGV	Other	All
UC5	OGV	Other	HGV	Other	All

3.8 COST AND BENEFIT TO ACCIDENTS – LIGHT TOUCH (COBALT)

3.8.1. COBALT is a computer program developed by DfT to undertake the analysis of the impact on accidents as part of economic appraisal for a road scheme. It uses detailed inputs of separate road links and road junctions impacted by the scheme.

3.8.2. The assessment is based on a comparison of accidents by severity and associated costs across an identified network in 'Do Minimum' and 'Do Something' forecasts, using details of link and junction characteristics, relevant accident rates and costs and forecast traffic volumes by link and junction.

3.8.3. The scheme data from the model input into COBALT included:

- Link Classification:
  - COBALT link type (matched with the VISUM model link types)
  - Link length
  - Speed limit
- Link Flow:
  - Base Year Annual Average Daily Traffic (AADT) flows
  - Without and with scheme AADT flows (Core scenario)

3.8.4. The COBALT assessment has been undertaken for the area of scheme impact using links and junctions combined. The area of scheme impact for which the COBALT assessment was undertaken is shown in Figure 3-2.

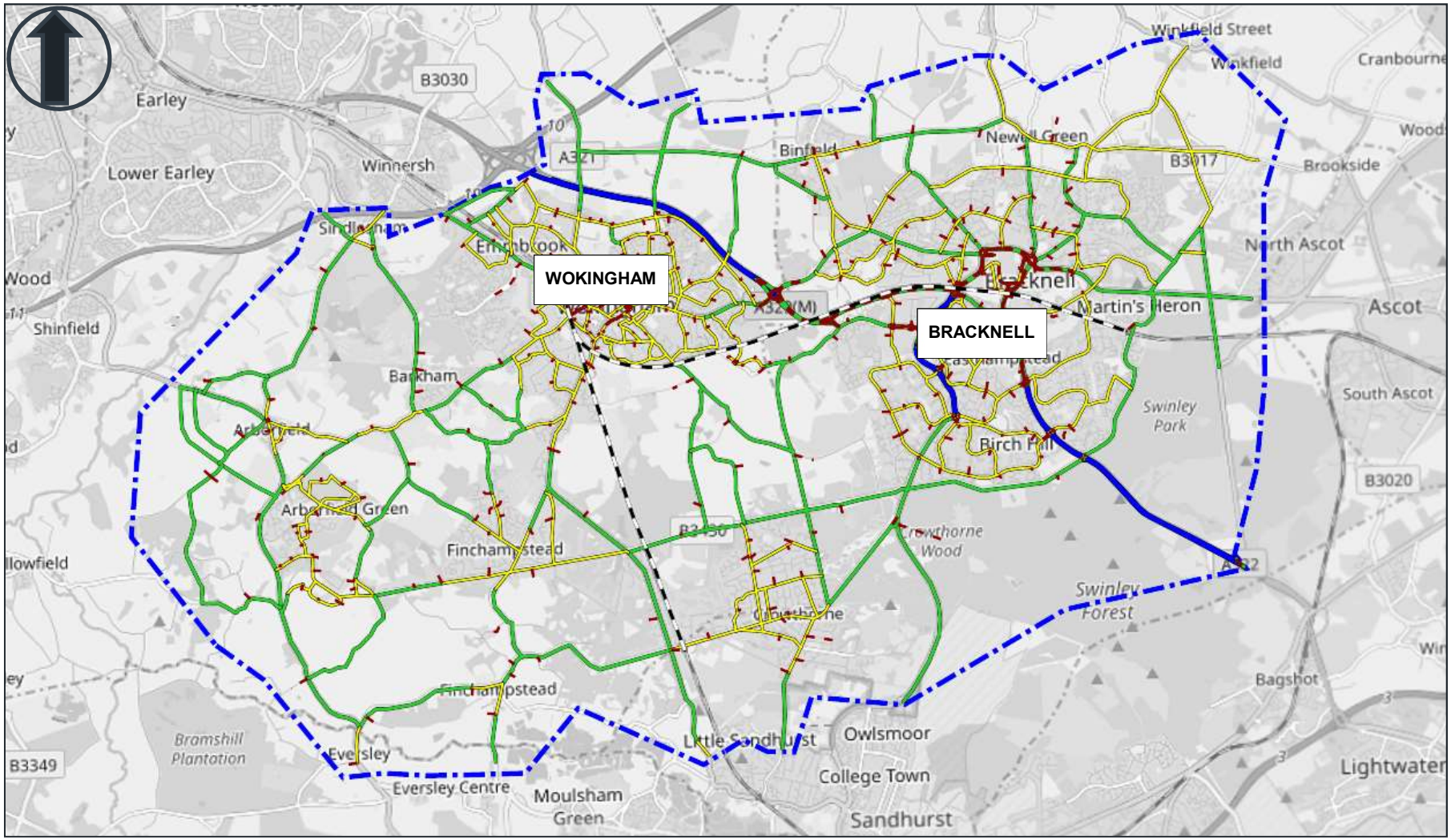


Figure 3-2: Coppid Beech Study Area

3.8.5. Automatic Traffic Counts (ATCs) in the study area were used to derive adjustment factors to calculate Annual Average Daily Traffic (AADT) flows. The factors used to calculate AADT are shown in Table 3-14.

Table 3-14: AADT Factors

	Factor	Days in Year	Annualisation Factor
AM peak hour (08:00-09:00) to AM peak period (07:00-10:00)	2.62	253	662
AM (07:00-10:00) & PM (16:00-19:00) peak period to 12-hour (07:00-19:00)	1.73	-	-
PM peak hour (17:00-18:00) to PM peak period	2.75	253	696
E factor	1.15		
M factor	358		

3.8.6. 2014 to 2018 accident data for Wokingham has been provided by WBC to identify the current levels of collisions within the broad study area.

3.8.7. To estimate the accident savings from the transport scheme the COBALT assessment has been undertaken for the following scenario:

- Scenario 1: Do Something vs Do Minimum

3.8.8. The COBALT output for Scenario 1 is shown in Table 3-15. The introduction of the scheme is expected to result in a benefit of £0.61million of accident savings. This includes the equivalent of a decrease in 16 slight casualties and 2 serious casualties although no increase in fatal accidents.

Table 3-15: COBALT Output

	DS vs DM
Total without scheme accident costs	£ 504,722,000
Total with scheme accident costs	£ 504,110,000
Total accident benefits saved by scheme	£ 612,000

3.8.9. The results from the COBALT assessments have been included as part of the economic assessment in the following sections.

3.9 SCHEME COSTS

3.9.1. The makeup of scheme costs including risks and inflation are set out in the Financial Case. This section sets out the process adopted for economic assessment of the scheme. In addition to the costs shown in the Financial Case, an allowance has been made for optimism bias (OB) and included in the economic assessment. Table 3-16 shows proposed spend profile including inflation and risks.

Table 3-16: Scheme costs including risks and inflation (2019 Prices)

	2019-20	2020-21	2021-22	Total
Preparation	£117,383	£352,150		£469,533
Construction		£1,291,217	£1,291,217	£2,582,433
All	£117,383	£1,643,366	£1,291,217	£3,051,966

3.9.2. Sources of funding for the above costs are set out in the Financial Case. In summary, £2.4m will be met by LEP funds and the rest £0.652m (£651,966) will come from S106 contributions.

3.9.3. Scheme costs including optimism bias is shown in Table 3-17.

Table 3-17: Scheme costs including optimism bias (2019 Prices)

	2019-20	2020-21	2021-22	Total
Preparation	£120,905	£352,150		£473,055
Construction		£1,340,518	£1,329,953	£2,670,471
All	£120,905	£1,692,667	£1,329,953	£3,143,525

3.9.4. The above have been converted to Market Prices and Treasury Base year 2010 and shown in Table 3-18.

Table 3-18: Scheme costs in 2010 Market Prices

	2019-20	2020-21	2021-22	Total
Preparation	£123,223	£358,902		£482,125
Construction		£1,366,220	£1,355,453	£2,721,672
All	£123,223	£1,725,122	£1,355,453	£3,203,797

3.9.5. The Present Value of scheme cost (PVC) has been estimated at £2.24m. The PVC of 2.24m includes S106 contributions. As all developer contributions are to be treated as costs to Private sector, the developer contribution has been treated as disbenefits. Of the £2.24m PVC, about £0.41m is developer contribution.

3.10 TUBA BENEFITS

3.10.1. The results of the TUBA are shown in Table 3-19, Table 3-20 and Table 3-21 below. All values are in 2010 Present Value.

Table 3-19: TEE benefits

Benefit		DS vs DM
Consumer – commuting user benefits	Travel time	£5,910,000
	Vehicle operating costs	£438,000
	Subtotal	***£6,348,000***
Consumer – other user benefits	Travel time	£1,766,000
	Vehicle operating costs	£230,000
	Subtotal	***£1,996,000***
Business benefits	Travel time	£1,943,000
	Vehicle operating costs	£217,000
	Subtotal	***£2,160,000***
Private sector provider impacts- Developer contribution	Investment costs	-£410,000
	Net Business Impact	£1,750,000
Present value of TEE benefits		£10,094,000

Table 3-20: Public accounts

Cost		DS vs DM
Local government funding	Revenue (car park charge)	-£1,329,606
	Operating Costs (car park maintenance cost)	£458,991
	Investment costs	£2,242,000
	Developer & other contributions	-£410,000
	Grant / Subsidy Payments (Bus service subsidy)	£1,835,965
Central government funding - transport	Investment costs	£0
Central government funding - non-transport	Indirect tax revenues	£610,000
Total broad transport budget		£2,797,350
Total wider public finances		£610,000

Table 3-21: Analysis of Monetised Costs and Benefits (AMCB)

Benefit	DS vs DM
Total accident benefits saved by scheme	£612,000
Greenhouse Gases	£264,000
Economic Efficiency: Consumer Users (Commuting)	£6,348,000
Economic Efficiency: Consumer Users (Other)	£1,996,000
Economic Efficiency: Business Users and Providers	£1,750,000
Wider Public Finances (Indirect Taxation Revenues)	-£610,000
Present Value of Benefits (PVB)	**£10,360,000**
Broad Transport Budget	£2,797,350
Present Value of Costs (PVC)	**£2,797,350**
Net Present Value (NPV)	**£7,562,650**
Benefit to Cost Ratio (BCR)	**3.70**

3.10.2. The Present Value of Benefits (PVB) is £10.4m, with a Present Value of Costs (PVC) of £2.80m and a Benefit to Cost Ratio (BCR) of 3.70.

3.10.3. Table 3-21 shows the scheme is expected to generate a net benefit of £7.56m. Table 3-22 shows the total time benefits by the size of time saving, for all users.

Table 3-22 – Monetised time benefits by size of time saving

0 to 2 minutes	2 to 5 minutes	Over 5 minutes	Total
£8,765,000	£576,000	£279,000	£9,620,000

3.10.4. The majority of the time saving benefits are within the 0 to 2 minute category which accounts for 91% of time savings. Users experiencing a time saving benefit between 2 to 5 minutes account for 6%, whilst users with time savings over 5 minutes account for 3%.

CAR PARK REVENUE

3.10.5. Revenue from the car park has been estimated and it is based on the following information:

- Car park capacity, 250 spaces
- Open Monday to Saturday
- Percentage of spaces utilised 96%
- Car park charges – commuters and others, £1.00
- Car park Charges including concessionary users, £1.00

3.10.6. Estimated revenue per year in 2019 price is £72,420. In 2010 Market price, this represents £73,808. Economic appraisal assumes that the car park will generate the same revenue throughout the appraisal period and no adjustment has been made for inflation. The resulting PV of revenue for the appraisal period is £1.33m (£1,329,606).

MAINTENANCE COSTS

3.10.7. Maintenance costs have been assumed as £100/space, per annum, and is based on typical maintenance costs incurred by WBC for the existing P&R at Winnersh Triangle. This has been rebased to 2010 prices and discounted to 2010 for the appraisal. Economic appraisal assumes

that the car park maintenance will remain at the same level throughout the appraisal period and no adjustment has been made for inflation.

BUS SERVICE SUBSIDY

3.10.8. Reading Buses current position for utilising the 4/X4 route as the most appropriate service for the Park and Ride, is that diverting onto the site from London Road adds too much journey time (4 minutes) and the additional patronage from would lead to the requirement for an additional bus to run on the 4/X4 service line. Therefore, Reading Buses have identified an annual subsidy requirement of circa £100k per annum. This has been rebased to 2010 prices and discounted to 2010 for the appraisal. Economic appraisal assumes that the bus service subsidy will remain the same throughout the appraisal period and no adjustment has been made for inflation.

ADDITIONAL DELAYS TO EXISTING BUS PASSENGERS

3.10.9. Delays to existing bus passengers have been estimated for the AM and PM peak periods. Table 3-23 shows assumptions and inputs used in the estimate.

Table 3-23 – Assumptions and Inputs used to calculate existing passenger delay

	Av. Pass Delay (mins)	Existing Bus Passengers Av. (Wokingham & Bracknell)	Annualisation Factor	Average Car £ Value of Time (TAGBook V1.11)
AM	4	20	663	11.3
PM	4	12	696	10.88

3.10.10. Average passenger delay has been measured for buses travelling in both directions. A LINSIG model for the London Road/Oak Avenue signalised junction determined the mean maximum delay for a vehicle travelling through the junction and this with assumptions of time from the signals to the P&R site has been calculated at an average delay of 4.2 minutes for a bus travelling westbound to Wokingham and 3.8 minutes for a bus travelling eastbound towards Bracknell. Only one traffic light cycle is built into the calculation as this analysis is based on the Reading Buses 4/X4 service serving the site and therefore the existing service shall already have to encounter the lights once as part of the existing route.

3.10.11. Estimated delay to existing bus passengers for the opening year in 2010 Market Prices is £27,806. For the appraisal period, the estimated PVB for this is -£362,580.

3.10.12. It is worth noting that the Present Value of Benefits estimated for the Park ride users is based on the AM and PM peak operations only. Benefits due to be incurred during the inter-peak period operation have not been estimated, hence the estimated PVB is on the lower side of the maximum potential benefits.

FINAL BCR

3.10.13. Taking the above calculation for the delay to existing bus passengers into consideration, the final PVB is £9.9m with a final Benefit to Cost Ratio (BCR) of 3.57.

3.11 ENVIRONMENTAL IMPACTS

3.11.1. The input for most of the environmental impacts associated with the scheme are based on the information presented in the Screening (EIA) process. The outcomes of the environmental impacts are summarised in the Appraisal Summary Table (AST) which is included in Appendix E.

AIR QUALITY

3.11.2. Overall, the scheme is not expected to increase traffic by more than 1,000 AADT or 200 HDVs (the established thresholds above which an air quality impact assessment is necessary). As such, it is expected that there will be insignificant impacts on air quality, resulting from the scheme.

3.11.3. It is not envisaged the scheme would significantly affect air quality and emission levels, as the large majority of users will arrive and then remain at the car park all day. For example, car park utilisation data collected for the Winnersh Triangle Park and Ride, showed the average user of the car park stays for approximately 7 hours, with 70% of users stay for 5 hours or more.

3.11.4. In addition, vehicles travelling to and from the scheme would divert traffic away from Wokingham and Bracknell Town Centres, leading to shorter car journeys and more efficient use of the road network. The localised impact around the site itself is not likely to be significant and the impact on local air quality will be negligible, but this is to be confirmed in the Air Quality Assessment.

3.11.5. The expected impact on air quality at this stage is therefore considered to be neutral.

NOISE

3.11.6. During operation, there is potential for a change in noise and vibration levels, in close proximity to the scheme, from the existing baseline given changes in traffic levels in comparison to current use. However, it is noted that the current volume of traffic activity from major roads in close proximity means that the noise at the site is unlikely to be significantly affected. A Noise Impact Assessment is proposed to assess and if applicable set out measures to mitigate any impacts.

3.11.7. For the wider area, the scheme is proposed to reduce vehicle numbers travelling into the towns of Wokingham & Bracknell which in turn should lead to beneficial impacts.

3.11.8. There may be some noise related to construction traffic, but these effects are considered to be temporary and will be controlled by a CEMP. Planning conditions may need to be imposed to protect local residents from construction and operational noise, including restricted hours and a cap on the level of noise allowed by equipment.

3.11.9. Traffic noise impacts on the local road network, as a result of the scheme, are considered neutral.

LANDSCAPE

3.11.10. The proposed scheme is located close to residential properties and is surrounded by various land uses including residential properties, roads, intermittent woodland and grassland. The Proposed Scheme is located within the Thames Valley Landscape Character Area (LCA).

There are no landscape designations, Areas of Outstanding Natural Beauty or greenbelt within 500m. The whole site has a Grade 3 Agricultural Land Class which is good to moderate quality agricultural land.

3.11.11. During construction, temporary adverse impacts are anticipated in relation to landscape character and visual amenity due to the presence of construction site plant and equipment. During operation, it is noted that consultation with the LPA has already informed the design and further decisions will be taken with the views of the Local Authority & other stakeholders.

3.11.12. The expected impact is considered to be neutral given the type, scale and location of this development.

HISTORIC ENVIRONMENT

3.11.13. There is potential for archaeological remains given previous finds on Wokingham sites within close proximity to the scheme. However, the potential for surface and below ground archaeological finds is considered low given the proximity to the Keephatch Development.

3.11.14. The closest listed building is Beanoak Farmhouse, a Grade II listed building which is located approximately 600m north west the Proposed Development. A further two more Grade II listed buildings were identified within 1km and are adjacent to Beanoak Farmhouse. These sites are not expected to be directly affected by the Proposed Scheme nor is their setting with significant urban development between them and the Proposed Scheme.

3.11.15. There are no Scheduled Monuments, Registered Parks and Gardens, Registered Battlefields, Conservation Areas or World Heritage Sites within a 2km Study Area.

3.11.16. At present there is anticipated to be negligible impact

BIODIVERSITY

3.11.17. There are no statutory international or European designated sites within a 10km Study Area of the Site. A search identified that there are Special Areas of Conservation (SAC) within 30km which may be applicable for sites designated for their bat population.

3.11.18. One Site of Special Scientific Interest (SSSI) lies within the 2km Study Area of the Site, this is Wykery Copse located 1.5km south east. The closest Special Protection Area (SPA) is 3.5km south. No NNR are located within 2km of the Site. Two Local Nature Reserves (LNR) are located within a 2km Study Area.

3.11.19. The desk study identified Priority Habitat Inventory (HPI) located within/adjacent the footprint of the Proposed Scheme. The habitat is deciduous woodland which overlaps and extends from an area designated as ancient woodland. There are further parcels of HPI within 100m.

3.11.20. A number of parcels of Ancient Woodland fall within a 2km Study Area of the Proposed Scheme, and one parcel is located within the boundary of the Proposed Scheme at the southern extent. The Proposed Scheme should avoid negative effects to HPI/ Ancient Woodland either directly or indirectly.

3.11.21. No trees are proposed to be felled but as mentioned, the outline GA shows overlap/closeness to parcels of ancient woodland and HPI. For construction work near trees, a Root Protection Assessment may be required.

3.11.22. Woodland adjacent to the Proposed Scheme may have potential to provide habitat or provide suitable foraging for species and areas along the perimeter may have some ecological value.

3.11.23. Consideration will need to be given to sensitive design to particularly ensure ancient woodland and Habitats of Priority Importance are not negatively affected, and attention should be given for incorporating ecological enhancements into the final designs.

3.11.24. No surveys have been undertaken for protected species. A Preliminary Ecological Appraisal (PEA) including Phase 1 mapping will be undertaken to assess the presence which in turn may lead to additional individual species surveys/ reports to support the planning application.

3.11.25. The Proposed Development should avoid negative effects to both statutory/ non-statutory sites including both direct/ indirect effects. There is not expected to be any adverse impact directly but there is potential for indirect impact to the designated sites adjacent along the southern boundary. The PEA with an Arboriculture Assessment will further investigate this and propose mitigation such as Tree Root Protection if required.

WATER ENVIRONMENT

3.11.26. There are no Environment Agency (EA) Main Rivers within 1km of the Proposed Scheme. There are no unnamed ordinary watercourses and other water features (ponds and ditches) within 500m of the Proposed Scheme from desk based study.

3.11.27. The Proposed Scheme is not located in either Flood Zone 2 (medium risk) or Flood Zone 3 (high risk). The Proposed Development is located wholly in Flood Zone 1 (low risk).

3.11.28. EA surface water flood mapping shows that the Proposed Scheme is generally at very low risk of surface water flooding with no medium and high-risk flow intersecting the Proposed Scheme footprint. An increase in impermeable area will result in an increase in the surface water flows from the development. A Surface Water Drainage Strategy and updated Flood Risk Assessment (FRA) will be undertaken to show that the increase in runoff can be mitigated through SuDS measures such as attenuation areas. This is to minimise the risk of additional flood risk due to runoff on and offsite.

3.11.29. There is limited potential for an adverse effect on water quality from contaminated run off during construction due to the limited pathways for run off to reach watercourses. However, appropriate mitigation will control the risks and means that the residual impact anticipated is negligible.

3.12 SOCIAL AND ECONOMIC IMPACTS

3.12.1. DfT guidance requires that each social impact should be assessed as part of the appraisal and an assessment. The outcomes of the social and economic impacts are summarised in the Appraisal Summary Table (AST) which is included in Appendix E.

RELIABILITY (SOCIAL)

3.12.2. The purpose of the scheme is to encourage the switch from car to bus for journeys into Wokingham and Bracknell town centres. As such, the impacts of the scheme on car journey times are expected to be positive due to reduced levels of congestion and reduced journey times and as a result, reliability of journey time on the road network should improve for both commuters and other users.

3.12.3. Overall, it is expected that the impact of the scheme on reliability (social) will be slightly positive.

PHYSICAL ACTIVITY

3.12.4. It is recognised that transport can affect levels of physical activity which has an important role in preventing weight gain, obesity and improving mental health. Physical activity measures include cycling and walking.

3.12.5. The site provides cycle parking. However, it is considered unlikely that the scheme will result in a significant impact on the amount of walking and cycling trips undertaken within the vicinity of the scheme extents and as such there would be limited or negligible impact on physical activity.

3.12.6. Overall it is expected that the impact of the scheme on physical activity will be neutral.

ACCIDENTS

3.12.7. It is acknowledged that transport interventions may alter the risk of individuals being killed or injured as a result of accidents through a variety of means. Accident impacts occur across all modes of transport and affect non-users as well as users.

3.12.8. Within this appraisal, COBALT has been used to forecast changes in the numbers of accidents and estimate the monetary values of these impacts. Accident impacts were valued using standard values for fatalities, serious and slight injuries and for other accident-related costs based on guidance provided in TAG Unit A4.1.3.

3.12.9. A summary of the forecast collision and casualties associated with the Do Minimum and Do Something for the scheme is presented in Table 3-24. The analysis shows a small accident benefit from the scheme over the 60-year appraisal period. This is due to the reassignment of trips that were travelling to Wokingham and Bracknell town centres that now use the scheme resulting in a decreased likelihood of a collision.

Table 3-24: Collision and Casualty Saving Over 60-Years for the scheme

		Do Minimum	Do Something	Saving
Casualties	Fatal	111	111	0
	Serious	1,518	1,516	2
	Slight	13,395	13,379	16
	Total	15,024	15,006	18

3.12.10. Overall it is expected that the impact of the scheme on safety will be beneficial.

SECURITY

3.12.11. Security measures for the site include the provision of wooden fencing around the perimeter of the site to discourage unwanted informal entry. A barrier will be provided at the entry & exit to act as a deterrent from unwanted parking on site as well as a gantry to deter large vehicles in the car park.

3.12.12. With the proposed security measures included within the design of the Park and Ride site the impact on security is considered to be slightly beneficial.

SEVERANCE

3.12.13. The TAG Unit (A4.1) defines community severance as the separation of residents from facilities and services they use within their community caused by substantial changes in transport infrastructure or by changes in traffic flows.

3.12.14. The provision of a park and ride site at this location will provide opportunity to change mode of transport to bus, improving access into both Wokingham and Bracknell town centres.

3.12.15. Overall it is expected that the impact of the scheme on severance will be neutral.

JOURNEY QUALITY

3.12.16. Journey quality is a measure of the real and perceived physical and social environment that is experienced while travelling. This appraisal takes into account traveller care, traveller's views and traveller stress.

3.12.17. Currently the London Road & Berkshire Way (A329) corridors between Coppid Beech roundabout and Wokingham and Bracknell Town centre suffer from congestion during peak periods. These delays can be significant and have an adverse impact on travellers' stress and journey quality.

3.12.18. The proposed Park and Ride scheme will encourage car users travelling into central Wokingham and Bracknell, at peak times, to park their vehicles at Coppid Beech and switch to the bus for the final part of their journey. This will reduce the number of vehicles travelling into Wokingham and Bracknell Town centres and the associated congestion. The reduction in delay and congestion will therefore reduce traveller stress and frustration that will provide an improved environment for travellers. The scheme is unlikely to have an impact on the cleanliness of the journey, available facilities or information, route uncertainty or the travellers' views.

3.12.19. The overall impact of the scheme on journey quality can be considered slightly positive, as it will relieve congestion on the London Road & Berkshire Way (A329) corridors into Wokingham and Bracknell Town centres during peak periods. This will improve the travellers' environment and reduce stress and frustration associated with driving in congestion.

WIDER IMPACTS

3.12.20. The scheme will support (but not directly create) local development and have a positive impact on businesses and transport operators.

3.12.21. The scheme will not lead directly to the creation of long-term employment. However, by improving sustainable modes of transport, it is considered that it will support the ambitions of the Local Plan in terms of employment.

3.12.22. Overall it is expected that the impact of the scheme on wider impacts will be slightly positive.

3.13 VALUE FOR MONEY STATEMENT

3.13.1. The economic appraisal of Coppid Beech Park and Ride scheme consists of, transport user benefits, collision benefit, scheme costs and developer contributions. The above economic assessment demonstrates that the proposed scheme, under a core scenario, offers very high value for money made up of:

- Present Value of Benefits (PVB) of £10.4m
- Present Value of Costs of £2.80m
- Net Present Value (NPV) of £7.56m
- Benefit to Cost Ratio (BCR) of 3.70

3.13.2. The final BCR, taking into consideration the additional delays to the existing bus users is 3.57.

3.13.3. The scheme is judged to have neutral impacts on noise and air quality as a result of the redistribution of traffic around the network, and also to have neutral impacts on landscape. It should be noted that although these are neutral impacts, the scheme would bring a number of slight and strong positive benefits to users of the transport systems including improved accessibility, safety and enhanced levels of journey quality (Table 3-25).

Table 3-25: VfM Summary

Item	Effect on VfM
Environmental Impacts	
Air Quality	Neutral
Noise	Neutral
Landscape	Neutral
Historic Environment	Neutral
Water Environment	Neutral
Social and Economic Impacts	
Reliability (Social)	Slightly Positive
Physical Activity	Neutral
Accidents	Beneficial
Security	Slightly Positive
Severance	Neutral
Journey Quality	Slightly Positive
Wider Impacts	Slightly Positive

3.13.4. In terms of value for money, this scheme meets the **very high** value for money category.

4 FINANCIAL CASE

4.1 INTRODUCTION

4.1.1. Economic viability and value for money for the schemes are set out in the Economic Case section of this report. This Section, the financial case, concentrates on the affordability of the proposal and its funding arrangements. It presents the financial profile of the scheme and the impact of the proposed deal on WBC's budgets and accounts.

4.1.2. The financial case for the scheme is based on significant scheme development and the identification and costing of the preferred option by Wokingham Borough Council and its term consultants WSP. The necessary elements required to achieve compliance in the financial case are:

- Details of the scheme's anticipated costs
- Details of the budgets and funding cover

4.2 COST ESTIMATES AND SPEND PROFILE

4.2.1. The scheme cost estimate has been derived from the general arrangements plan which has been through the preliminary design process and is included in Appendix I. The plan is currently in draft and awaiting technical sign off however it has been based on a topological survey conducted by WBC in December 2019 and has been designed on the recommendations of WBC Highways Department, Parking Management Department and through pre-application consultation with the planning officer to be assigned to assess the planning application. Therefore, it is not considered any major alterations will be made to the plan and therefore no significant variations to the scheme cost.

4.2.2. The estimated anticipated cost of the total scheme is £3.052 million and the breakdown of the scheme costs, and the spend profile by financial year, are set out in Table 4-1.

Table 4-1: Scheme cost estimates excluding risks and inflation

Scheme cost element	Cost (£) Q4 2019 prices
Site Clearance and earth works	£180,000
Construction	£671,892
Bus Shelter, car park furniture etc (including electric vehicle charging)	£150,000
Landscaping and ecology	£113,000
Road marking and lighting	£47,958
Drainage	£177,234
Staff cost	£353,782
Preliminaries	£428,827
Stats	£176,891
Total Cost (Excluding Quantified Risk and inflation)	£2,299,583

4.2.3. The above costs have been summarised in Table 4-2 with proposed financial period in which the budget will be spent. A full breakdown of scheme costs are provided in Appendix J.

Table 4-2: Scheme cost spend profile excluding risks and inflation (£'000) 2019 prices

	2019-20	2020-21	2021-22	Total
Preparation	£88,446	£265,337		£353,782
Construction		£972,901	£972,901	£1,945,801
All	£88,446	£1,238,237	£972,901	£2,299,583

4.2.4. Further allowance has been made to the above costs to reflect construction related risks. Costs including risks are summarised in Table 4-3.

Table 4-3: Scheme costs including risks (2019 prices)

	2019-20	2020-21	2021-22	Total
Preparation	£112,869	£338,606		£451,474
Construction		£1,241,554	£1,241,554	£2,483,109
All	£112,869	£1,580,160	£1,241,554	£2,934,583

4.2.5. To the above costs further allowance has been made to take account of price inflation. Table 4-4 shows the scheme costs including 4% inflation.

Table 4-4: Scheme costs including risks and inflation (2019 prices)

	2019-20	2020-21	2021-22	Total
Preparation	£117,383	£352,150		£469,533
Construction		£1,291,217	£1,291,217	£2,582,433
All	£117,383	£1,643,366	£1,291,217	£3,051,966

4.3 BUDGET/FUNDING SOURCES

4.3.1. The total cost of the scheme is £3.052m. The funding sources and spend profile is shown in Table 4-5. There will be S106 contribution for this scheme. In line with WebTAG guidance, optimism bias uplifts are only required for the economic case. Hence the scheme cost £3.052m excludes optimism bias, however risk allowance has been built into the scheme cost as the preliminary design is being completed in tandem with the submission of the FBC. This risk allowance is ~28% of the scheme cost at £635,000. The economic appraisal does include an uplift for optimism bias has been factored into the scheme cost.

Table 4-5: Funding sources and spend profile

	2019-20	2020-21	2021-22	Total
LGF Funds	£117,383	£1,291,400	£991,217	£2,400,000
S106 Contributions		£351,966	£300,000	£651,966
All	£117,383	£1,643,366	£1,291,217	£3,051,966
Rounded				£3,052,000

4.3.2. S151 Officer confirmation that WBC has both the intention and the means to deliver the related scheme on the basis of its proposed funding contribution is provided in Appendix F of this report.

4.4 WHOLE LIFE COSTS

ONGOING MAINTENANCE COSTS

4.4.1. As stated in the Economic Case (3.10.6) an assumption has been made as to the ongoing maintenance cost of the car park; this was supplied to us by WBC, and their knowledge of maintaining car parks, priced at £100/car park space. As the scheme proposal is for 250 spaces, this equates to £25,000 per annum. No adjustment has been made for inflation and the cost is estimated to stay the same over the appraisal period.

4.4.2. Future maintenance works associated with the scheme facilities will be added to the maintenance inventory and funded from WBC's annual maintenance budgets.

REVENUES

4.4.3. As identified in the Economic Case (3.10.5) the car park receipts from the scheme are estimated to be £72,420 per annum. This is based on an assumed cost of £1.00 fee for parking (both standard and concessionary) and assessed for the number of working days per year. No adjustment has been made for inflation and the revenue is estimated to stay the same over the appraisal period.

4.4.4. There are no other revenues assumed in the calculation that directly applies to WBC.

SUBSIDIES

4.4.5. As identified in the Economic Case (3.10.8) the provision of the additional bus service shall require a subsidy due to the anticipated revenue falling short of the anticipated cost of serving the site. The option this business is based on is the best option for WBC, which is Reading Buses (following formal tendering) supplying the scheme with a bus service through the existing 4/X4 being redirected into the P&R.

4.4.6. Reading Buses has identified the cost for supplying such a service is approximately £250,000 per annum. After taking into consideration bus operator revenues for the additional patronage from the scheme this leaves a subsidy requirement of £100,000 per annum. Economic appraisal assumes that the bus service subsidy will remain the same throughout the appraisal period and no adjustment has been made for inflation

5 COMMERCIAL CASE

5.1 INTRODUCTION

5.1.1. The structure of the commercial case is as follows:

- Procurement strategy
- Sourcing options
- Payment mechanisms
- Risk allocation and transfer
- Contract length
- Human resourcing
- Contract management

5.2 PROCUREMENT STRATEGY AND SOURCING OPTIONS

5.2.1. WBC will be responsible for procurement in relation to the delivery of the proposed Coppid Beech Park and Ride scheme. In terms of procurement of delivery of the scheme, WBC considered many different contract/procurement options including:

- Single contracts
- Multiple scheme contract
- Access to frameworks – Term contractor, Volker Highways/Wokingham Highways Alliance

5.2.2. A key driver was the programme timescale, which was a key factor in determining which contract approach was selected. Having considered the above options, the procurement strategy currently is to use existing contract arrangements WBC has with its term contractor VolkerHighways. The main advantages of this procurement route are:

- Instant access
- Single supplier
- Comprehensive KPIs
- Early Contractor Involvement
- Collaborative and Open Book Approach
- Agreed benchmarked rates in framework contract
- Programme Scale Benefits

5.2.3. The framework allows for an instant access contract, without the need for additional procurement – saving essential time required to meet the tight overall programme deadline.

5.2.4. The selection of a term contract for multiple projects provides cost savings around the bulk purchasing and reuse of materials helping to draw down the overall price. It also provides the flexibility to remove/change projects from the programme without penalty should there be delivery issues (e.g. planning or land ownership etc.).

5.2.5. If a single contractor had instead been appointed for each major scheme, there would have been significantly more time and cost associated with tendering. This would have significantly delayed the project programme. In addition, there would be considerably more WBC resource involved in managing each of the individual frameworks. There would have also been reduced opportunity to remove/change/amend projects contained in the programme. In addition, the

programmatic saving benefits achieved with Wokingham Highways Alliance would not be achieved.

5.2.6. Similarly, a multiple scheme contract would have also added time and cost associated with tendering. This would have significantly delayed the project programme. In addition, there would have been considerably more WBC resource involved in managing each of the different frameworks. There would have also been reduced opportunity to remove/change/amend projects contained in the programme.

5.2.7. All options were considered in detail and it was concluded that the Wokingham Highways Alliance PE framework was the only contract option that would allow WBC's tight programme to be met.

5.3 PRICING FRAMEWORK AND CHARGING MECHANISMS

5.3.1. Payment of the contracts will be administered in accordance with the stipulated process within the NEC form of contract.

5.4 RISK ALLOCATION AND TRANSFER

5.4.1. Contracts will be awarded via processes set out in the Management Case ensuring quality and competitive pricing. The contract will be based on a schedule of rates, rather than a fixed price and will include a reasonable contingency to cover unforeseen issues. Experience has shown that this approach is the most cost effective, since a fixed price quotation would result in the contractor submitting a considerably higher price in order to cover their risk. The authority has experience dealing with large procurement and construction contracts and will work towards minimising risk through the contract process.

5.4.2. WBC has in-house experience to manage, framework contracts and major construction projects. It has experience in delivering major schemes (Thames Valley P&R scheme, Bell Foundry Lane Wokingham Station Link Road and Coppid Beech Junction Improvements) through framework contract including SCAPE. There is confidence that all aspects of contractual and commercial arrangements can be determined before works are implemented resulting in the scheme delivered to plan.

5.5 CONTRACT LENGTH

5.5.1. Duration of the construction is 12 months, commencing November 2020 and completion by October 2021.

5.6 HUMAN RESOURCING

5.6.1. Under the formation of the Working Highways Alliance, between Wokingham Borough Council, WSP and VolkerHighways, construction of the scheme will be undertaken by VolkerHighways. The scheme is to be delivered using a collaborative approach among the Highways Alliance. In the Management Case WBC have identified appropriately trained and experienced staff that will be responsible for the management of the scheme. VolkerHighways will offer dedicated resource through the existing contract. WBC staff identified in the Management Case will support the scheme throughout the duration of the project from design through scheme procurement and onto construction and supervision.

5.7 CONTRACT MANAGEMENT

5.7.1. The works will be managed through the contractual arrangements WBC will have in place with their term contractor - VolkerHighways.

5.7.2. Monitoring during implementation will be undertaken by the WBC SRO and will ensure that mitigation measures identified in the risk register will be undertaken and adhered to. The monitoring of activity during the construction will be embodied in a Construction Management Plan (CMP) to be prepared and operated by the scheme promoter (i.e. the planning authority) and adhered to by the contractor.

5.7.3. Local authority environmental health officers' stipulations in respect of air, noise, operating hours and waste would also be incorporated into the contractor's monitoring procedures and plans as part of a construction code of practice.

5.8 CONTRACTING TERMS FOR BUS OPERATION

5.8.1. Reading Buses currently run the X4/4 Lion service between Reading, Wokingham and Bracknell which passes by the proposed park & ride site on the A329 London Road. Discussions have been held with Reading Buses about diverting this service into the new park and ride facility and they are supportive of this new facility being developed. However, the bus company have indicated that an extra vehicle would need to be introduced into the X4/4 service in order to allow for the extra journey time in each direction which would result from diverting the service into the P&R site. In order to add this extra vehicle, Reading Buses have indicated that they would require a subsidy from Wokingham Borough Council in order to provide this vehicle and to divert the Lion service into the park and ride. This subsidy is likely to exceed £50,000 per annum and due to WBC's procurement rules, this would require WBC to tender for a bus service to serve the P&R site.

5.8.2. Discussions are ongoing with Reading Buses, and it may be possible to reduce the delay to buses elsewhere on the route to enable them to stop at the park and ride without need for an additional bus. However, assuming a worst case, Wokingham Borough Council will tender an express bus service between Wokingham and Bracknell town centres routeing via Coppid Beech Park and Ride. This is therefore included in our programme to ensure a service is operational at the opening of the site. This service would run in weekday peak hours only and at a frequency of at least three buses per hour and using vehicles with a seating capacity of at least 50. The Council are developing a programme for tendering this service along with other services at present as part of the Wokingham town centre bus services contract. It is expected that in a competitive scenario, the cost of the service would be less than £50,000 per annum.

6 MANAGEMENT CASE

6.1 INTRODUCTION

6.1.1. This Section sets out the Management Case. To manage and deliver the project within the timescale and budget, it demonstrates that a management structure and resources are in place. It further confirms an appropriate governance structure and assurance framework to oversee the project.

6.1.2. The Management Case follows Her Majesty's Treasury guidance on delivering public value from spending proposals. To enable efficient assessment of the proposals and to demonstrate the Council's management capability for successful delivery of the schemes the following elements of project management are in place:

- Evidence of Similar Projects
- Project Dependencies
- Project Programme
- Assurance
- Reporting
- Key Issues
- Contract Management
- Risk management strategy
- Benefits Realisation plan
- Monitoring and evaluation
- Contingency plan

6.2 EVIDENCE OF SIMILAR PROJECTS

6.2.1. In the last 10 to 12 years Wokingham Borough Council has demonstrated its capability to deliver major transport schemes within the timescales and budget and these include:

- the redevelopment of Wokingham Rail Station
- Station Approach link road.
- Capacity improvement at Coppid Beech roundabout
- major town centre regeneration works.
- Wokingham Borough Council, alongside Reading Borough Council, have successfully delivered the existing park and ride facility at Winnersh Triangle and also the Mereoak Park and Ride on the A33.

6.3 PROJECT DEPENDENCIES

6.3.1. The programme has suitable allowance built into it to accommodate dependencies such as extended assumptions that the full term for planning determination shall be required and additional time shall be required for pre-construction activities such as WBC design sign off, engaging with Volker Highways (as identified site contractor), etc. Furthermore, the P&R site is designated in the current WBC Local Plan and has outline planning application approval under the wider Keephatch development and pre-application discussions with the local planning authority have been held including the requirements for the planning application, highways advise, and the proposals have been through environmental screening. The planning application submission timescales of 30th April are therefore reasonable, and this is

being monitored through weekly calls and constant liaison with both planning and environmental teams.

6.4 GOVERNANCE, ORGANISATIONAL STRUCTURE & ROLES

6.4.1. Wokingham Borough Council has established a clear and robust structure to provide accountability and an effectual decision-making process for managing the construction of the Coppid Beech Park and Ride facility. The organisation structure that would apply to the project is shown in Figure 6-1. This illustrated key roles and reporting hierarchies/lines of accountability.

6.4.2. Ultimate responsibility for delivery of the scheme rests with Wokingham Borough Council, who will assume an overall project management role on the project. The Project Manager, Malcolm Pinto will work closely with the contractors and also form a point of contact for stakeholders.

6.4.3. The Council has in place governance procedures for managing projects of this scale these will apply to all aspects of the project management, with issues being escalated and dealt with in accordance with Council protocols as necessary.

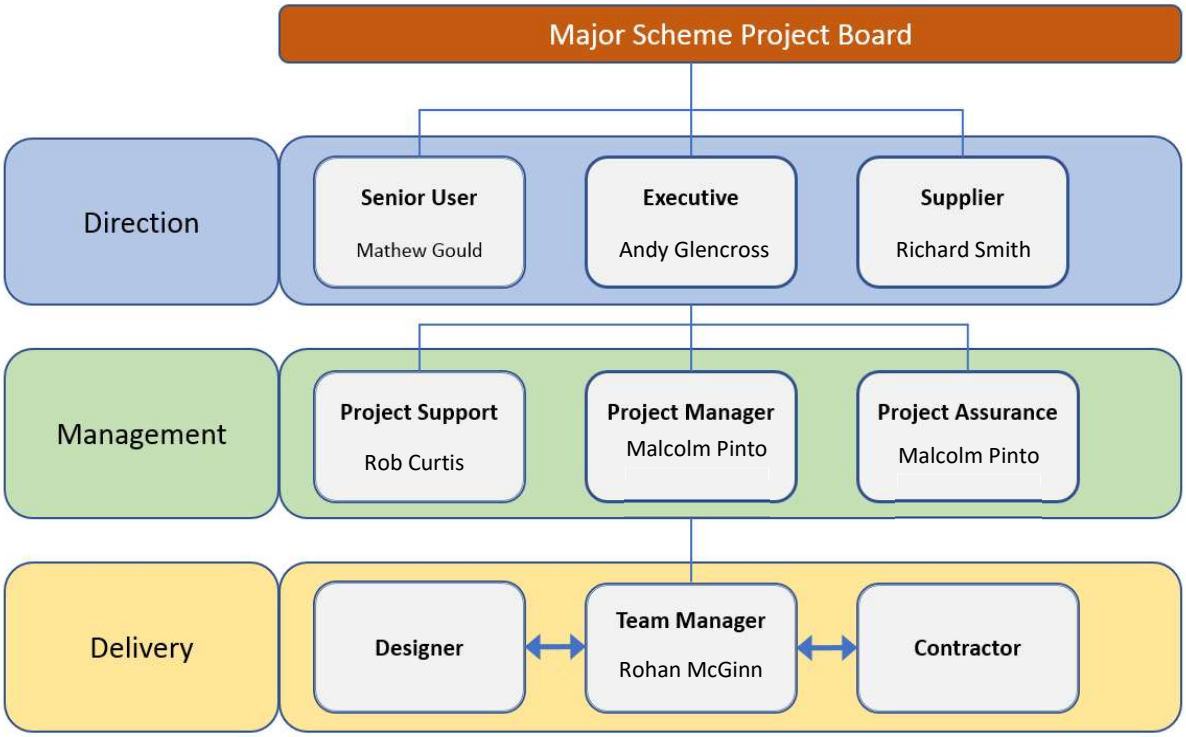


Figure 6-1: Organisational Structure and Roles

6.4.4. The Project Board is responsible for the strategic management of the project and has authority to commit resources to the project in accordance with the Council's Constitution. Responsibilities of the Project Board includes:

- appointing the project manager
- agreeing project controls
- authorising project start
- reviewing progress against the agreed programme
- authorising variations to expenditure
- managing key risks in the highlighted risk log

- authorising project closure

6.4.5. The project manager will be Malcolm Pinto who will be Responsible for delivering the project on behalf of the Project Board. Key responsibilities of the Project Manager include:

- Leading and managing the delivery team. The project manager will have authority and responsibility to run the project on a day-to-day basis
- Delivering the agreed outputs to the required level of quality and within the specified constraints of time, cost, resources and risk
- Preparing project information including the Project Plan. The Project Manager will also identify and evaluate risks, determines and manages actions, and maintains the risk log.
- Managing and controlling changes to the project scope, requirements, personnel etc. The Project Manager will ensure that the project is properly resourced, with sufficient, properly skilled support
- Monitoring and reporting progress against the agreed programme, budget and other performance metrics, updating the Project Board at the monthly meetings

6.5 COMMUNICATIONS AND STAKEHOLDER MANAGEMENT PLAN

6.5.1. The key objectives of the scheme's stakeholder management are to:

- Keep stakeholders aware of the scheme's development and progress
- The scheme meets statutory requirements
- Increase public and stakeholder awareness of the scheme through local publicity/website
- Provide information and support to those affected by the scheme during construction and operation

6.5.2. The Project Board will ensure a programme of regular meetings take place with the contractors and designers, to ensure that the project is on target.

6.5.3. An overarching communications strategy will be developed and managed by the Project Board. This will ensure a co-ordinated approach to communicating with and managing stakeholders. The strategy will include ongoing regular meetings with relevant internal and external stakeholders.

6.5.4. Stakeholders to consider include:

- Bracknell Forest Council
- Reading Borough Council
- Wokingham Borough Council
- Reading Buses
- Bellway Homes
- Thames Valley Berkshire Local Enterprise Partnership

6.6 PROJECT PROGRAMME

6.6.1. A detailed Project Plan is provided in Appendix G. It covers each key stage of the project and the critical path. The tasks that have a critical end date that affect the delivery timescale are highlighted on the Project Plan.

6.6.2. Robert Curtis shall have overall responsibility of the Full Business Case, Planning Application and Preliminary Design and Malcolm Pinto shall be responsible for the Detailed Design and Construction Phase. Key milestones, timescales and tasks are summarised below:

- Full Business Case ready for submission; February/March 2020
- Approval sought from TVBLEP; April 2020
- Works begin on ground; Winter 2020/Spring 2021
- Completion works; Autumn 2021

6.7 ASSURANCE AND APPROVALS PLAN

6.7.1. In line with the Thames Valley LEP Assurance Framework, Wokingham Borough Council will submit regular scheme progress and spend updates to the Thames Valley LEP ahead of attendance at the Berkshire Local Transport Body (BTLB) meetings. The BLTB is a publicly accountable Joint Committee of the six Berkshire Authorities and has the following objectives regarding the management of all Growth Funds for schemes including the proposed Coppid Beech Park and Ride Scheme.

- To manage an investment programme of LGF for developing and improving the transport infrastructure within the Thames Valley Berkshire area
- To establish and keep under review a prioritised list of local major transport schemes within the available budget
- To assess and evaluate the relative merit of competing schemes, and to subject all proposals to independent scrutiny
- To ensure value for money is achieved from individual schemes and the overall investment programme, and to review the impact of completed schemes
- To monitor the progress of scheme delivery and spend
- To oversee the management of the devolved budget and programme such that it responds to changing circumstances
- To make decisions on individual scheme approvals

6.7.2. Responsibility for the assurance and approval of the Coppid Beech Park and Ride scheme Business Case rests with the BTLB/LEP and their independent technical advisors Hatch, who will assess the technical content of the business case against appropriate transport appraisal guidance and the Thames Valley LEP's Assurance Framework in order to confirm that the scheme represents value for money to the taxpayer. Based on the information submitted to Hatch, it will advise the Thames Valley LEP/BTLB whether to approve or decline the Business Case for the Coppid Beech Park and Ride scheme.

6.7.3. Following scheme approval and subsequent completion, at year 1 and 5-years post-opening, Wokingham Borough will submit a Monitoring and Evaluation document to the Thames Valley LEP and its independent technical advisors for their review and approval. The document will monitor the scheme's progress against a set of standard measures, highlight lessons learned and confirm whether local-level investment has provided value for money.

6.8 PROJECT REPORTING

6.8.1. Progress Reports will be produced and comprise updates on:

- General progress
- Project finances
- Issues
- Risks

6.8.2. Responsibility for accurate, timely and appropriate communications within the project team rests with the Project Board. Nominated officials/ Project Managers have a responsibility to provide this information when required.

6.8.3. The Project Board is responsible for keeping the Lead Members aware of the development of the scheme towards meeting the project objectives.

6.8.4. It is the responsibility of the nominated officials to ensure that the Project Board has sufficient information and is involved in all decisions that affect performance of the project, achievement of the project objectives or deviation from agreed and delegated responsibilities.

6.9 CONTRACT MANAGEMENT

6.9.1. Wokingham Borough Council will be responsible for the overall procurement and contract management. Considering the disparate nature of the three scheme elements, the procurement will be different for all three schemes, the details of which are discussed in the Commercial Case.

6.10 RISK MANAGEMENT STRATEGY

6.10.1. Project risk will be managed as an on-going process as part of the scheme governance structure. The risk management process is shown in Figure 6-2. A risk register for this scheme has been developed and it will be maintained throughout the project period. The risk register is provided in Appendix H.

6.10.2. A quantified risk assessment (QRA) workshop for this scheme was held on the 14 January 2020. WSP project team members from, Highways, Environment, Quantity Surveyor, Risks Assessment specialist, Transport Planning and Modelling team, and WBC staff attended the workshop.

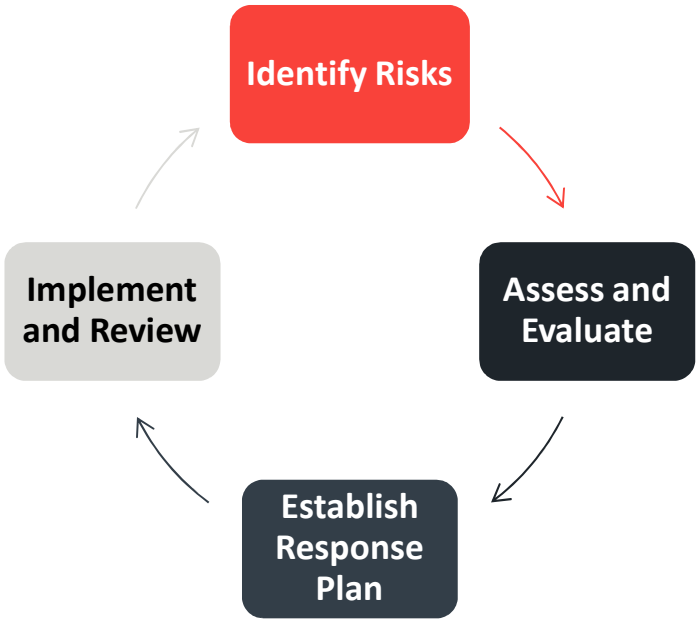


Figure 6-2: Risk management process

6.10.3. The risk register is populated with all the risks identified. All risks within the register are assessed and classified across three areas namely, a) the probability of the risk occurring b) the most likely impact on costs and c) the most likely impact on time which would arise if the risk did occur. Through this process, the minimum, most likely and maximum risk values have been estimated. The register is then redefined by a risk model using Monte-Carlo simulation technique, which generates distribution of possible outcomes. Output form this process has been used in the scheme costs estimates. The Financial Case sets out the cost associated with the risks and included within the scheme cost.

6.10.4. The Risk Register presented in Appendix H considered following elements of the project and the severity of risks for the identified items for a given element. Some of the project elements include; Funding /Third parties, Programme /Contract, Scope Change, Design, Weather, Products and material, Environmental, Stats, site conditions, traffic model etc. The identified items in each project element were considered to fall under low, medium, and high category with potential mitigation effects. The Risk Register provides quantified results for three categories of risks.

6.11 BENEFITS REALISATION AND MONITORING PLAN

6.11.1. The purpose of benefits realisation is to plan for and track the benefits that are expected to be accrued over the lifetime of the scheme. The monitoring and evaluation plan (MEP) will provide details of the activities required to track the progress of the scheme including project milestones and responsibilities.

6.11.2. Monitoring and evaluation will be carried out in line with the Monitoring and Evaluation Framework for Local Authority Major Schemes (September 2012) guidance. It guides that post scheme evaluation is required at least one year (but less than two) after opening of the scheme. As part of the Monitoring and evaluation Plan, post scheme opening traffic, car park utilisation and bus patronage surveys will be undertaken.

THREE TIERS MONITORING AND EVALUATION

6.11.3. The DfT recommends three levels of monitoring; standard, enhanced and fuller evaluation. Enhanced monitoring is a requirement for schemes costing more than £50m and fuller evaluation is required only if DfT has specified as a requirement. This scheme has not been selected for fuller evaluation, as the scheme cost is below £50m, at around £3m. Instead, standard monitoring will be undertaken for the new scheme.

6.11.4. Table 6-1 sets out proposed framework for undertaking monitoring and evaluation of the Coppid Beech Park and Ride scheme.

Table 6-1: Coppid Beech Park and Ride scheme monitoring and evaluation

Measure	Data To Be Used	Rationale for inclusion	Data collection methods	Frequency of data collection	Target/ Output
Delivered Scheme	▪ Scheme definition at full funding approval stage ▪ Completed, as-built, scheme drawings ▪ Logged design iterations	Design Confirmation	Analysis of key project documents by the scheme's Project Manager with support from WBC transport team and delivery partners	On-going throughout the construction until opening. To include in the 'one year after' report	Identification of significant changes to the scheme since funding approval
Costs	▪ Actual outturn costs once scheme is completed ▪ Forecasted scheme costs at time of funding approval	Need to understand actual outturn costs and variations from forecast and to learn lessons that may impact future projects of a similar nature	Compare bid capital with outturn costs, explaining reasons for any variance.	Before, and after construction. To include outturn costs in the 'one year after' report	Percentage outturn cost overruns or savings and identification of the reasons
Travel demand	▪ Traffic flows in the corridor, forecast flows versus actual	To monitor traffic volumes on identified links	Compare actual traffic flows on the network versus the modelled forecast	One year and five years after scheme implementation	Decrease in traffic volume
Bus usage	▪ Number of P&R users	To monitor actual users of P&R	Boarders at P&R site	One year and five years after scheme implementation	Increase in bus passengers

THREE-STAGE APPROACH FOR MONITORING AND EVALUATION

6.11.5. For the Coppid Beech Park and Ride Scheme, our proposed Monitoring and Evaluation Plan consists of the following stages:

- Stage 1 - Pre-Construction Study, Q4 2020
- Stage 2 - One Year Post Opening Process Evaluation, Q4 2022/Q1 2023
- Stage 3 - Five Year Post Opening Impact Evaluation is planned for, Q4 2026/Q1 2027

6.11.6. The key objectives of a monitoring and evaluation plan are:

- to provide lessons learned for the benefit of future projects in terms of selection of contractors and comparison of performance and timescale – actual against the programme
- to record if there have been changes to scheme design since funding approval
- to establish budgeted scheme cost versus actual cost and reasons if the difference is significant
- to establish to what extent the scheme fulfils the scheme objectives in terms of transferring car drivers and occupants on to the bus
- to consider whether scheme performance is as expected and does the performance justify the investment of this scheme

6.11.7. The three-stage monitoring, and evaluation plan will aid to provide a better understanding of the changes since the scheme was implemented. Monitoring and evaluation will take place one year and five years after the scheme opened to general traffic. A short report will be produced at each stage.

Stage 1

6.11.8. Pre-construction tasks will include traffic counts surveys on the A329 London Road and A329 Berkshire Way.

Stage 2

6.11.9. Stage 2 monitoring and evaluation will take place in Q4 2022 or Q1 2023, one-year post opening of the scheme. Traffic surveys undertaken in Stage 1 will be repeated and bus passenger boarding surveys at the P&R site will be carried out. An initial impact of the scheme on transfer of car users on to the bus will be undertaken.

6.11.10. A comparison of actual and budgeted scheme cost will be undertaken to ascertain reasons if the changes are significant. The outcome of the findings will be used to better inform the WBC process used for estimating scheme cost. A comparison of actual construction programme to planned programme dates will also be provided.

Stage 3

6.11.11. Stage 3 monitoring and evaluation is planned for 2026, five years after the opening year. Surveys undertaken in Stage 2 will be repeated. Stage 3 assessment will try to assess the medium-term impact of the scheme on modal transfer. A qualitative post opening value for money (VfM) assessment has been proposed to compare with the pre-construction VfM assessment. The outcome of the findings will be made available for other schemes in preparatory stage.

Appendix A

LOGIT MODEL PARAMETERS

2021 Forecast Year P&R to Wokingham TC

Parameter	Comment	
Car Journey Time (mins)	Based on 2021 WSTM4 journey time from A329/ London Rd roundabout to Easthampstead Road (East) car park (node 1039 to 2021)	7
Journey time to final destination (mins)	N/A	0
Average Speed (km/h)	Calculated from Distance and Journey Time	24
VOC (pence/km)	Calculated from WebTAG Figures	16.55
Distance (km)	Taken from WSTM4 model (google maps 2.6km)	2.8
Distance to final destination (km)	N/A	0
Total VOC (pence)	Calculated from VOC and Distance	46
Parking Cost 'Commuting' (pence)	0.5 x Current Parking Charges - Based on monthly season ticket Easthampstead road (East) for 20 working days @ £82	205
Parking Cost 'Employers Business' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £2	100
Parking Cost 'Other' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £2	100
Egress Time	Walk time from Car Park to Destination (Broad St)	8
Car Generalised Time 'Commuting' (mins)		**28.43**
Car Generalised Time 'Employers Business' (mins)		**19.40**
Car Generalised Time 'Other' (mins)		**32.13**
Transfer Time (mins)	Journey time by car from A329(M) to P&R (taken from WSTM4)	2
Bus Fare (pence)	Based on Reading Buses return fare between St Annes Hotel and Broad St @ £2.60	130
Parking Cost (pence)	£1.00	50
Access Time (mins)	Walk time to bus stop within P&R site (Google maps) (weighted x2)	2
Bus Travel Time (mins)	Based on Lion timetable from St Annes Hotel to Broad St at 8am on a weekday	10
Bus Wait Time (mins)	0.5 x Assumed headway (weighted x2)	20
Egress Time (mins)	Walk time from bus stop to final destination - based on walk from central Reading bus stop to Friar Street (Google Maps) (weighted x2)	2
Mode Constant (mins)		10
P&R Generalised Time 'Commuting'		**55.62**
P&R Generalised Time 'Employers Business'		**51.41**
P&R Generalised Time 'Other'		**67.07**
Value of Time 'Commuting' (£/hour)	WebTAG Figure	11.23
Value of Time 'Employers Business' (£/hour)	WebTAG Figure	19.96
Value of Time 'Other' (£/hour)	WebTAG Figure	5.13
Value of Time 'Commuting' (pence/hour)	Calculated	18.72
Value of Time 'Employers Business' (pence/hour)	Calculated	33.27
Value of Time 'Other' (pence/hour)	Calculated	8.54
Logit Model Calculations Lambda		0.04

2036 Forecast Year P&R to Wokingham TC

Parameter	Comment	
Car Journey Time (mins)	Based on 2021 WSTM4 journey time from A329/ London Rd roundabout to Easthampstead Road (East) car park (node 1039 to 2021)	8
Journey time to final destination (mins)	N/A	0
Average Speed (km/h)	Calculated from Distance and Journey Time	21
VOC (pence/km)	Calculated from WebTAG Figures	16.55
Distance (km)	Taken from WSTM4 model (google maps 2.6km)	2.8
Distance to final destination (km)	N/A	0
Total VOC (pence)	Calculated from VOC and Distance	46
Parking Cost 'Commuting' (pence)	0.5 x Current Parking Charges - Based on monthly season ticket Easthampstead road (East) for 20 working days @ £82	205
Parking Cost 'Employers Business' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £2	100
Parking Cost 'Other' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £2	100
Egress Time	Walk time from Car Park to Destination (Broad St)	8
Car Generalised Time 'Commuting' (mins)		**26.78**
Car Generalised Time 'Employers Business' (mins)		**19.73**
Car Generalised Time 'Other' (mins)		**29.67**
Transfer Time (mins)	Journey time by car from A329(M) to P&R (taken from WSTM4)	2
Bus Fare (pence)	Based on Reading Buses return fare between St Annes Hotel and Broad St @ £2.60	130
Parking Cost (pence)	£1.00	50
Access Time (mins)	Walk time to bus stop within P&R site (Google maps) (weighted x2)	2
Bus Travel Time (mins)	Based on Lion timetable from St Annes Hotel to Broad St at 8am on a weekday	10
Bus Wait Time (mins)	0.5 x Assumed headway (weighted x2)	20
Egress Time (mins)	Walk time from bus stop to final destination - based on walk from central Reading bus stop to Friar Street (Google Maps) (weighted x2)	2
Mode Constant (mins)		10
P&R Generalised Time 'Commuting'		**54.51**
P&R Generalised Time 'Employers Business'		**51.22**
P&R Generalised Time 'Other'		**62.45**
Value of Time 'Commuting' (£/hour)	WebTAG Figure	14.39
Value of Time 'Employers Business' (£/hour)	WebTAG Figure	25.57
Value of Time 'Other' (£/hour)	WebTAG Figure	6.57
Value of Time 'Commuting' (pence/hour)	Calculated	23.98
Value of Time 'Employers Business' (pence/hour)	Calculated	42.61
Value of Time 'Other' (pence/hour)	Calculated	10.94
Logit Model Calculations Lambda		0.04

2021 Forecast Year P&R to Bracknell TC

Parameter	Comment	
Car Journey Time (mins)	Based on 2021 WSTM4 journey time from Coppid Beech roundabout to High Street car park (node 1037 to 9153)	9
Journey time to final destination (mins)	N/A	0
Average Speed (km/h)	Calculated from Distance and Journey Time	35
VOC (pence/km)	Calculated from WebTAG Figures	16.55
Distance (km)	Taken from WSTM4 model	5.3
Distance to final destination (km)	N/A	0
Total VOC (pence)	Calculated from VOC and Distance	88
Parking Cost 'Commuting' (pence)	0.5 x Current Parking Charges - Based on monthly season ticket at High Street car park for 20 working days @ £90	225
Parking Cost 'Employers Business' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £5.20	260
Parking Cost 'Other' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £5.20	260
Egress Time	Walk time from Car Park to Braccan Walk (Lexicon)	8
Car Generalised Time 'Commuting' (mins)		**33.70**
Car Generalised Time 'Employers Business' (mins)		**27.45**
Car Generalised Time 'Other' (mins)		**57.69**
Transfer Time (mins)	Journey time by car from A329(M) to P&R (taken from WSTM4)	2
Bus Fare (pence)	Based on Reading Buses return fare between St Annes Hotel and Bracknell Bus Station bus stop @ £4.00	200
Parking Cost (pence)	£1.00	50
Access Time (mins)	Walk time to bus stop within P&R site (Google maps) (weighted x2)	2
Bus Travel Time (mins)	Based on Lion timetable from St Annes Hotel to Skimped Hill Bracknell bus stop at 8am on a weekday	12
Bus Wait Time (mins)	0.5 x Assumed headway (weighted x2)	20
Egress Time (mins)	Walk time from bus stop to final destination - based on walk from Bus Station bus stop to Braccan Walk (Lexicon) (Google Maps) (weighted x2)	2
Mode Constant (mins)		10
P&R Generalised Time 'Commuting'		**61.35**
P&R Generalised Time 'Employers Business'		**55.51**
P&R Generalised Time 'Other'		**77.26**
Value of Time 'Commuting' (£/hour)	WebTAG Figure	11.23
Value of Time 'Employers Business' (£/hour)	WebTAG Figure	19.96
Value of Time 'Other' (£/hour)	WebTAG Figure	5.13
Value of Time 'Commuting' (pence/hour)	Calculated	18.72
Value of Time 'Employers Business' (pence/hour)	Calculated	33.27
Value of Time 'Other' (pence/hour)	Calculated	8.54
Logit Model Calculations		
Lambda		0.04

2036 Forecast Year P&R to Bracknell TC

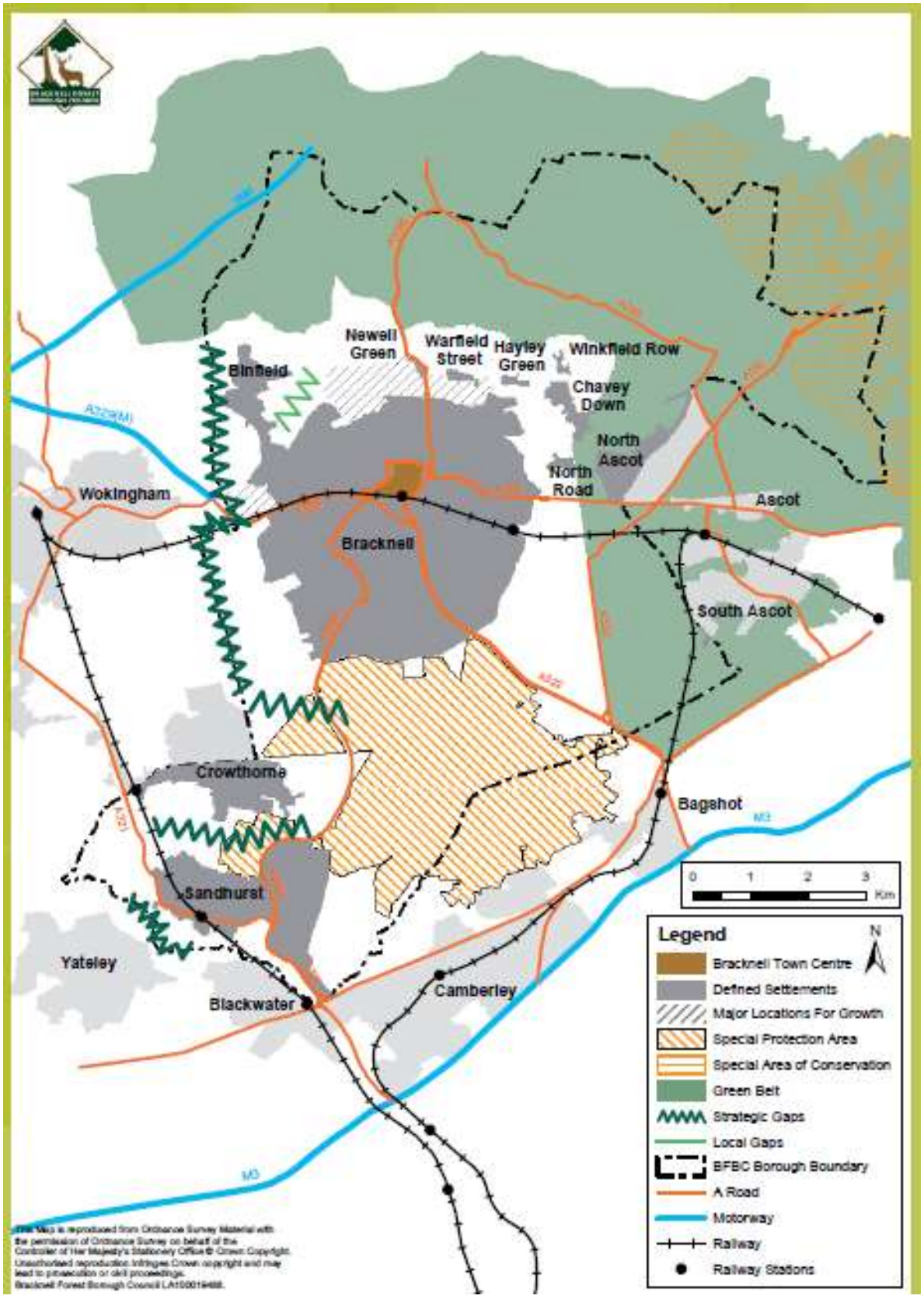
Parameter	Comment	
Car Journey Time (mins)	Based on 2036 WSTM4 journey time from A329/ London Rd roundabout to Easthampstead Road (East) car park (node 1039 to 2021)	10
Journey time to final destination (mins)	N/A	0
Average Speed (km/h)	Calculated from Distance and Journey Time	32
VOC (pence/km)	Calculated from WebTAG Figures	16.55
Distance (km)	Taken from WSTM4 model	5.3
Distance to final destination (km)	N/A	0
Total VOC (pence)	Calculated from VOC and Distance	88
Parking Cost 'Commuting' (pence)	0.5 x Current Parking Charges - Based on monthly season ticket at High Street car park for 20 working days @ £90	225
Parking Cost 'Employers Business' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £5.20	260
Parking Cost 'Other' (pence)	0.5 x Current Parking Charges - Based on 4 hours of parking @ £5.20	260
Egress Time	Walk time from Car Park to Braccan Walk (Lexicon)	8
Car Generalised Time 'Commuting' (mins)		**31.04**
Car Generalised Time 'Employers Business' (mins)		**26.16**
Car Generalised Time 'Other' (mins)		**49.77**
Transfer Time (mins)	Journey time by car from A329(M) to P&R (taken from WSTM4)	2
Bus Fare (pence)	Based on Reading Buses return fare between St Annes Hotel and Bracknell Bus Station bus stop @ £4.00	200
Parking Cost, pence	£1.00	50
Access Time (mins)	Walk time to bus stop within P&R site (Google maps) (weighted x2)	2
Bus Travel Time (mins)	Based on Lion timetable from St Annes Hotel to Skimped Hill Bracknell bus stop at 8am on a weekday	12
Bus Wait Time (mins)	0.5 x Assumed headway (weighted x2)	20
Egress Time (mins)	Walk time from bus stop to final destination - based on walk from Bus Station bus stop to Braccan Walk (Lexicon) (Google Maps) (weighted x2)	2
Mode Constant (mins)		10
P&R Generalised Time 'Commuting'		**58.43**
P&R Generalised Time 'Employers Business'		**53.87**
P&R Generalised Time 'Other'		**70.84**
Value of Time 'Commuting' (£/hour)	WebTAG Figure	14.39
Value of Time 'Employers Business' (£/hour)	WebTAG Figure	25.57
Value of Time 'Other' (£/hour)	WebTAG Figure	6.57
Value of Time 'Commuting' (pence/hour)	Calculated	23.98
Value of Time 'Employers Business' (pence/hour)	Calculated	42.61
Value of Time 'Other' (pence/hour)	Calculated	10.94
Logit Model Calculations Lambda		0.04

Appendix B

STRATEGIC SITES

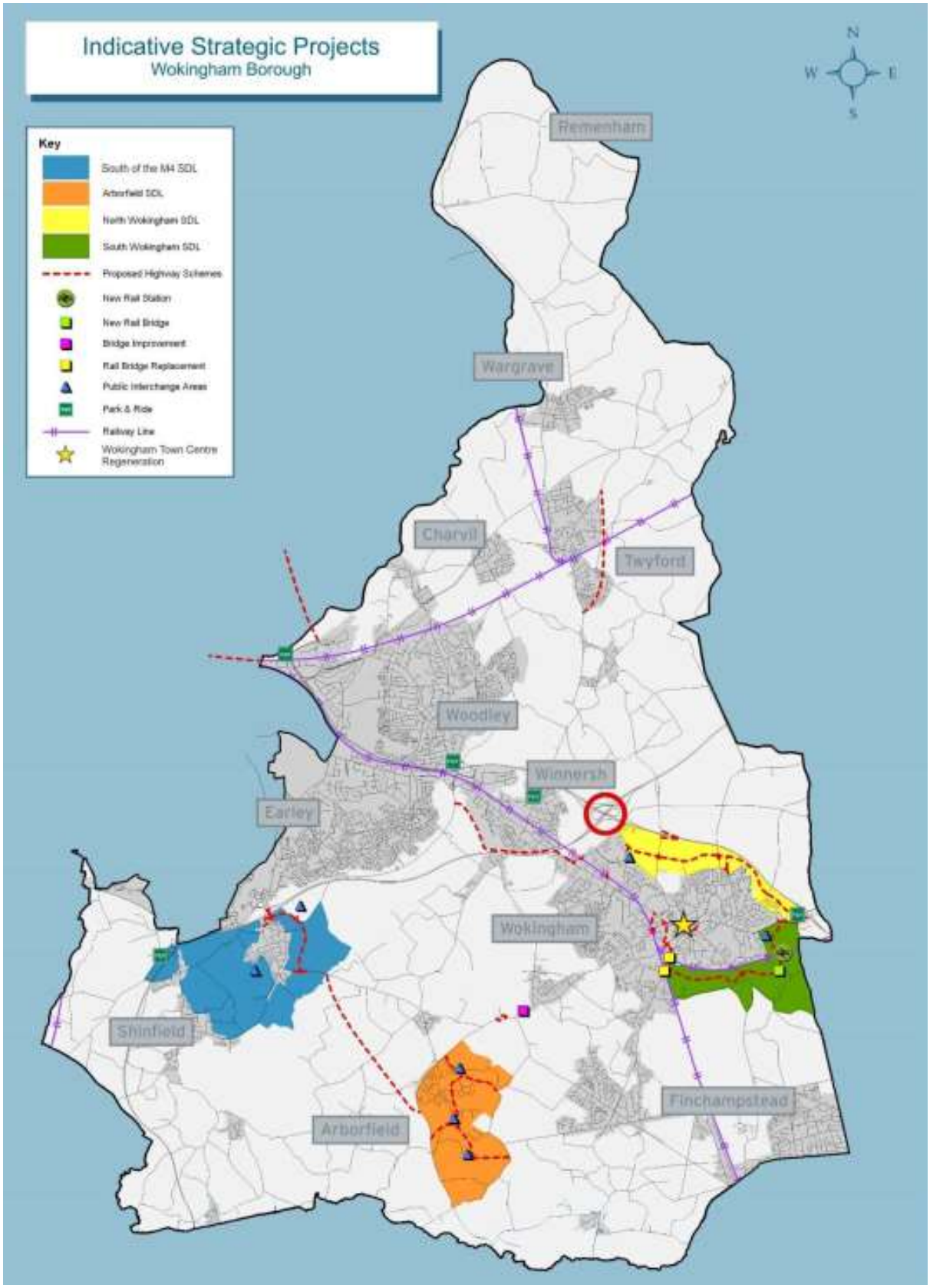
Appendix B.1

BRACKNELL DEFINED SETTLEMENTS AND MAJOR LOCATION FOR GROWTH


Newell Green
Warfield Street
Hayley Green
Winkfield Row
Binfield
Chavey Down
North Ascot
North Road
Wokingham
Ascot
Bracknell
South Ascot
Crowthorne
Bagshot
Sandhurst
Yateley
Blackwater
Camberley
M3
0 1 2 3 Km
Legend
N
Bracknell Town Centre
Defined Settlements
Major Locations For Growth
Special Protection Area
Special Area of Conservation
Green Belt
Strategic Gaps
Local Gaps
BFBC Borough Boundary
A Road
Motorway
Railway
Railway Stations

Appendix B.2

WOKINGHAM STRATEGIC PROJECTS INCLUDING SDLS, HIGHWAY SCHEMES AND P&R SITES


Indicative Strategic Projects
Wokingham Borough
Key
South of the M4 SDL
Arborfield SDL
North Wokingham SDL
South Wokingham SDL
Proposed Highway Schemes
New Rail Station
New Rail Bridge
Bridge Improvement
Rail Bridge Replacement
Public Interchange Areas
Park & Ride
Railway Line
Wokingham Town Centre Regeneration
N
W
E
S
Remenham
Wargrave
Charvil
Twyford
Woodley
Winnersh
Earley
Wokingham
Shinfield
Arborfield
Finchampstead

Appendix C

BUS JOURNEY TIMES

Table C-1 - Key journey times for X4 bus service (weekday)

	Journey Start	Journey End	Peak AM Journey Time	Peak PM Journey Time	Interpeak Journey Time
Towards Bracknell	Reading (St. Mary's Butts)	Wokingham (Hilton St. Annes Hotel)	63 minutes	53 minutes	43 minutes
	Reading (St. Mary's Butts)	Bracknell Bus Station	77 minutes	67 minutes	62 minutes
	Wokingham (Hilton St. Annes Hotel)	Bracknell Bus Station	14 minutes	14 minutes	19 minutes
Towards Wokingham	Bracknell Bus Station	Wokingham (Hilton St. Annes Hotel)	16 minutes	14 minutes	12 minutes
	Bracknell Bus Station	Reading (St. Mary's Butts)	63 minutes	55 minutes	42 minutes
	Wokingham (Hilton St. Annes Hotel)	Reading (St. Mary's Butts)	79 minutes	69 minutes	54 minutes

Appendix D

DELAY PLOTS

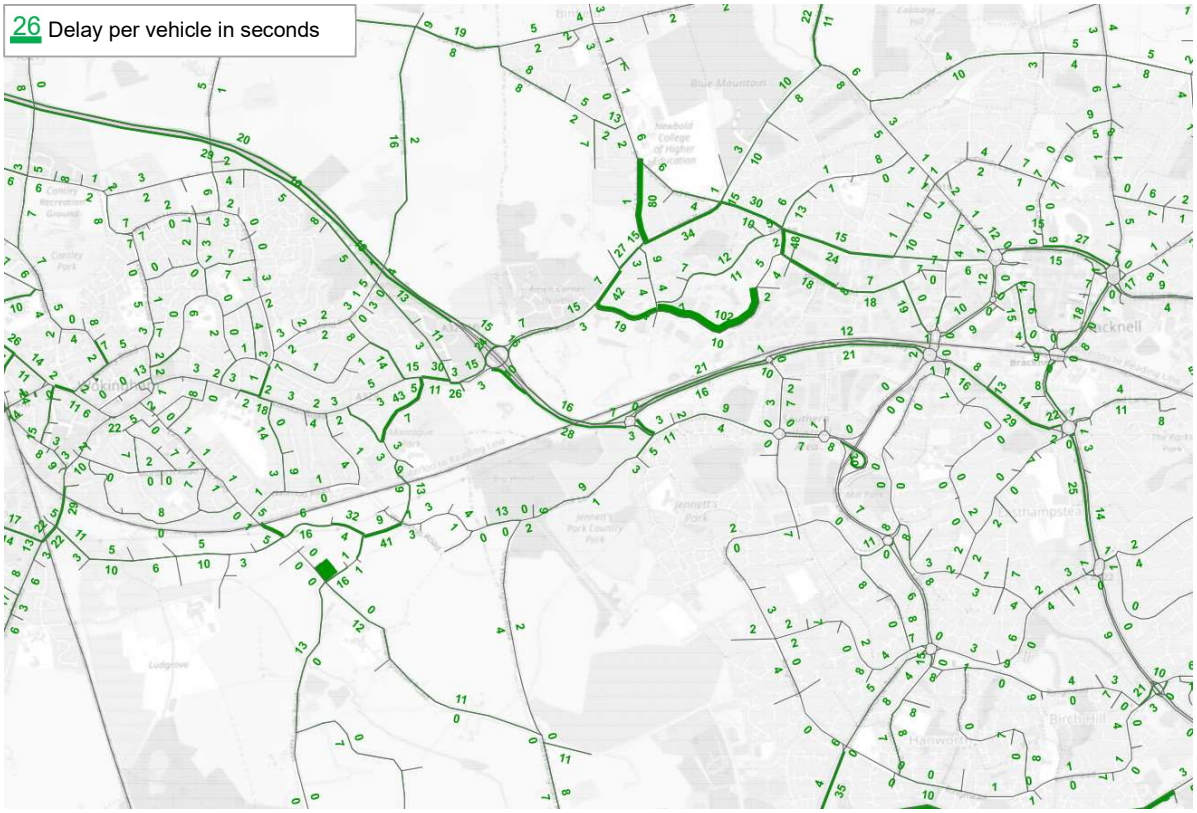


Figure D-1: 2021 Do Minimum AM Delay

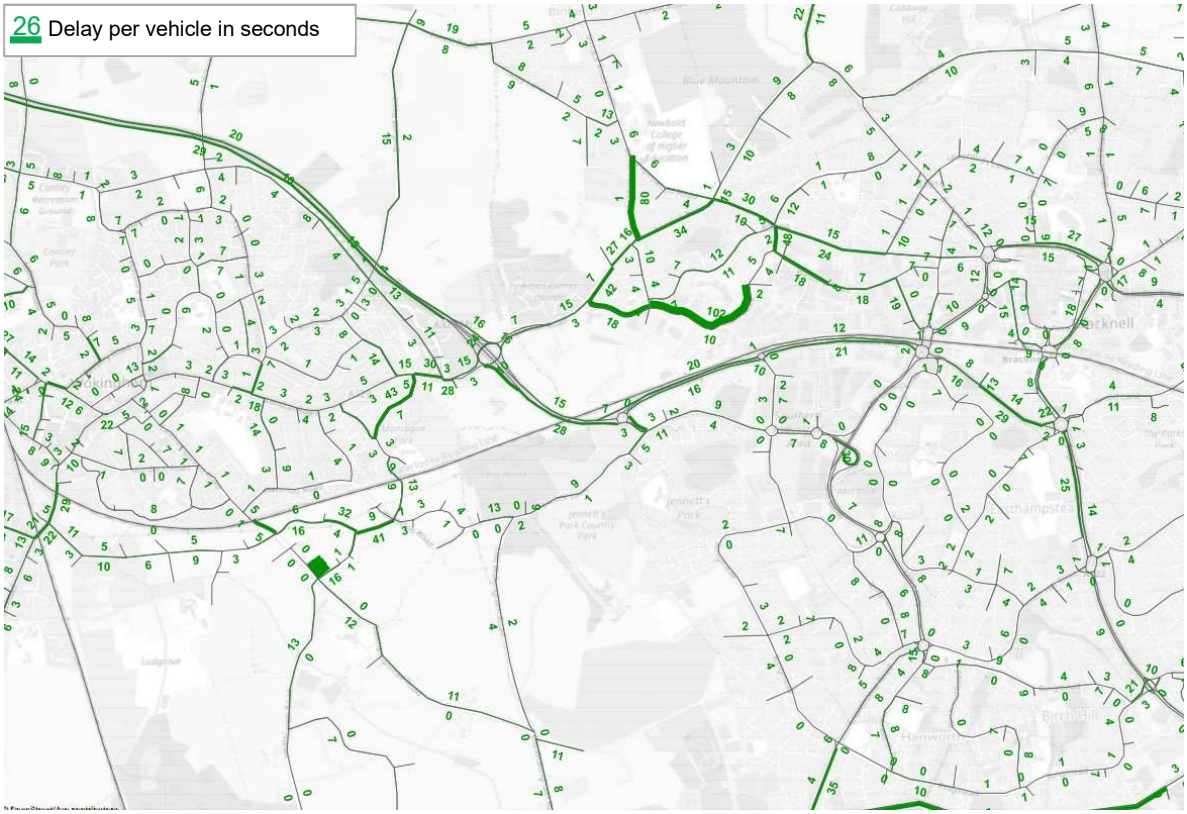


Figure D-2: 2021 Do Something AM Delay

Figure D-3: 2021 Do Minimum PM Delay

Figure D-4: 2021 Do Something PM Delay

Figure D-5: 2036 Do Minimum AM Delay

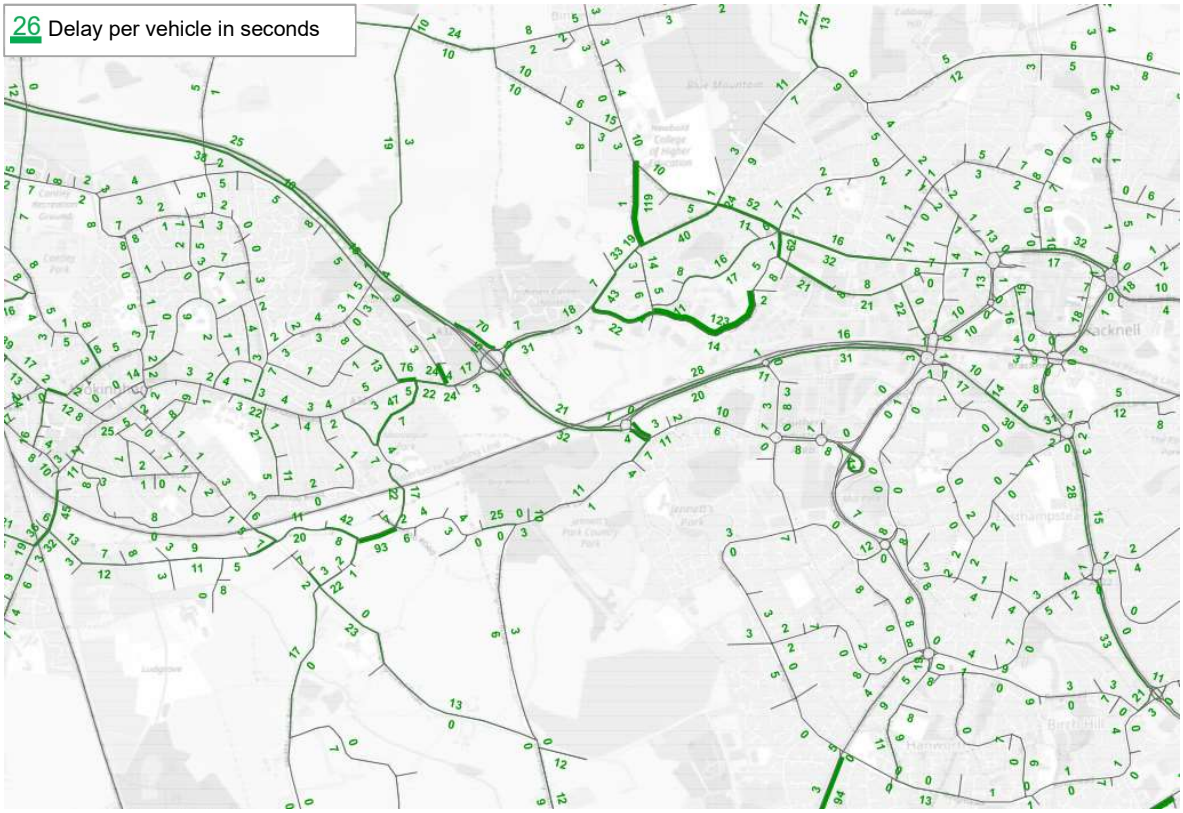


Figure D-6: 2036 Do Something AM Delay

Figure D-7: 2036 Do Minimum PM Delay

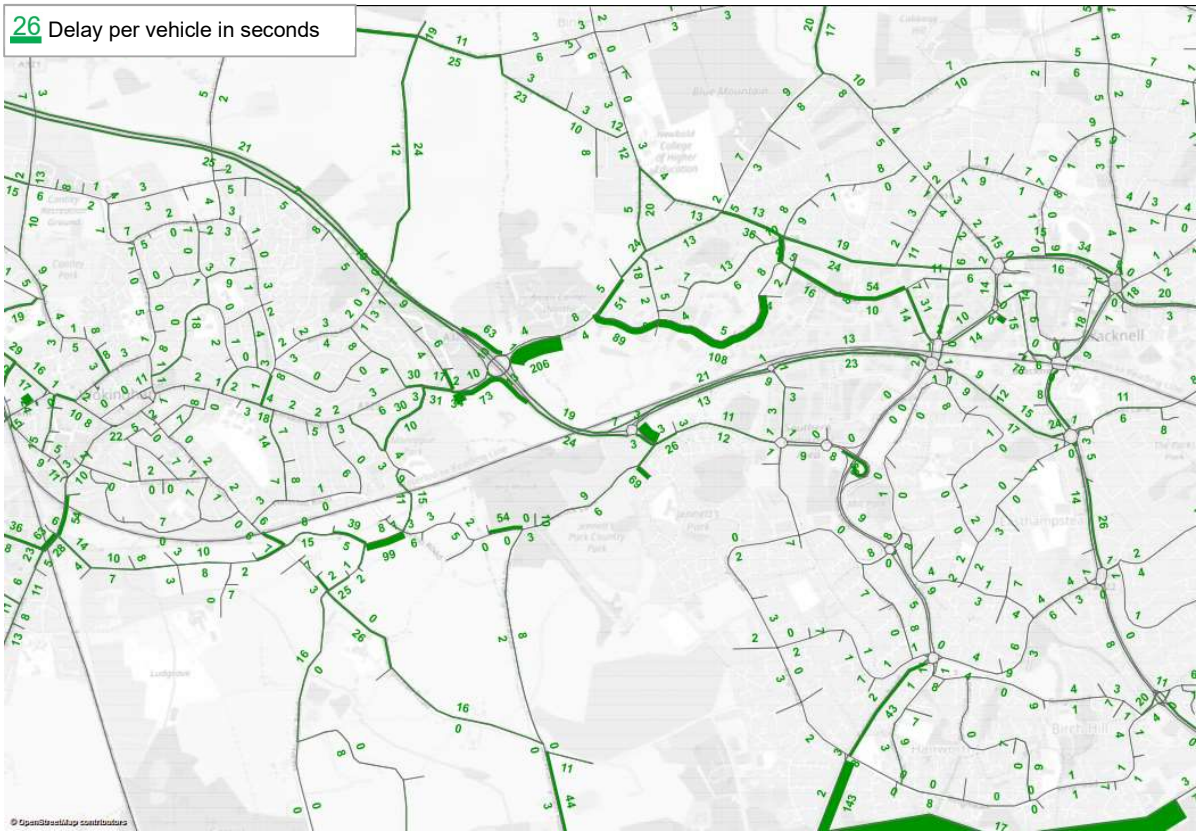


Figure D-8: 2036 Do Something PM Delay

Appendix E

APPRAISAL SUMMARY TABLES

Appraisal Summary Table

Date produced:	18/02/2020

Contact:	
Name	
Organisation	
Role	Promoter/Official

Name of scheme:	Coppid Beech Park and Ride
Description of scheme:	Park and Ride site located on land west of the A329(M)/A329 London Road Coppid Beech roundabout

Impacts		Summary of key impacts	Assessment			
			Quantitative	Qualitative	Monetary £(NPV)	Distributional 7-pt scale/ vulnerable grp
Economy	Business users & transport providers	The scheme aims to transfer trips, travelling into Wokingham & Bracknell, from car to bus, thereby reducing congestion on the road network. The scheme provides journey time savings for business users	Value of journey time changes(£) £1.944m Net journey time changes (£) 0 to 2min: £1.944m; 2 to 5min: £0m; > 5min: £0m	-	£2.160m	
	Reliability impact on Business users	While a journey time reliability assessment has not been undertaken ,the scheme aims to reduce congestion and as a result the reliability of journey time should increase which would be applicable to business users.	-	slight positive	-	
	Regeneration	Not Assessed	Not Assessed	Not Assessed	Not Assessed	
	Wider Impacts	By improving sustainable modes of transport it is considered that it will support the ambitions of the Local Plan in terms of employment.	-	slight positive	-	
Environmental	Noise	The Proposed Scheme is not located within a Noise Action Planning Important Area (NIA). There are two road designated NIA's approximately 100m south of the Proposed Scheme; one at the junction between London Road and St Annes Road; and the second at the southbound slip road entrances/ exits of Coppid Beech Roundabout. There are further NIA's along London Road to the west, all of which are over 1km from the Proposed Development. There are no hospitals within 2km. The closest being Wokingham Hospital approximately 2.7km away. The closest GP is over 1.5km north west of the Proposed Scheme. The closest primary school (Floreat Montague) is approximately 650m south and has capacity for around 420 children. There are no further primary schools listed within 1km of the Proposed Development. There are no secondary schools within 1km of the Proposed Development. During construction works, sensitive receptors may be more susceptible to the effects of temporary adverse noise impacts.	-	During operation, there is potential for a change in noise and vibration levels from the existing baseline given changes in traffic levels in comparison to current use. A Noise Impact Assessment is proposed to assess and if applicable set out measures to mitigate these impacts.	-	
	Air Quality	The Proposed Scheme is located close to residential properties and the existing road network including the A329 London Road and A329(M), with the main source of existing air pollution being road traffic emissions from these roads. The Proposed Scheme is not located within an Air Quality Management Area (AQMA). The closest AQMA, listed as 1602, is located approximately 1.5km west of the Proposed Scheme along London Road and is designated by Wokingham Borough Council as the local authority. During the construction phases, the Proposed Scheme may have the potential to result in localised and temporary adverse impact from dust and vehicular emissions to local receptors. A CEMP will be produced and implemented by the contractor with procedures that may include setting up barriers around dust generating activities; avoiding storing stockpiles of loose material on site; installing wheel washes and vehicle cleaning facilities; ensuring not-in-use vehicle engines and plant motors are switched off; and ensuring all plant and vehicles are properly maintained.	-	During operation, local air quality has the potential to change in comparison to the current baseline. However, it is noted that the current volume of traffic activity from major roads in close proximity means that the air quality at the site is unlikely to be significantly affected. Regarding the wider area, the Scheme is proposed to reduce vehicle numbers travelling into the towns of Wokingham & Bracknell which in turn should lead to beneficial impacts. An air quality assessment will support the planning application and determine the impact.	-	
	Greenhouse gases	The scheme transfers existing trips that are currently travelling on A329 / London Road to Wokingham and Bracknell Town Centres from car to bus. The reduction in trip length for these trips results in a decrease in greenhouse gases	Change in non-traded carbon over 60y (CO2e): -405 Change in traded carbon over 60y (CO2e): -2	-	£0.264m	
	Landscape	The Proposed Scheme is located close to residential properties and is surrounded by various land uses including residential properties, roads, intermittent woodland and grassland. The Proposed Scheme is located within the Thames Valley Landscape Character Area (LCA). There are no landscape designations, Areas of Outstanding Natural Beauty or greenbelt within 500m. The whole site has a Grade 3 Agricultural Land Class which is good to moderate quality agricultural land. During construction, temporary adverse impacts are anticipated in relation to landscape character and visual amenity due to the presence of construction site plant and equipment. During operation, it is noted that consultation with the LPA has already informed the design and further decisions will be taken with the views of the Local Authority & other stakeholders.	-	Expected to be a residual negligible operational impact given the type, scale and location of this development and so a landscape assessment is not proposed.	-	
	Townscape	Not Assessed	Not Assessed	Not Assessed	-	
	Historic Environment	The closest listed building is Beanoak Farmhouse, a Grade II listed building which is located approximately 600m north west the Proposed Development. A further two more Grade II listed buildings were identified within 1km and are adjacent to Beanoak Farmhouse. These sites are not expected to be directly affected by the Proposed Scheme nor is their setting with significant urban development between them and the Proposed Scheme. There are no Scheduled Monuments, Registered Parks and Gardens, Registered Battlefields, Conservation Areas or World Heritage Sites within a 2km Study Area.	-	WBC should be consulted to check if there is any special interest in the area for unknown buried assets. At present, there is anticipated to be negligible impact on cultural heritage.	-	
	Biodiversity	There are no statutory international or European designated sites within a 10km Study Area of the Site. A search identified that there are Special Areas of Conservation (SAC) within 30km which may be applicable for sites designated for their bat population. One Site of Special Scientific Interest (SSSI) lies within the 2km Study Area of the Site, this is Wykery Copse located 1.5km south east. The closest Special Protection Area (SPA) is 3.5km south. No NNR are located within 2km of the Site. Two Local Nature Reserves (LNR) are located within a 2km Study Area. The desk study identified Priority Habitat Inventory (HPI) located within/adjacent the footprint of the Proposed Scheme. The habitat is deciduous woodland which overlaps and extends from an area designated as ancient woodland. There are further parcels of HPI within 100m. A number of parcels of Ancient Woodland fall within a 2km Study Area of the Proposed Scheme, and one parcel is located within the boundary of the Proposed Scheme at the southern extent. The Proposed Scheme should avoid negative effects to HPI/ Ancient Woodland either directly or indirectly. No trees are proposed to be felled but as mentioned, the outline GA shows overlap/closeness to parcels of ancient woodland and HPI. For construction work near trees, a Root Protection Assessment may be required. An Arboricultural Assessment will be undertaken. Woodland adjacent to the Proposed Scheme may have potential to provide habitat or provide suitable foraging for species and areas along the perimeter may have some ecological value. Consideration will need to be given to sensitive design to particularly ensure ancient woodland and Habitats of Priority Importance are not negatively affected, and attention should be given for	-	No surveys have been undertaken for protected species. A Preliminary Ecological Appraisal (PEA) including Phase 1 mapping will be undertaken to assess the presence which in turn may lead to additional individual species surveys/ reports to support the planning application. The Proposed Development should avoid negative effects to both statutory/ non-statutory sites including both direct/ indirect effects. There is not expected to be any adverse impact directly but there is potential for indirect impact to the designated sites adjacent along the southern boundary. The PEA with an Arboriculture Assessment will further investigate this and propose mitigation such as Tree Root Protection if required.	-	
	Water Environment	There are no Environment Agency (EA) Main Rivers within 1km of the Proposed Scheme. There are no unnamed ordinary watercourses and other water features (ponds and ditches) within 500m of the Proposed Scheme from desk based study. The Proposed Scheme is not located in either Flood Zone 2 (medium risk) or Flood Zone 3 (high risk). The Proposed Development is located wholly in Flood Zone 1 (low risk). EA surface water flood mapping shows that the Proposed Scheme is generally at very low risk of surface water flooding with no medium and high-risk flow intersecting the Proposed Scheme footprint. An increase in impermeable area will result in an increase in the surface water flows from the development. A Surface Water Drainage Strategy and updated Flood Risk Assessment (FRA) will be undertaken to show that the increase in runoff can be mitigated through SuDS measures such as attenuation areas. This is to minimise the risk of additional flood risk due to runoff on and offsite. There is limited potential for an adverse effect on water quality from contaminated run off during construction due to the limited pathways for run off to reach watercourses. However, appropriate mitigation will control the risks and means that the residual impact anticipated is negligible.	-	The Screening Opinion states that: "Any loss of flood storage must be compensated for by the reduction in level of nearby ground, such that the same volume is available at every flood level before and after the works and it can freely fill and drain. It is at a very initial stage so it is difficult to comment on risk from ground water flooding. Site tests need to be conducted to evaluate the position of groundwater table. The effect on the environment depends how much increase in impermeable area is on proposed site and applicant proposal on how will they deal with pluvial or fluvial flooding. It is recommended that SuDS should also be considered at planning stage for the development". In summary, it is probable that sufficient mitigation can be incorporated within the proposed development such that there will be no increase in on and off-site flood risk and the development will be safe from flood risk over its lifetime, including climate change.	-	
Social	Commuting and Other users	The scheme aims to transfer trips, travelling into Wokingham & Bracknell, from car to bus, thereby reducing congestion on the road network. The scheme provides journey time savings for Commuting and Other users	Value of journey time changes(£) £7.676m Net journey time changes (£) 0 to 2min: £6.821m; 2 to 5min: £0.576m; > 5min: £0.279m	-	£8.344m	
	Reliability impact on Commuting and Other users	While a journey time reliability assessment has not been undertaken ,the scheme aims to reduce congestion, as a result reliability of journey time should increase, and this would be applicable to Commuting and Other users.	-	slight positive	-	
	Physical activity	The site provides cycle parking. However, it is considered unlikely that the scheme will result in a significant impact on the amount of walking and cycling trips undertaken within the vicinity of the scheme extents and as such there would be limited or negligible impact on physical activity	-	Neutral	-	
	Journey quality	The overall impact of the scheme on journey quality can be considered slightly positive, as it will relieve congestion on the London Road & Berkshire Way (A329) corridors into Wokingham and Bracknell Town centres during peak periods. This will improve the travellers' environment and reduce stress and frustration associated with driving in congestion	-	slight positive	-	
	Accidents	Detailed accident assessment using DfT's Cost and Benefits to Accidents – Light Touch (COBALT) programme was undertaken. The outcome of the assesment found that the introduction of the scheme is expected to result in a benefit of £0.61million of accident savings. This includes the equivalent of a decrease in 16 slight casualties and 2 serious casualties although no increase in fatal accidents	-	-	£0.612m	
	Security	With the proposed security measures included within the design of the Park and Ride site the impact on security is considered to be Slightly Beneficial	-	slight positive	-	
	Access to services	Not assessed	Not assessed	Not assessed	Not assessed	
	Affordability	Not assessed	Not assessed	Not assessed	Not assessed	
	Severance	The provision of a park and ride site at this location will provide opportunity to change mode of transport to bus, improving access into both Wokingham and Bracknell town centres	-	Neutral	-	
	Option and non-use values	Not assessed	Not assessed	Not assessed	Not assessed	
Public Account	Cost to Broad Transport Budget				PVC £1.832m	
	Indirect Tax Revenues				£0.610m	

Appendix F

SECTION 151 LETTER

Berkshire Thames Valley Local Enterprise Partnership

Bill Hicks

4 February 2020

WOKINGHAM BOROUGH COUNCIL

Place Based Services
P.O. Box153
Shute End, Wokingham
Berkshire RG40 1WL
Tel: (0118) 974 6000
Fax: (0118) 974 6770
Minicom No: (0118) 9746991

Coppid Beech Park and Ride – Section 151 Officer Letter

Dear Mr Hicks,

On behalf of, and under delegation from, the Section 151 Officer for Wokingham Borough Council, I am able to declare that the scheme cost estimates quoted in the Coppid Beech Park and Ride business case are accurate to the best of my knowledge and that Wokingham Borough Council has both the intention and the means to deliver the related scheme on the basis of its proposed funding contribution. The Council also undertakes to meet any ongoing revenue requirements on the understanding that no further increase in major transport scheme funding will be considered beyond the maximum contribution requested.

We have a robust budget setting process and have agreed the funding as per the budget. We have an element of central contingency and a process for adding new budget to the programme if approved by Council.

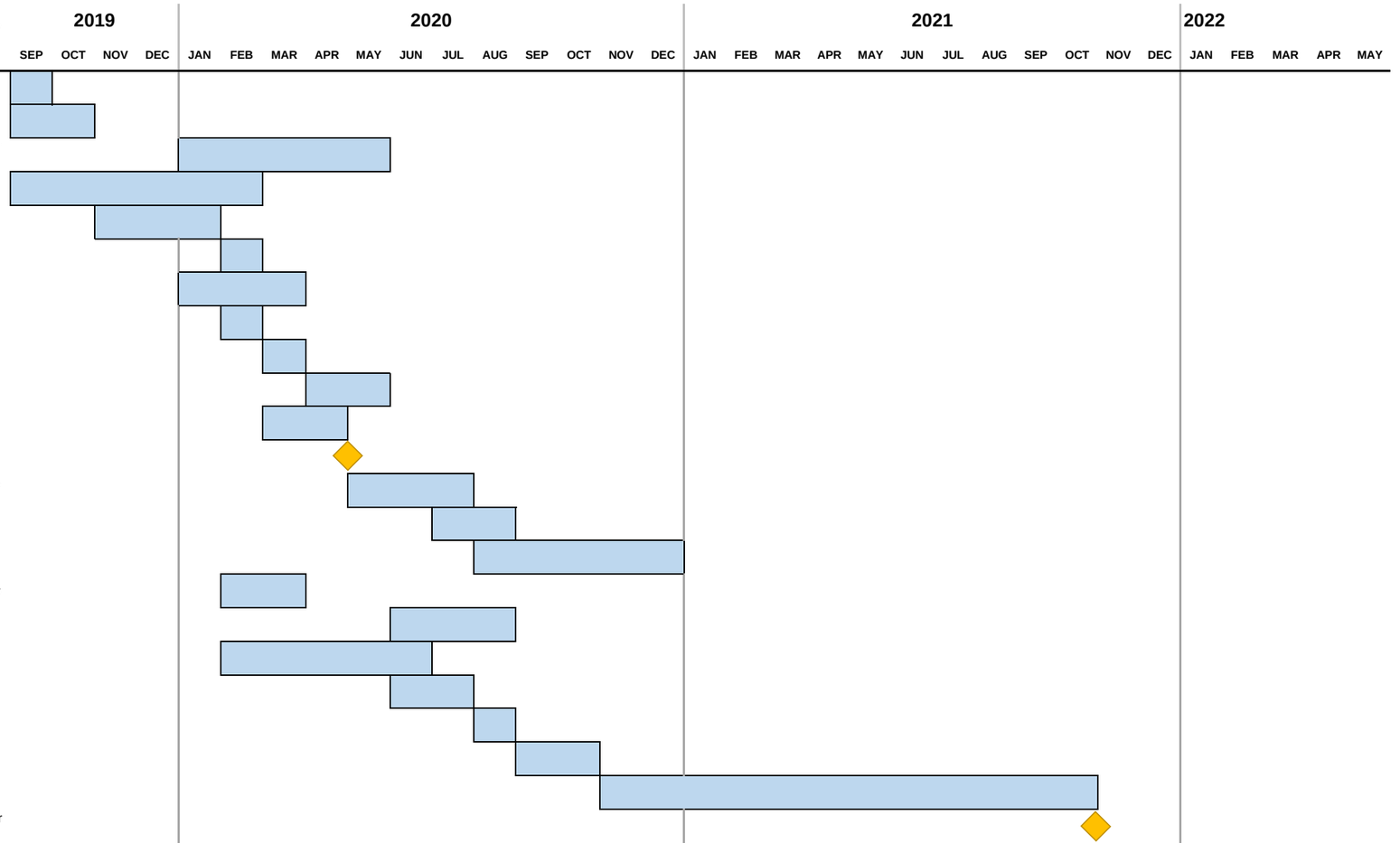
Yours sincerely,

Bob Watson
Head of Finance and deputy s.151 officer
Wokingham Borough Council
Civic Offices, Shute End
Wokingham, RG40 1BN

Appendix G

PROJECT PLAN

20/01/2010	Target date	Duration	Status / Key Dates
Pre-application discussion and meeting with WBC planning officer	September 2019	1 month	COMPLETED
Prepare and submit environmental screening letter	September 2019 to October 2019	1/2 months	COMPLETED
Prepare planning application with supporting documents (inc. environmental assessments) for submission to WBC	January 2020 to May 2020	5 months	Finalise by end of May
Prepare Full Business Case for draft submission to LEP	September 2019 to February 2020	5/6 months	COMPLETED
Topo Survey	November 2019 to January 2020	2 months	COMPLETED
Road Safety Audit Stage 1	March 2020	1 month	ONGOING
Preliminary Design Works	January 2020 to March 2020	3 monts	ONGOING
Final submission of Full Business Case	End of February 2020	1 month	
Manage responses to LEP committee on the Full Business Case submission	March 2020	1 month	End of March submission
FBC Sign Off	April 2020 to May 2020	2 months	
Council Members Approval	March 2020 or April 2020		6 week notice period
Submit planning application	**30th April 2020**		
monitor planning application	May 2020 to July 2020	3 months	13 weeks from date of submission
Planning Committee	July 2020 to August 2020	1/2 months	8th July, 12th august
Discharge Conditions (majority signed off before const.)	August 2020 to December 2020	5 months	
Ground Investigation (survey funded by A329(M))	February 2020	1 month	w/c 24th February
land transfers and other pre-construction activities	June 2020 to August 2020	3 months	
Final Design Work (remaining prelim and detailed)	February 2020 to June 2020	5 months	
Road Safety Audit Stage 2	June 2020 to July 2020	2 months	
Technical Approval by WBC	August 2020 or September 2020	1 month	
Pre-construction arrangements with Voulker	October 2020 to November 2020	2 months	
Construction Phase	November 2020 to October 2021	12 months	
Complete Construction	**31st October 2021**		Subject to Voulker agreeing



Appendix H

RISK REGISTER

Project Risk, Issue and Opportunity Register

Project Number	70058586	**Date**	20/01/2020
Project Title	Coppid Beech Park and Ride	**Version**	1
Client	Wokingham Borough Council	**Current Risk Status of Project**	M
Project Manager	Rohan McGinn	**Risk Status of Project if all mitigation successful (net risk)**	VL

Risk	Hazard/Risk Name	Effect/Consequence	Open / Closed	Risk Owner	Initial Risk Exposure								Risk (P x CI)	Spreadsheet Construction Risk Value £237,202 Min	£414,310 Most Likely	£587,010 Max
					Probability			Cost Impact								
					Rank		%	Cat		Min	Most Likely	Max				
	A Funding / Third parties															
A1	Failure to secure government (LEP) funding due to delay in the programme.	Scheme delayed/unable to be delivered, WBC required to fund or source alternative funding.	Open	Rob Curtis	3	M	36%	3	M				9			
A2	Local funding contributions may be withheld	Scheme delayed/unable to be delivered, WBC required to fund or source alternative funding.	Open	Rob Curtis	1	VL	3%	1	VL				1			
A5	There is a requirement that we have made a significant start on site by 31st March 2021, to secure the LEP funding. There is a risk that the programme is constrained and missing this target	confirm if funding can be drawn down from the LEP before March 2021 deadline,	Open	Malcolm Pinto	4	H	66%	2	L	14,255	21,383	28,510	8	9,337	14,006	18,674
A6	Change of Govt / Change in funding source	Govt freeze on funding. Scheme delayed/unable to be delivered, WBC required to fund or source alternative funding.	Open	Rob Curtis	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
A7	Public Opposition	Objection to planning application,	Open	Rob Curtis	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
A8	Delay in the provision of data	Programme slippage, delay in planning application submission, overall delay to programme resulting in construction slippage, links to reclaiming funds.	Open	Chris Carr	2	L	13%	1	VL	2,851	8,553	14,255	2	371	1,112	1,853
A10	Business case unsuccessful	Funding withheld and scheme undeliverable	Open	Ratnam Rajah	2	L	13%	1	VL	2,851	8,553	14,255	2	371	1,112	1,853
A11	Onerous planning conditions / planning Consent	Delay to work following planning approval, unexpected costs	Open	Akshat Vipin	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
A12	Council elections / change in political support for the scheme.	Council elections – elected councillors may change could effect the council support for the scheme	Open	Rob Curtis	2	L	13%	1	VL	2,851	8,553	14,255	2	371	1,112	1,853
A13	Additional Part 1 Claims for compensation	Amendments to scheme result in potential for increased Part 1 Claims, e.g. moved nearer to properties.	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
A14	Additional consultation required due to changes in legislation	Time and or cost increase and associated programme delay	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
A15	Challenge to consultation process	Scheme development delayed	Open	Akshat Vipin	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
A16	Public relations	Failure to present a consistent message leads to adverse public reaction	Open	Rob Curtis	1	VL	3%	1	VL	2,851	8,553	14,255	1	0	214	356
A17	Planning application	Impact on potential improvements options	Open	Akshat Vipin	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
A19	Objections to access changes to third party land as a result of the scheme proposals	Objections, programme delays	Open	Akshat Vipin	2	L	13%	1	VL	2,851	8,553	14,255	2	371	1,112	1,853
A20	Planning application timetable (post submission)		Open	Akshat Vipin	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
A21	Scheme cost uncertainty shall lead to more uncertainty in the BCR. If the BCR is lower than 2.0 then the scheme shall be fall below the pre-condition of minimum 2.0 BCR for LEP funding.		Open	Ratnam Rajah	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
A23	The P&R site currently does not have a service secured, however WBC shall be going out to tender for a bus service with the intentions of having the P&R served within this core strategy period as the s106 agreement demands		Open	Chris Carr	4	H	66%	1	VL	2,851	8,553	14,255	4	1,867	5,602	9,337
A26	Land for the P&R site is currently privately owned by Bellway Homes. The land is to be transferred to WBC as part of s106 agreement. There is a risk if triggers aren't met that land is not secured. The triggers are: time constrained; to be completed within the current core strategy period, i.e. by the year 2026 WBC need to have procured a contract of works within the core period of strategy, i.e. by the year 2026, thereby meaning they need to have secured planning permission, secured LEP funding and secured a	Effort is already being made to liaise with Bellway Homes and the requirements set out in the s106 agreement. Furthermore, LEP requirements identify the scheme construction has to be completed by the end of 2021, therefore the P&R shall be completed and ready to use well ahead of the end of the current core strategy period.	Open	Rob Curtis	4	H	66%	2	L	14,255	21,383	28,510	8	9,337	14,006	18,674
A27	P&R Site shall need go through the approval process with the executive and planning committee		Open	Rob Curtis	4	H	66%	2	L	14,255	21,383	28,510	8	9,337	14,006	18,674
	B Programme / Contract															
B2	Planning process results in unexpected planning condition being imposed	Delays Renegotiation Increased cost to meet condition	Open	Akshat Vipin	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
B3	High Court challenge	High court challenge process goes on longer than expected	Open	Rob Curtis	1	VL	3%	3	M	28,510	57,020	85,530	3	713	1,426	2,138
B5	Public inquiry	Public inquiry goes on longer than expected increase cost	Open		1	VL	3%	4	H	250,000	600,000	750,000	4	6,250	15,000	18,750
B6	Inflation above allowance	Increase cost	Open	Arvi Rana	2	L	13%	3	M	28,510	57,020	85,530	6	3,706	7,413	11,119
B8	Programme delay due to need for appropriate surveys to deal with issues such as Ecology, Archaeology, Contaminated Land	The submission of the planning application is delayed or not robust	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
B9	Objections from statutory and non-statutory consultees such as the Environment Agency, and relevant sections within the Council such as Environmental Health, Highways, which will delay the processing of the application.	Additional work arising to justify the development, which will delay the processing of the application or potentially lead to a refusal of the application	Open	Akshat Vipin	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
B10	Programme delays, cost escalation and reputational damage	Risk workshop and regular reviews of risk register. Get LCC buy in to manage and report on their risks.	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
B11	The access is across private land which is to be offered as highway adoption under Sections 38. There is a risk the developer will not offer their access/spine road for adoption. There is equally a risk that the highway authority may not believe the access/spine road is of a sufficient stand to be adopted	The site to be gifted includes the access road, therefore less risk associated with adoption as it will be in the councils control. Also mitigates risk of connection to the spine road.	Open	Steve Elliott	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
B12	Conflicting Planning Applications	Planning applications for adjacent development affect areas required for interventions.	Open	Akshat Vipin	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
B13	Change to programme as result of tasks being brought forward	Effect delivery	Open	Chris Carr	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
B14	Failure to agree objectives with key stakeholders	Effect delivery	Open	Chris Carr	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
	C Scope Change															
C!	ITE may not accept traffic modelling used for assessment and economic appraisal	Inability to support the findings extra modelling work and delay	Open	Alex Georgeson	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
C3	Potential for variations between Topo , GI and assumptions used in design	Increased cost / time / programme slippage / unviable design / needs to be reworked	Open	Steve Elliott	3	M	36%	1	VL	2,851	8,553	14,255	3	1,012	3,036	5,061
C5	Any departures may not be granted	Redesign Increased costs Delays	Open	Steve Elliott	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
C6	May be unable to achieve safe NMU facilities with identified land	May not be resolved until safety audit complete Potential delay Increased cost	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356

C7	Additional land may be required following a redesign. This may result in increased scheme costs.	Need to buy land	Open	Steve Elliott	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
C8	Need to make late changes to design for planning reasons	Increase in design time / cost	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
C9	Stage 1 safety audit	Increase in prelim design time	Open	Steve Dellow	2	L	13%	1	VL	2,851	8,553	14,255	2	371	1,112	1,853
C10	Stage 2 safety audit	Increase in detailed design time	Open	Steve Elliott	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
C12	Risk of scheme cost exceeding £4.0m therefore not being able to be delivered under the current funding strategy as it requires a different funding approach	Scheme potentially undeliverable	Open	Chris Carr	4	H	66%	1	VL	2,851	8,553	14,255	4	1,867	5,602	9,337
C14	Risk of delay in environmental assessment programme based on delays with update to Traffic Model	There is therefore a risk that the environmental statement will not be ready in time for the submission of the planning application in February.	Open	Alan Heatley	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
C15	Potential requirement for noise mitigation		Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
	D Design															
D1	Lack of detailed ground investigation data	Assumptions made at this stage with regards to potential ground conditions could be significantly erroneous, i.e. cuttings need to be made wider due to poor soils, more material import, embankment foundation improvements.	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
D2	Groundwater Levels higher than anticipated.	May cause construction problems and delays.	Open	Steve Dellow	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
D3	Potential significant adverse effects on Public Rights of Ways in the area	Constraints could be placed upon the engineering development and/or objections being placed resulting in programme delay.	Open	Akshat Vipin	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
D5	Landscape and Visual Intrusion mitigation not sufficient.	Objections, time/cost increase/delays	Open	Steve Dellow	3	M	36%	3	M	28,510	57,020	85,530	9	10,121	20,242	30,363
D7	Land ownership and survey access outside redline planning boundary		Open	Steve Dellow	3	M	36%	2	L	14,255	21,383	28,510	6	5,061	7,591	10,121
D10	The settlement characteristics of the ground require more onerous mitigation measures than assumed at planning design.		Open		3	M	36%	3	M	28,510	57,020	85,530	9	10,121	20,242	30,363
	E Weather - Greater than a 1:10															
E1	Adverse weather conditions - greater than 1 in 10 year storm	Delays to ground works Complaints Compensation for contractors	Open		3	M	36%	4	H	85,530	114,040	142,550	12	30,363	40,484	50,605
	F Risk Products / Materials															
	G Environmental															
G1	Endangered species may be found to be present in location of project	Make area safe for endangered species Relocate where applicable Schedule relocation at suitable time Delays to project and associated cost for rehoming and delays	Open	Alan Heatley	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
G2	Environmental contamination is discovered on the land	Additional cost for testing and treating and removal	Open	Alan Heatley	2	L	13%	3	M	28,510	57,020	85,530	6	3,706	7,413	11,119
G3	Lack of access to undertake environmental surveys	Land owners restrict access	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G4	Invasive species may be found to be present in location of project	Additional cost for testing and treating and removal	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G5	Seasonal impact of surveys	Delay to the programme through assessment procedure. Key surveys are missed due to constraints - such as land access	Open	Alan Heatley	2	L	13%	2	L	14,255	21,383	28,510	6	1,853	2,780	3,706
G6	Key Environmental Constraint missed	Incorrect Preferred Route selected due to missed constraint	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G7	New or amended legislation introduced during preparation of the ES	The change in legislation resulted in additional assessment work being required	Open	Alan Heatley	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
G11	Traffic data for environmental assessment is delayed	Delay to the completion of the noise and air quality assessments with impacts on submission date for the environmental statement	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G12	Lack of timely response from environmental stakeholders/consultees.	Delay in obtaining statutory consultee agreement to the scope of the environmental assessment and survey methodology	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G13	Flood Risk impact and requirement for attenuation	Associated land take required for flood compensation - cost implications	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G15	There is a Site of Special Scientific Interest	Constraints could be placed upon the engineering development and/or objections being placed resulting in programme delay.	Open	Alan Heatley	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
G16	Outputs from Environmental surveys and assessments gives rise to increased scope and mitigation.	Programme and cost implications for the Environmental Impact Assessment.	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G18	NPPF - net gain with regard to scheme biodiversity		Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G20	Great Crested Newt surveys season missed due to timing of commissioning or denied/delayed land access, requiring additional surveys or more onerous mitigation measures within the design and construction.	Delay to the programme through assessment procedure. Key surveys are missed due to constraints - such as land access	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
G21	Unable to secure land to provide adequate ecological mitigation measures and net biodiversity gain required by the NPPF	Significant adverse effects reported within the ES cannot be mitigated, which may lead to more onerous planning conditions or refusal of permission	Open	Alan Heatley	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
	H Third Parties / Stats															
H1	Access may become problematic pre construction for stats diversion	Potential delays. Cost increase	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H3	Land to provide tie-in is not available	Delays whilst an effective compromise, alternative or solution can be established. Potential increase to cost	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H4	land owners may object to the scheme	Potential delays. Cost increase to agree a more acceptable 'look'. Reputational damage	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H5	Increase cost of power supply	Increased costs	Open	Malcolm Pinto	3	M	36%	3	M	28,510	57,020	85,530	9	10,121	20,242	30,363
H6	Utility relocation cost/risk/timescale		Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H7	Inaccurate / late data from authorities slows the design process or leads to abortive work for the design teams	Cost estimates are incorrect due to wrong assumptions / key dates missed on the programme	Open	Malcolm Pinto	2	L	13%	2	L	5,000	10,000	20,000	4	650	1,300	2,600
H8	Objections from local Water supplier company's	Unknown equipment	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H10	Objections from National Grid (gas)	Unknown equipment	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H11	Objections from Environment Agency	Unknown equipment	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H12	Objections from Electrical supply company's	Unknown equipment	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H13	Objections from Telephone supply company's	Unknown equipment	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
H14	Objections from Other stats companies	Unknown equipment	Open	Malcolm Pinto	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
H17	The high pressure gas mains runs in the Area	If this gas main needs diverting there is a 2 year lead in period for the manufacture of a pipe	Open	Malcolm Pinto	3	M	36%	3	M	28,510	57,020	85,530	9	10,121	20,242	30,363
H19	Request/Requirement for compensation for landowners as a result of intrusive surveys	Unforeseen costs	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
	I Flooding															
I1	Proposed routes suggest a significant increase in flood risk from fluvial and surface water.	Increase in cost to develop flood risk mitigation measures.	Open	Alan Heatley	3	M	36%	3	M	28,510	57,020	85,530	9	10,121	20,242	30,363

I2	Poor data quality, or data omission - landowner details, utility services, environmental designations.	Assessment of route is founded on poor assumptions, the optimal route might not be recommended.	Open	Alan Heatley	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
I3	Stakeholder objections to suggested road alignments or proposed flood mitigation measures (including EA, LA, NE, IDB, AW NR).	Increased time and cost to negotiate and develop alternative solutions for reducing flood risk.	Open	Alan Heatley	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
I4	Difficulties identifying suitable surface water mitigation along proposed routes.	Increased in costs to develop flood risk mitigation measures.	Open	Alan Heatley	3	M	36%	2	L	14,255	21,383	28,510	6	5,061	7,591	10,121
I5	Land constraint issues from third parties with regard to flood risk mitigation.	Increased time and cost to negotiate and develop alternative solutions for reducing flood risk.	Open	Alan Heatley	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
I6	Development and LA/LLFA planning policy - area identified as future/potential development.	Suggested route could be excluded, increasing time and cost in developing mitigation measures for another route.	Open	Alan Heatley	3	M	36%	2	L	14,255	21,383	28,510	6	5,061	7,591	10,121
I7	The EA/ LLFA may request that road levels are raised by approx. 2m to ensure that it remains safe and operational during times of flood	would lead to increase fill	Open	Alan Heatley	3	M	36%	3	M	28,510	57,020	85,530	9	10,121	20,242	30,363
	J Existing Structures															
	K Resources															
K1	Change to designer team members	Timescales and quality of work may be affected due to the staff member in question not being available.	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
K2	Insufficient time to manage project risks and issues (Designer)	Delegate tasks to deputy PM or project assistant bring in more staff if necessary	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
K3	Actions not closed out by due date and decision delays resulting in programme delay (Designer)	Meeting action tracker regularly reviewed and action owners chased. Identify key decision points on detailed programme.	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
K4	Cost overrun by designer	effective monitoring of timesheets and earned value.	Open	Chris Carr	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
K6	Change to WBC's project team	Timescales and quality of work may be affected due to the staff member in question not being available.	Open	Malcolm Pinto	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
K7	Insufficient time to manage project risks and issues (WBC)	Delegate tasks tor project assistant bring in more staff if necessary	Open	Malcolm Pinto	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
K8	Actions not closed out by due date and decision delays resulting in programme delay (Employer)	Meeting action tracker regularly reviewed and action owners chased. Identify key decision points on detailed programme.	Open	Malcolm Pinto	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
K9	Scheme not adequately resourced by contractor (supervision and labour)		Open	Chris Carr	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
	L Tender / Contract															
L1	Tender - Challenge to tender process	Delays to schedule	Open	Malcolm Pinto	1	VL	3%	3	M	28,510	57,020	85,530	3	713	1,426	2,138
L2	Tender - Limited interest in construction tender	Higher than expected tenders	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
L3	Procurement strategy unattractive to the market	Strategy does not generate market interest	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
L4	Lack of capacity in the market	There may be limited capacity in the market around specialists to work on some of the sensitive environmental aspects of the design/construction.	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
L5	Inefficient procurement processes	Processes are too resource intensive	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
L6	Intervention by third party organisations	Stakeholders slow down decision making	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
L7	Ineffective supplier incentives	Incentives don't deliver the right attitudes	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
L8	Legal challenges to procurement processes	Legal challenges to selection prevent awards	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
L9	Risk transfer of design liability to contractor for D&B contract procurement method	The cost estimate has been based on rates for conventional procurement of design followed by construction. For D&B procurement the design liability would transfer to the contractor and the tender prices would reflect the contractor taking on the design risks.	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
	M Approvals															
M1	Changes in legislation or regulation	Increased costs Delays to schedule	Open	Chris Carr	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
	N Products															
N1	Specialist materials / equipment may not be ready available	Increase cost and time	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
	O Modelling															
O4	Errors in base models	Programme slippage as base models are corrected	Open	Alex Georgeson	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
O5	Requirement for variable demand modelling	Additional time required resulting in delay in programme	Open	Alex Georgeson	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
O6	Seasonal flow variation	Inaccurate BCR	Open	Alex Georgeson	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
O7	Unconstraint Forecast Model		Open	Alex Georgeson	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
	P Site Conditions															
P1	Ground conditions are more favourable than expected (Opportunity)	Reduced in ground engineering work and costs	Open	Steve Elliott	1	VL	3%	1	VL	-7,500	-5,000	-2,000	1	-188	-125	-50
P2	Services may be uncovered above the levels assumed in the estimate	Increased cost delays to activities whilst services are addressed	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P3	Services may be uncovered below the levels assumed in the estimate		Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P4	Potential high sulphates in ground water:	Potential for additional protection for concrete structures	Open	Steve Elliott	1	VL	3%	3	M	28,510	57,020	85,530	3	713	1,426	2,138
P5	Potential for deep buried channel within site.	Potential for additional measures to deal with soft ground or increased foundation costs	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P6	Hard Rock Excavations	Increased construction costs	Open	Steve Elliott	1	VL	3%	4	H	85,530	114,040	142,550	4	2,138	2,851	3,564
P7	potential sand and gravel mineral resources in the are of construction	Compensation for sterilised mineral reserves; possible requirement to remove mineral potentially sterilised by works; additional earthworks where route crosses former/existing/future mineral workings	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P8	Potential for high ground water levels in sand and gravel deposits	Increased excavation costs; additional drainage or ground water control requirements	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P9	Animal burial sites	Unknown sites require translocation or formal disposal.	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P10	Unforeseen ground conditions	Unforeseen ground conditions results in additional costs	Open	Steve Elliott	2	L	13%	3	M	28,510	57,020	85,530	6	3,706	7,413	11,119
P11	Unknown mining beneath the proposed routes	Potential for unrecorded mining, shafts, pits, etc. Treatment measures may be required.	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P12	Unknown geohazards beneath the proposed routes	Potential for unrecorded geological faults, slip planes, etc. May cause instability in new earthworks and foundations.	Open	Alan Heatley	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
P13	Contaminated materials found on site	Potential for increase cost of disposal	Open	Alan Heatley	2	L	13%	5	VH	142,550	213,825	285,100	10	18,532	27,797	37,063
P14	Additional bore holes required	Potential for increase cost and rework of design	Open	Steve Elliott	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
P15	Service strikes	Disruption to neighbouring towns and villages, delays to programme, increased scheme cost	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
P16	Unidentified services	delays to programme, increased scheme cost	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
	Q Construction															

Q1	Presence of soft ground throughout the site	1. Type of ground is assumed as stable 2. Weather / floods	Open	Malcolm Pinto	2	L	13%	3	M	28,510	57,020	85,530	6	3,706	7,413	11,119
Q2	Potential for unexploded ordinance	Delay in start of the scheme Analysis and study Removal costs	Open		1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q3	Unforeseen archaeological finds	Increased cost to protect and remove (where applicable) Schedule delays	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q4	Complaints to the project and stakeholders due to noise	Change to working hours resulting in delays Damage to reputation as work can not complete to schedule	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q5	Adverse weather conditions less than 1 in 10 year storm	Delays to ground works Complaints Compensation for contractors	Open	Contractor	1	VL	3%	3	M	28,510	57,020	85,530	3	713	1,426	2,138
Q6	Protestors to the project may physically stop work	Delays to project	Open	Contractor	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q7	Vandalism to project or project property may occur	Increased costs to secure area Increased costs for repair and replace	Open	Contractor	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q8	Supplier may underperform	Delays Renegotiation Increased cost to meet condition	Open	Contractor	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q9	Access may become problematic during construction	Potential delays. Cost increase	Open	Contractor	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q10	Suds drainage	increase in drainage requirements	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q13	Bird nesting season	Delays to construction programme	Open	Malcolm Pinto	1	VL	3%	3	M	28,510	57,020	85,530	3	713	1,426	2,138
Q14	Stage 3 safety audit (multiples)	Additional construction needs to be instructed	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q15	Outbreak of foot and mouth or similar, e.g. TB.	All work will have to be stopped	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q17	Permanent water table higher than formation / drainage	Amendments required to the design depth of the pavement or structural foundations. Requirement for sub grade drainage and permanent dewatering.	Open	Malcolm Pinto	2	L	13%	1	VL	2,851	8,553	14,255	2	371	1,112	1,853
Q18	Incorrect quantities	Inaccurate quantities calculated during the design phase	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q19	Landscape and Visual Intrusion mitigation not sufficient.	Additional offsite landscaping may be provided required to improve screening for some receptors.	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q21	Bats found on site during construction	Work would have to stope in areas Bats are found	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q22	Contractor not complying with the waste management plan	Could lead to fines from the EA / HMRC	Open	Contractor	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q23	Contamination of groundwater and / or surface water during construction		Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q24	Risk of drainage pipes settling due to settlement of adjacent earthwork structures.	Currently coordinating with Geotechnics team to understand the expected settlement	Open	Contractor	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q25	Condition of existing surface water drainage system	Delays and additional cost if existing system requires repair construction.	Open	Steve Elliott	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q26	Low CBR results in increase of pavement depth.	delays to programme, increased scheme cost	Open	Steve Elliott	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q27	Saturation of sub-base resulting in low CBR values	low CBR values, drying out required and/or stabilisation, increase scheme cost, delays to the programme	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q28	Road surfacing issues during poor weather	Defective road surface, remove and relay, delays to programme, increased scheme costs	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q30	Availability of fill material	No local fill material available, imported from further afield, increase scheme cost, delays to the programme	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q31	Saturation of imported fill	low CBR values, drying out required and/or stabilisation, increase scheme cost, delays to the programme	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q32	Late appointment of Sub Contractor	Potential delays in overall programme.	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q33	Detritus carried on to public highway	Decreases skid resistance, pollution of highway, reputational damage	Open	Contractor	1	VL	3%	2	L	14,255	21,383	28,510	2	356	535	713
Q34	Travellers settle on the site	Poor PR, security and delays	Open	Contractor	1	VL	3%	3	M	28,510	57,020	85,530	3	713	1,426	2,138
Q36	Repairs to verges due to traffic diversion, use of shortcuts	Higher scheme costs	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q37	Soft landscaping	Soft landscaping not taking and dying	Open	Malcolm Pinto	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q38	Aggressive weed invasion	Delay to programme, increased scheme costs	Open	Contractor	3	M	36%	2	L	14,255	21,383	28,510	6	5,061	7,591	10,121
Q39	Drought conditions making difficult to install soft landscaping	Delay to programme, increased scheme costs	Open	Steve Elliott	1	VL	3%	1	VL	2,851	8,553	14,255	1	71	214	356
Q40	Pollution incident during the construction phase.	Delay to works, cost of clean up, possible prosecution	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706
Q41	Dust Pollution	Delay to works, possible prosecution	Open	Contractor	2	L	13%	2	L	14,255	21,383	28,510	4	1,853	2,780	3,706

Appendix I

SITE PLAN

DO NOT SCALE

KEY

- LAMP COLUMN
- ACTIVE EV CHARGING POINT
- PASSIVE EV CHARGING POINT
- TRAFFIC SIGN
- SITE BOUNDARY

Local landscaping

Proposed EV connection charging points

Regular parking bays (x260)

Proposed EV charging parking bays (x14 - passive)

Proposed EV connection charging points

Proposed EV charging parking bays (x14 - active)

Proposed NO ENTRY signage

Proposed Disabled parking bays (x14)

Proposed NO ENTRY signage

Footway connections

Lighting column

Proposed NO ENTRY signage

Proposed NO ENTRY signage

Entrance barrier

Proposed 3.0m wide visually delineated cycletrack

Park and Ride entrance only

Park and Ride exit only

Development boundary

Proposed bus layby To be agreed.

Exit barrier

Bus turning area

Cycle stand area (x50)

Bus shelter and seating area

Motorcycle parking area (x10)

Proposed 25mm upstand BN kerb to facilitate cyclist egress

Proposed bus stop

Toilet Facilities

Local landscaping

LANDSCAPING IN PROGRESS

UNTIL TECHNICAL APPROVAL HAS BEEN OBTAINED FROM THE RELEVANT LOCAL AUTHORITIES OR STATUTORY BODIES, IT SHOULD BE UNDERSTOOD THAT ALL DRAWINGS ARE ISSUED AS PRELIMINARY AND NOT FOR CONSTRUCTION. SHOULD THE CONTRACTOR AND / OR EMPLOYER COMMENCE WORK PRIOR TO APPROVAL BEING GIVEN, IT IS ENTIRELY AT THEIR OWN RISK

DRAFT

REV	DATE	BY	DESCRIPTION	CHK	APP
P01	21/01/2020	IM	FIRST ISSUE	CC	SD

DRAWING STATUS: S2 - FOR INFORMATION

wsp

Mountbatten House
Basing View
Basingstoke
RG21 4HJ, UK

T+ 44 (0) 1256 318 800
F+ 44 (0) 1256 318 700
wsp.com

CLIENT: WOKINGHAM BOROUGH COUNCIL

ARCHITECT:

PROJECT: COPPID BEECH, WOKINGHAM PARK & RIDE

TITLE: CONCEPT GENERAL ARRANGEMENT PLAN

SCALE @ A1:	CHECKED:	APPROVED:
1:250	CC	SD

PROJECT No:	DESIGNED:	DRAWN:	DATE:
70058586	IM	IM	February 20

DRAWING No: 8586-WSP-CBPR-GEN-DR-0101 REV: P01

Appendix J

SCHEME COSTS

Client	**Wokingham Borough Council**					
Project:	**Coppid Beech, Wokingham Park & Ride**					
Title:	**Concept Arrangement**					
Location details	**Notes/assumptions**	**Quantity**	**Unit**	**Approx. all in rate**		**Amount (£)**
Series 200: Site clearance						
General Site Clearance		1	ha	£10,000.00		£10,000
Series 600: Earthworks						
Excavation and disposal of acceptable material		5000	m3	£34.00		£170,000
Series 700: Pavements						
Full depth carriageway construction	Comprising 200mm subbase, 200mm road base, 60mm binder course, 40mm surface course	8119	m2	£70.00		£568,330
Series 1100: Kerbs, Footways and Paved Areas						
New footway construction	Comprising 100mm subbase, 50mm binder course, 20mm surface course	1490	m2	£36.00		£53,640
Traffic island	Sett Paving on 100mm subbase and sand bedding	100	m2	£42.00		£4,200
Tactile paving		30	m2	£68.00		£2,040
Corduroy Paving		6	m2	£68.00		£392
New kerb	assumed precast concrete kerbing	1140	m	£37.00		£42,180
Drop kerbing		30	m	£37.00		£1,110
Street furniture						
Bus shelter & seating area	New Shelter with RTPI	1	nr	£15,000.00		£15,000
Cycle parking	50 Cycles	1	sum	£5,000.00		£5,000
Shelter for disabled parking		1	sum	£15,000.00		£15,000
P&R entry system & signage	Price includes entry terminals, exit terminals, barriers, signage	1	sum	£40,000.00		£40,000
Electric vehicle charging points	50% active / 50% passive	30	Nr	£2,500.00		£75,000
Series 3000 Landscaping and Ecology						
Local Landscaping		1300	m2	£10.00		£13,000
Trees		50	Nr	£2,000.00		£100,000
Allowances						
Allowance for Foul Drainage Pipe		1	sum	£ 10,000.00		£10,000
Allowance for Drainage		£1,114,892	%	15%		£167,234
Allowance for Lighting		£1,370,226	%	2.5%		£34,256
Allowance for Road Markings		£1,370,226	%	1%		£13,702
					Sub Total	**1,340,083**
	Items of construction contingency for items not identified and precise detail/spec			allowed at	10%	£ 134,008.33
	Preliminaries and OH & P (Based on TMC carrying out the works)			allowed at	20%	£294,818.33
					Approximate basic construction costs	**£1,768,910**
ADD Other considerations						
	Work by Statutory undertakers and others			allowed at	10%	£176,891.00
	Survey/Investigate/Design/Procure(Supervision excluded)			allowed at	20%	£353,782.00
						£2,299,583
Risk Allowance	Following QSRA process and after @RISK processing			@ risk 85% percentile		£635,000
					Approximate Indicative Total Budget Estimate excl Land and Inflation	**£2,934,583**
Inflation	Assuming construction end Q4'21			allowance currently made	**4%**	£117,383.32
					Approximate Indicative Total Budget Estimate excl Land	**£3,051,966**

LIST OF EXCLUSIONS AND PRICING NOTES

Exclusions

Site Supervision (carried out by Wokingham)
Optimism Bias
VAT
Legal issues
Land Take/Compensation

Pricing notes

The following assumptions have been made when preparing the estimates:
Estimates are based at 4Q 2019
Based on allowance of 300 spaces
Volker's TMC rates used instead of industry rates as Volker most likely be approached to deliver the construction of the scheme Reduced prelims on that basis.
Estimates have been based upon drawing numbers as scheduled on the attached and viewing on Google maps

2 London Square
Cross Lanes
Guildford, Surrey
GU1 1UN

wsp.com

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 12 March 2020

CONTACT OFFICER: Josie Wragg, Chief Executive, Slough Borough Council, lead officer to BLTB

PART I

Item 7: 2.02 Bracknell: Warfield Link Road – One Year Evaluation Report

Purpose of Report

1. At your meeting in March 2017, you approved guidance for the preparation of one- and five-year-on impact reports for BLTB funded local transport schemes.

2. This report introduces the impact report for scheme 2.02 Bracknell: Warfield Link Road.

Recommendation

3. You are recommended to note the reports from the scheme promoter and the independent assessor.

Other Implications

Financial

4. There are no direct financial implications of this report.

Risk Management

5. The government requires all LEPs to have Assurance Frameworks which set out governance arrangements and financial procedures. One of the specific requirements for transport schemes is to require scheme promoters to submit impact reports one- and five-years post implementation.

Human Rights Act and Other Legal Implications

6. Slough Borough Council will provide legal support for the BLTB should any questions arise on the application of the Assurance Framework.

Supporting Information

7. Bracknell Forest Council received £3.5m towards the £5.2m cost of this scheme.

8. The one-year on impact report is attached at Appendix 1; and the independent assessor's report is attached at Appendix 2.

Conclusion

9. The Independent Assessor believes that the WLR one-year impact report represents a well-constructed and balanced document, making good use of the available evidence. It is considered to meet many of requirements for a one-year impact report, although would, ideally, have provided more specific evidence of the impacts of the WLR scheme.

10. The report provides a good overview of the scheme delivered and the positive impacts that have occurred in terms of increased highway and walking and cycling provision. The scheme has clearly facilitated access to enable housing development across the Warfield area. Housing development has come forward, albeit not at the rate that had originally been forecast.

11. At this stage, it is not clear if the road is carrying the volumes of traffic anticipated; however, since this will be directly linked to the associated levels of development (and housing occupation), it is recognised that this will be behind planned levels.

12. There is evidence to demonstrate that the scheme has successfully redistributed trips away from congested parts of the local highway network, specifically Newton Green.

13. There is no further action required

Background Papers

None.

Appendix 1

Bracknell Forest Council

Warfield Link Road

12 Month Evaluation Report

1. Introduction

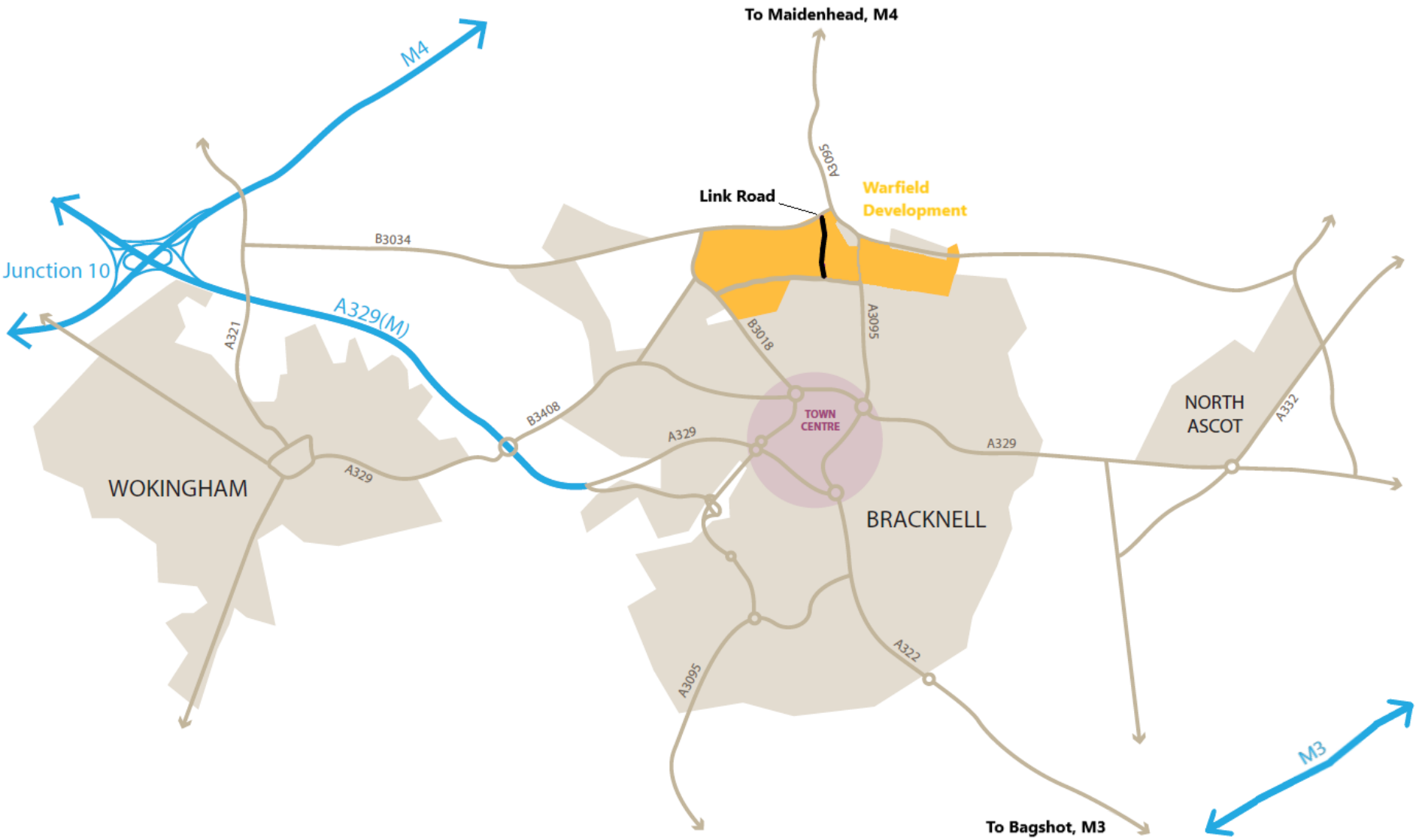
Background

1.1 The Warfield Link Road is a half-mile length of strategically important new road, constructed between 2016-2018 to facilitate a significant new housing development and relieve pressures on existing routes in the Bracknell Forest Parish of Warfield.

1.2 Bracknell Forest has recently seen a period of high growth with significant release of land around the area to facilitate much-needed housing. However, there have been previous years (e.g. 2006) with lower delivery rates due to delays partly attributable to infrastructure needs. The Warfield development and its link road will significantly boost housing supply.

1.3 The A3095 road carries significant volumes of traffic during peak hours and faces constraints at two signal-controlled junctions within the village of Newell Green. The basic intentions of the new link road were to facilitate significant new development, whilst also relieving some traffic pressure from the A3095 by encouraging it to take an alternative route.

Figure 1: Location of link road shown in black, within the wider proposed Warfield Development area (yellow)



Justification for the scheme

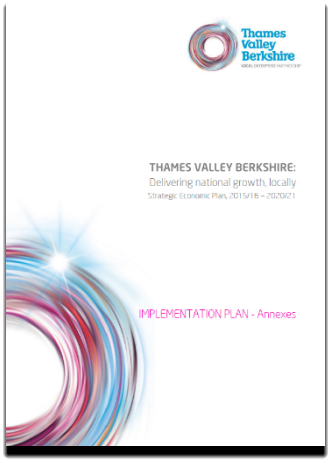
1.4 The Warfield housing development was identified by the Thames Valley Berkshire Local Enterprise Partnership (LEP) as a significant location for growth and the link road as a regional transport priority within its Strategic Economic Plan, with Bracknell Forest having the second biggest planned housing provision between 2006 – 2026. This plan outlines the case for necessary investment to infrastructure, enterprise and employment that is required for the Thames Valley region's economic growth.

1.5 The building of the link road unlocked a strategic development location for 2,200 new dwellings, a school, neighbourhood centre, open space, SANG and other infrastructure and facilities. The link road crosses the middle of the site and serves as access for many of the development parcels.

1.6 Bracknell Forest Council put together a successful financial Business Case for the scheme, and submitted it to the LEP for funding through the Local Growth Fund. The scheme was successful and as a result, the Thames Valley Berkshire Local Enterprise Partnership (LEP) provided some of the funding towards the Warfield Link Road.

1.7 **The Thames Valley LEP Strategic Economic Plan** has six key strategic priorities which it requires any infrastructure packages to achieve. These are:

- Unlocking housing development;
- Enhancing urban connectivity;
- Encouraging vibrant town centres;
- Positioning Thames Valley Businesses for a digital future;
- Foundations for future growth – housing transport and utilities; and
- Enhancing the strategic transport network.



1.8 The Warfield site delivers on all of these priorities, which will be covered in more detail in the following chapters. In addition, **the Bracknell Forest Council Local Transport Plan Core Strategy and Implementation Plan (2011 – 2026)** defines the following objectives which were considered in the planning process for the Warfield Link Road:

- Reduce delays associated with traffic congestion and improve reliability of journey times;
- Maintain and improve, where feasible, the local transport network;
- Secure necessary transport infrastructure and services to support sustainable development;
- Encourage and promote accessibility by sustainable modes of transport;
- Protect and enhance the quantity and quality of natural resources including water, air quality and the natural environment;

- Reduce greenhouse gas emissions from transport

Specific Scheme Objectives

1.9 The proposed Warfield Link Road Scheme key objectives were (and, given that construction on the site is ongoing, remain):

- Providing access to 2200 new dwellings;
- Providing access to local employment and supporting the building of the new homes;
- Assisting in tackling local congestion issues for historic and proposed development by providing an improved link road and thus relieving other alternative routes that are rural in nature and not suitable for increased traffic loads;
- Improving journey times between the edges of Bracknell and the Town Centre and key employment areas in the town;
- Improving the environment for non-motorised users on existing routes and also providing the right level of infrastructure for new residents on the development areas served by the new link.

Measures of Success

1.10 The Link Road Business Case stated that the Council would be measuring the following items to see if the scheme has been successful:

- Reduced traffic on existing roads around the area of the new development;
- A potential increase in the number of walking and cycle trips from existing areas;
- Improvements in journey times into the town centre from the edges of the urban area;
- The comprehensive development of the area is brought forward quickly, including the provision of affordable housing and the new school;

We will consider how successful the scheme has been in delivering on the objectives in the following chapters.

2. Scheme Build

2.1 The key delivery stages for the project were outlined in the project programme that was submitted with the Business Case presented to the LEP in 2014. The phases of construction were as follows;

- Stage 1 – Quelm Park Roundabout to Watersplash Lane
- Stage 2 – Watersplash Lane to Senior Living Roundabout
- Stage 3 – Senior Living Roundabout to Forest Road
- Stage 4 – Forest Road Roundabout to Three Legged Cross

2.2 The planning framework for comprehensive mixed-use development including 2,200 dwellings at Warfield was developed as follows:

- Core Strategy Development Plan Document (2008) Policy CS5 identified the site.
- Site Allocation Local Plan Policy SA9 allocated the site for housing, other uses and the provision of a link-road.
- The Warfield Supplementary Planning Document (SPD) (2012) provided more detailed guidance on how the site should be developed.

2.3 However, the site comprised multiple ownerships which meant comprehensive development as a single site through one planning application could not be achieved. Therefore, to kick- start a large part of the site (known as area 2), the Council entered into negotiations with Berkeley Homes during 2013/14 to deliver 750 dwellings, significant open space provision, a new primary school and the construction of the link road. The constructed link road has already allowed the development of a further land parcel to the East of the road, hence why Berkeley's offered to construct the whole road if financial support could be obtained.

2.4 Without financial support there would have been a significant delay to housing delivery in the allocation because of the fragmented ownership of the Warfield site, emerging s106 pooling restrictions and that the Community Infrastructure Levy (CIL) was not yet in place.

2.5 As a result, outline planning permission for the Berkeley's development including the link road, the school and other elements was granted in October 2014. The link road was secured with other infrastructure items in an accompanying s106 Agreement. This significantly reduced the delivery risk for this project.

2.6 In advance of construction works which were expected to start in January 2015, Section 278 and Section 38 agreements for the link road were required between Berkeley Homes (the developer) and the authority. In order to mitigate delay in construction, the authority agreed a staged approach to Section 278 approvals. This allowed the first and second stage engineering plans to be delivered whilst discussions with the Environment Agency and the authority on the third and fourth stages (Forest Road roundabout to Three Legged Cross) continued, as the link road had to cross the River Cut.

2.7 Further benefits of ensuring that funding for the link road was secured early were assistance in relieving traffic congestion on adjacent routes, improved journey times to the town centre and major employment areas. It also resulted in key deliverables, such as the school and some affordable housing coming forward early in the development because this provision is accessed directly from the new road, thus supporting the local economy.

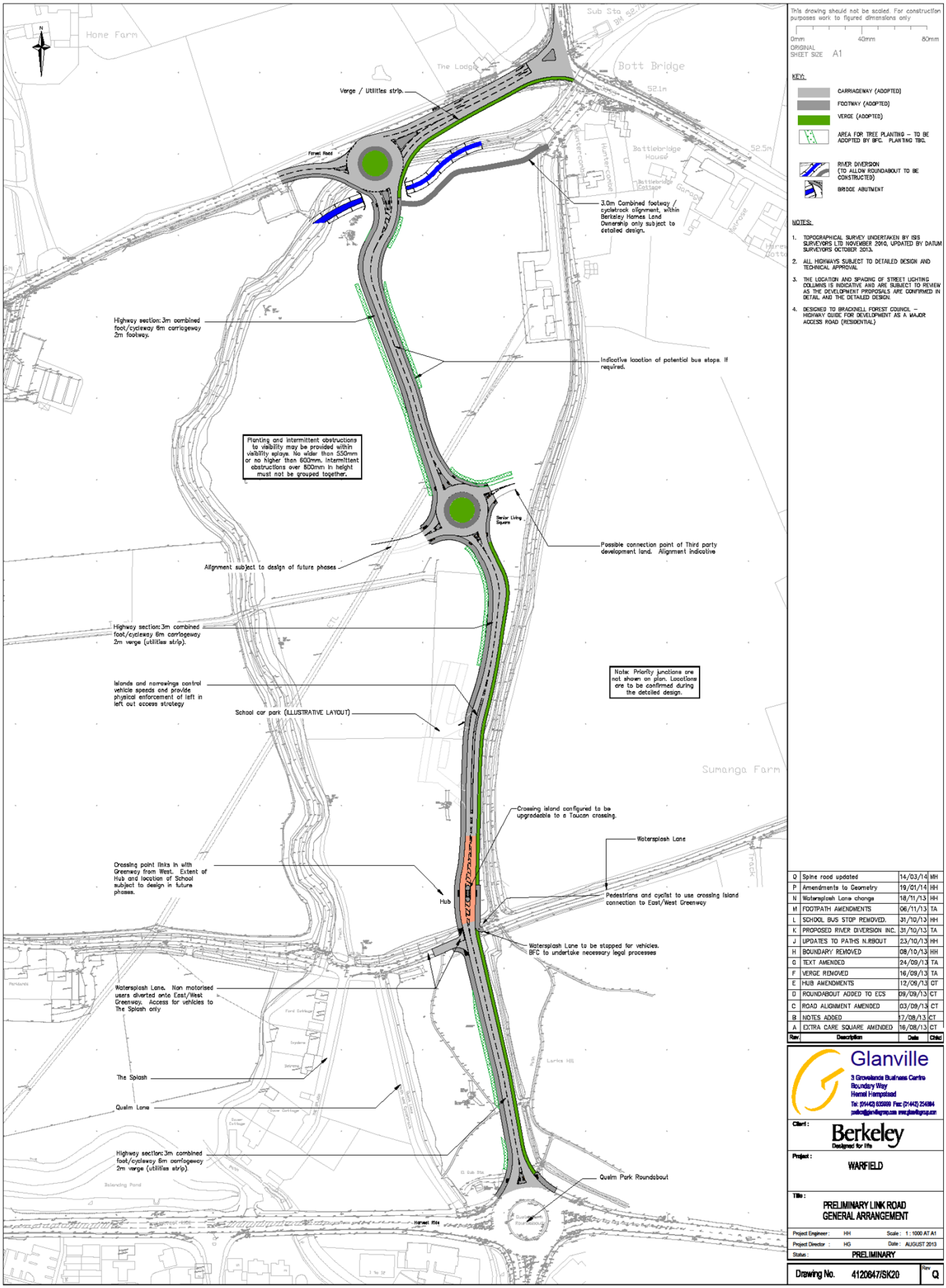
2.8 Each of the stages of construction were completed on time and in line with the project programme. Sopwith Road was substantially completed in late 2016 and received its provision completion certificates in Spring 2017 and it was adopted in Spring 2018.

2.9 Works along Forest Road as part of the northern section of the link road were substantially complete and given a provisional completion certificate in late 2018 and it was adopted in Summer 2019.

2.10 Ellison Road, which links Sopwith Road and Forest Road was substantially complete and received a provisional completion certificate at the same time as the Forest Road (Late 2018) but as construction activity continues on site it has yet to be finally adopted. Final adoption is anticipated to occur in Summer 2020.


WOODHURST
PARK
WARFIELD | BERKSHIRE
WOODHURST
PARK
Berkeley
Berkeley
Designed for life
romans

Figure 2: Warfield Link Road Scheme Design



3. Scheme Budget and costs

3.1 The project commenced in 2014 with an estimated construction cost of £5.2m, with detailed design, site investigations and preparatory work undertaken by Berkeley Homes.

3.2 In 2015, Bracknell Forest Council received £3.5m from the Thames Valley Local Enterprise Partnership to significantly help fund the construction of the Link Road. The funding was split equally over the 2015/16 and 2016/17 financial years.

3.3 The remainder of the construction cost (£1.7m) was provided by Berkeley's, with an agreement to provide any costs over and above the allocated budget. Upon completion, the total cost of the project was £5,282,845.

Cost Breakdown

Preparation Cost	Budget Cost	Application 1 - Feb '16	Cost to complete
Bridge 1 Architectural Working Drawings	3450	3450	0
Structures Deisgn for Bridge	22000	22000	0
Bridge 1 Piling Design	10200	10200	0
Civils Design - Link Road	77000	77000	0
Additional meetings and amendments to Link Road	17438	17438	0
Scan Survey of Link Road	4750	4750	0
TRo Link Road	4000	4000	0
Siemens/MMA - Link and 3 Legged Cross	1476.25	1476.25	0
Conditional Survey to Forest Road and 3 Legged Cross	1921.9	1921.9	0
Forest Road Core/Trenching	4503.7	4503.7	0
Legal Costs for Link Road Stage 1 South	2000	2000	0
Sewer Agreements	7854.26	7854.26	0
Archaeology	12516	12516	0
AIP Bridge	11837.5	11837.5	0
CDM Services	4295	4295	0
Construction Cost			
North South Link Road	2,923,516.23	1370116.03	1553400.2
Additional Muck Away- Senior Living Roadabout on Link Road	46,545.41	0	46545.41
Signalised Three Legged Cross Junction	See above.	-	-
North of River Cut Tree Clearance	20,100.00	0	20100
River Cut Diversion	51,500.00	0	51500
On site diversion of 33kV power line	565,027.87	565027.87	0
On site diversion of 11kV power line	167,905.70	167905.7	0
Link Road CBR's	2,424.00	2424	0
Foul Drainage Diversion	15000	0	15000
Road Safety Audit	2200	2200	0
River Cut Earthworks Testing	1522	1522	0
Senior Living Roundabout Foul Connection Groundworks Co	42000	0	42000
Forest Road Closure and Traffic Management	10000	0	10000
Bridge Testing	14208	0	14208
Bridge Piling Matt Test	1102.4	0	1102.4
Crossing over The Cut (Bridge 1)	517,760.31	0	517760.31
Off Site Sewer Diversion	34,642.64	0	34642.64
Basin A	84,935.00	0	84935
Basin E1	52,000.00	0	52000
Statutory Undertakers Diversions			
HV Service Diversion - Trench Vertical	750.00	750	0
11kV Diversions - Link Road Diversion	125,099.27	125099.27	0
Electrical Diversions - Three Legged Cross	50,000.00	0	50000
Gas Diversions - Three Legged Cross	100,000.00	0	100000
Electrical Diversion - Forest Road	180,000.00	0	180000
BT Diversion Forest Road	47,773.50	0	47773.5
Diversion for surface water drain for North Link Road	12,000.00	12000	0
Street Light Connection South Link Road	12,510.37	12510.37	0
Forest Road Water Diversion	17,000.00	0	17000
Totals	£5,282,765.31	£2,444,797.85	£2,837,967.46

4. Delivered Scheme

4.1 As proposed, the finished link road provides a key piece of infrastructure to both facilitate and mitigate the impact of new housing developments around Warfield and northern Bracknell. The road forms part of a significantly improved network in the area, relieving congestion pressure from the existing route through Three Legged Cross junction, the Plough and Harrow junction and Newell Green.

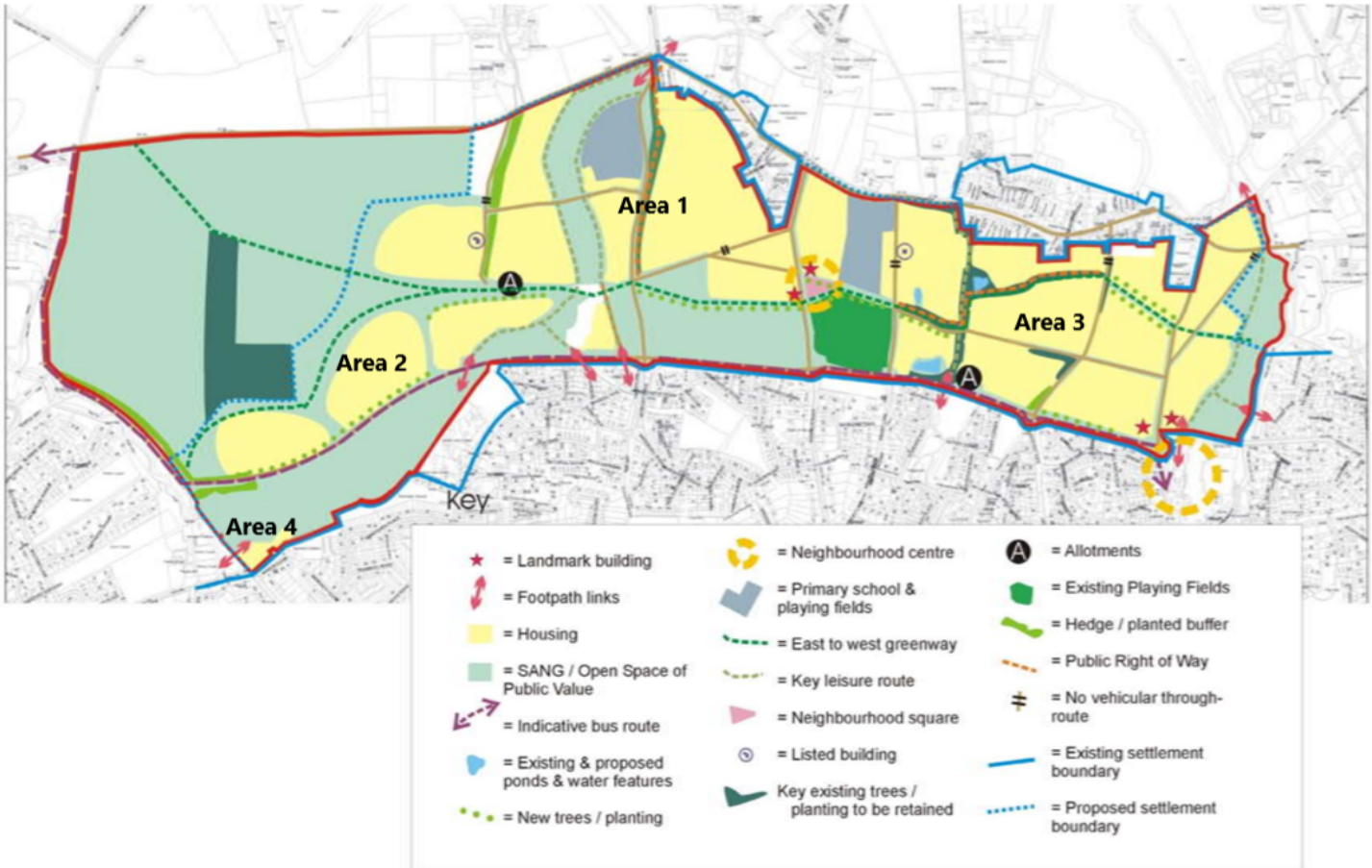
How has the scheme delivered the SEP strategic priorities?

Unlocking housing development

4.2 The link road in itself unlocks housing development by providing a means of access to new housing sites. However, under the initial plans (without LEP funding), the wider site relied on Berkeley Homes to deliver the road under their own timescales. A major parcel to the east could only be delivered with new access directly from the link road. Without an accelerated delivery programme this parcel would have remained land locked and held to ransom by Berkeley's where the site could not commence until Berkeley's construct the link road under a much longer build programme. This would have significantly affected the viability of the other housing sites with those developers putting their schemes on hold.

4.3 As covered in section 2, the securing of LEP funding allowed the road to be constructed much more quickly, thus unlocking much-needed housing development sites to the east and west of it. The road has directly facilitated access for construction of half of the total homes on the Warfield site, whilst indirectly benefitting the remainder by means of improved access and connectivity, with wider enhancements to the strategic transport network of Bracknell as a whole.

Figure 3: Map of site showing locations of development parcels relative to the link road



4.4 As of September 2019, permission for over 987 dwellings (of a total of 2,200) has been granted, along with a two-form entry primary school which can accommodate 420 pupils (which opened in September 2016), and a residential care home of 65 units.

4.5 The housing development 'parcels' are the responsibility of a number of different developers and fall within the four areas shown in Figure 3. These dwellings have been, or will be constructed by:

Area 1:
Redrow Homes – Orchids Place development to the east of the link road, 3 completions and 27 dwellings under construction. Total site 116 dwellings.

Linden Homes – Archfields development at Newell Green,15 under construction. Total site 52 dwellings.

Millgate Homes – Larks Hill Place at Watersplash Lane, 5 completions and 14 under construction. Total site 42 dwellings.

604 dwellings expected after 2026.

Area 2:
Berkeley Homes - Woodhurst Park development to the far Western extents of the site, total site 685 dwellings. As at Sept 2019, 334 dwellings have been completed and further 123 under construction.

Berkeley Homes – Lawrence Court is a 65 bed senior living/extra care/sheltered accommodation, completed in 2016.

100 dwellings expected after 2026.

Area 3:
454 dwellings expected after 2026.

Area 4:
Millgate Homes – Meadows Reach at Binfield Road, completion of 27 dwellings in 2016.

Completions to date

4.6 Housing starts on site were in-line with the Warfield SPD trajectory, and 2014/15 saw the first dwelling completions to the expected timescales. However, the period 2015-2019 has not seen the numbers delivered. As at March 2019, the SPD had predicted 800 units, however in reality 371 units were delivered. The current Housing Trajectory over the next five years suggests 588 units, however the 2012 SPD suggested 1000 units. Delivery of Areas 1-3 is expected to exceed the 2026 plan period.

4.7 This has been attributed to a number of factors including complex land ownership to the East of the masterplan development and a general slowdown in the market due to external factors such as the EU Referendum and three general elections.

The Redrow Homes Orchids Place Development, under construction December 2019

Enhancing urban connectivity

4.8 Aside from unlocking important housing growth, the Link Road improves urban connectivity for Warfield, its surrounding parishes, and also the wider Bracknell area. That connectivity can be considered across all transport modes;

4.9 For motor traffic, facilitating easier, more efficient transit between Bracknell Town Centre; the Warfield Development site; surrounding towns such as Wokingham, Windsor, Maidenhead and Ascot; and the wider region. The opening of the link road provides more reliable journey times, and less congestion, as motorists do not have to deal with signalised junctions within Newell Green.

4.10 For pedestrians, cyclists and bus users, the road provides a well-lit 3m wide footway / cycleway along its length which is connected to the East-West Greenway, the comprehensive Bracknell cycle network and Harvest Ride where bus stops are located. The design of the road is open and straight, aligned toward the town centre with attractive natural views either side to make the walking and cycling experience as easy, safe and efficient as possible, and a new crossing was installed on Harvest Ride to further improve onward town centre connectivity in 2017.

4.11 The Greenway, which has been provided as part of the Warfield development is a 1.5km stretch of tarmac and aggregate-surfaced foot and cycle path, which is bordered by plants, grassy open spaces, public art installations, water features and play areas. It provides a pleasant, traffic free urban connection, but also provides a place to relax, exercise and socialise for residents and visitors to the area. The Greenway and its connected paths can also be used by Equestrians. This was opened ahead of schedule, and feedback from the local community group suggests that it is popular with both local residents and those who travel in from the wider community and park in the new Cabbage Hill car park, to the North of the development site.

4.12 Walking and Cycling surveys undertaken in 2019 suggest increases in pedestrians of 13% and cyclists of 3% on routes to and around the Northern Parishes on the previous year. Cycling levels across the wider Borough have increased by 13.7% from 2018 to 2019. This is the highest level in 7 years, following a period of fluctuation. The council continues to promote cycling and sustainable modes, and is committed to improving cycling provision across Bracknell Forest.

Cyclists on the East-West Greenway, which intersects the Link Road, with housing construction seen in the background

Encouraging vibrant town centres

4.13 Bracknell Town Centre underwent a huge regeneration programme from 2014 to 2017, which saw its dilapidated 1960s town centre demolished and a brand new town centre put in its place. This has transformed the town, and its status as a place to live, work, and shop, and is bucking national trends with new stores continuing to open.

4.14 Within the first year of opening, the Lexicon reported 16 million visitors (surpassing expectations by 1 million), and an increase of 49% in the number of residents choosing it as their destination of choice. Bracknell Town Centre is now also drawing visitors from surrounding towns such as Wokingham, Reading and Maidenhead due to easy and convenient access and its mix of shops, restaurants and leisure opportunities.

4.15 The new link road provides a key part of that access, with a more direct and reliable means of getting to the town centre from the North of the Borough. The onward distance from the end of the road is around 1.2km to the new 1200-space Avenue multi-storey car park. This distance can also be walked in around 30 minutes, or cycled in 10 minutes over a relatively flat and easy route. The development that the link road facilitates will mean more people living in close proximity of the town centre, further supporting its development and sustainability. A second major phase of the town centre redevelopment called ‘The Deck’ is due to open in 2022 which will provide further retail, restaurants and entertainment, along with an improved connection to Princess Square, an existing indoor shopping arcade.

Positioning TVB for a digital future

4.16 All 2,200 dwellings facilitated by the link road will be connected to the latest superfast fibre-optic broadband. The road provides a digital communications spine and its construction from scratch allowed easy access and installation for the main service providers.

Foundations for future growth – housing, transport and utilities

4.17 Demand for housing will remain strong in Bracknell Forest and across Berkshire for the foreseeable future, and the Council will be under pressure to meet its housing targets through brownfield, and inevitably further greenfield sites in the North of the Borough.

4.18 The link road frees up capacity in an area of the local transport network that was otherwise becoming congested, with unreliable journey times. It will help to facilitate further housing growth, providing an effective north-south link which is fit for purpose whilst not being to the detriment of nearby residents.

4.19 A new 4,000 home site around the existing Syngenta premises in Jealotts Hill, proposed for construction in the next 10 years, would not be viable without the link road, and any associated improvements to the highway network will complement it further.

Enhancing the strategic transport network

4.20 The main benefit of the new link road on the strategic transport network is the diversion for through traffic away from Newell Green, particularly the north-south A3095, which is a strategically important link between Bracknell, Maidenhead and the M4 / A404 / M40, carrying around 12,000 vehicles per day. The link road provides a more appropriate route for through-traffic, both travelling North to South and East to West, and is suitable for all vehicle classifications.

4.21 For traffic heading North / South, there are few alternatives to the A3095, and the turning count survey results in Appendix 1 show that traffic movements from both directions have split with some movements choosing the new link road. It is likely that this trend will increase as the road becomes better established.

5. Travel Demand

5.1 Traffic turning count surveys carried out at five junctions in November 2019 have been compared to surveys carried out at the same junctions in June 2013 as part of the planning application for the Warfield development. It should be noted from the outset that at this early stage in the development, it is too early to analyse the full impact of the link road, especially given that only 20% of dwellings have been completed. However, this analysis provides an early, indicative view of how it is working.

5.2 Broadly, traffic flows across Bracknell Forest have increased between 2013 and 2019 by around 6%. This is closely reflected in the overall inbound and outbound flow figures seen in Appendix 1 when distributed across the network, including the impact of additional housing and a new primary school and nursery off Sopwith Road.

5.3 The 2026 strategic transport model builds on this effect by demonstrating all impacts over a wider area associated with the adopted Local Plan being fully built out. As stated in section 4.6, housing starts are not in line with the Warfield SPD trajectory or the rest of the Local Plan so it is hard to assess whether the growth recorded is in line with our projections. The model utilises spare capacity across the network, meaning that some alternative routes may become more desirable if this additional local demand creates pressure at key locations. Therefore, the figures shown in Appendix 1 are very much in line with our expectations for network management through the ongoing programme of strategic corridor improvements.

5.4 Looking in more detail at the junctions, the results broadly show that the link road is working in routing traffic away from Newell Green, with an average 35% reduction in flows through the Plough and Harrow junction. It is expected that this trend will continue to increase as the road is further established and construction vehicles and traffic management associated with the development (which can potentially slow and deter motorists) is removed.

5.5 For the purposes of consistency, and using data at the busiest times of day, peak hour flows have been compared and the figures and movements are shown in Appendix 1 in detail. In summary, the results show that:

AM Peak

Three Legged Cross Junction

5.6 Flows from the North (A3095 towards Bracknell) have increased by 6%, but traffic turning East towards Newell Green has decreased by 32%, whilst traffic turning West towards the new link road has increased by 108%.

Plough & Harrow Junction

5.7 Flows through the village and into this constrained signalised junction have decreased by 33% as a whole.

Warfield Roundabout

5.8 Overall flows into the roundabout from all approaches have decreased. However, movements heading west towards the new spine road have increased by 60%. It is likely that the new school is partly responsible for this increase.

PM Peak

Three Legged Cross Junction

5.9 Flows from the North (A3095 towards Bracknell) have increased by 9%, but traffic turning East towards Newell Green has decreased by 24%, whilst traffic turning West towards the new link road has increased by 92%.

5.10 Perhaps more noticeably, traffic heading away from Bracknell turning onto the A3095 has increased from the direction of the new link road by 64%, whilst flows have decreased from Newell Green by 43%. These are significant changes which show that traffic heading out of the Borough in the evening is using the link road and avoiding Newell Green.

Plough & Harrow Junction

5.11 Flows through the village and into this signalised junction have decreased by 38% as a whole.

Warfield Roundabout

5.12 Overall flows into the roundabout from all approaches have decreased. However, movements from the west away from the new spine road have increased by 15%.

Journey Times

5.13 One further key objective of the road was to improve journey times into the town centre. However, due to traffic management on Warfield Road associated with various utilities throughout most of 2019, we were unable to carry out reliable journey time surveys. In addition to this, the link road and Newell Green are still subject to the ongoing impacts of construction vehicles and sporadic traffic management associated with the various development sites. It was concluded that this would affect our efforts to carry out reliable journey time surveys which were intended to give a realistic reflection of how the new road is impacting on traffic movements. It is assumed that journey times will have improved across the whole local network as traffic is routed towards the new capacity, although in particular on the North / South A3095 route.

6. Conclusions

6.1 The construction of the link road was a policy and necessary transport solution to support the whole allocated site (2,200 dwellings). The project has resulted in successful partnership working between the developers, BFC, the LEP and other agencies, and was built on time and on budget, to a high standard, allowing important associated construction to progress.

6.2 At this early stage in the development it is too early to analyse the full impact of the link road, especially given that only 20% of dwellings have been completed. However the initial findings suggest that it is having a positive overall effect and is progressing towards delivering on its objective. The most notable benefit shown by the surveys carried out is the diversion of through-traffic away from the village of Newell Green and the Plough & Harrow junction.

6.3 During further stages of development, the road will become better established to local residents and regular users, and will also be taking the bulk of traffic from the new properties and their residents.


NEW
ROAD LAYOUT
AHEAD
REDROW
REDROW

Independent Assessment Summary Report: Warfield Link Road

One Year Impact Report

February 2020

www.hatchregeneris.co.uk

Contents Page

Independent Assessment

This technical note provides an independent assessment of the One-year Impact Report submitted by Bracknell Forest Council (BFC) in relation to Warfield Link Road (WLR).

The WLR scheme received £3.5 million funding through the Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) Local Growth Fund deal. As part of the on-going assurance process, TVB LEP requires all funded schemes to produce one-year and five-year post-implementation impact reports to demonstrate how each scheme has performed against expectations.

Process

The one and five-year impact reports are expected to assess the following elements of the scheme:

a. did it get built?

b. was it to plan?

c. was it on time?

d. was it to budget?

e. is it working ok?

f. what impact has it had?

g. any learning points?

Hatch Regeneris have applied these criteria, but also sought to use the process as positive influence to identify specific ways in which project scheme design or delivery could be enhanced to enhance future value of this scheme or other future LEP funded schemes.

Scheme Summary

The Council received £3,500,000 (66%) from the TVB LEP Local Growth Fund as part of an overall estimated scheme cost of £5,282,845.

The WLR is a half-mile length of strategically important new road, constructed between 2016-2018 to facilitate a significant new housing development and relieve pressures on existing routes in the Bracknell Forest Parish of Warfield.

The planned work consisted of:

> **Warfield Link Road:** A new road linking Quelms Park Roundabout by Harvest Ride and Forest Road (B3034). It also connects to new development sites via a roundabout by Forest Road and a further roundabout along the new link road. In addition, the scheme incorporates improvements to junctions between Forest Road (B3034) and Warfield Street (A3095) – referred to as 'Three Legged Cross'.
>
> **Greenway:** 3m shared use path and a pedestrian island along the link road from Quelms Park Roundabout to Forest Road.

The scheme was designed to directly 'unlock' 750 homes located to the west of the Warfield Link Road and Warfield Street and to the east of Binfield Road (B3018), as well as facilitate the wider development of 2,200 homes across the whole Warfield area.

The scheme was also designed to relieve traffic pressure from the A3095, particularly from the two signal-controlled junctions within the village of Newell Green, by encouraging traffic to take an alternative route via the new WLR.

A summary of the primary objectives of the scheme were to: provide access to 2,200 new dwellings; provide access to local employment; assist in tackling local congestion issues; improve journey times into Bracknell Town Centre and key employment areas in the town; and improve the environment for non-motorised users.

The Full Business Case Outline Monitoring and Evaluation Plan included reference to post-scheme opening traffic surveys on the WLR and surrounding roads to establish whether the change in traffic movement patterns and improvements to journey times have occurred, as anticipated within the traffic modelling. In addition, wider transport surveys of walking and cycling were planned on existing roads to identify if the anticipated improvement in physical activity, journey quality and reduction in severance have led to an increase in non-motorised uses.

Review Findings

General Observations

Each of the scheme elements are reported to have been constructed on time and in line with the project programme.

The scheme was delivered for a final cost of £ 5,282,845, representing a relatively modest cost overrun of £82,945 (1.5%), which was covered by the developer. Information is not currently available to understand where these additional cost overruns occurred. The risk register included with the FBC indicated that post-mitigation mean risk, along with the cost of mitigation, was estimated at £121,196. It is not explicitly clear if this was included within the final scheme costs. It is also unclear what level of contingency may have been included within the original construction cost estimates. As such, it cannot be concluded how accurate the original baseline assessment of scheme costs were, prior to any contingency being added.

At present it is understood that only 20% of the of dwellings around the Warfield area, that that the WLR scheme was designed to support, have been completed. This rate of delivery is slower than anticipated within the SPD. At March 2019, 371 out of 800 planned units were completed, whilst the current Housing Trajectory for the next five years indicates 588 planned completions in comparison to the SPD forecast of 1,000 units. BFC has attributed the slower rate of completions to a number of factors, including complex land ownership to the east of the masterplan development, and a general slowdown in the market due to external factors, such as the EU Referendum and three general elections.

Comparative traffic turning count surveys were carried out in November 2019 by BFC at five junctions. These have been compared to surveys carried out at the same junctions in June 2013. BFC highlight two points to take into consideration when assessing the count data: i) underlying growth in traffic levels across Bracknell of 6%;

and ii) the fact that build-out rates across the Warfield area have been slower than anticipated.

Flows on the link road itself are recoded as 349 northbound and 232 southbound at the southern end during the AM peak, with 230 northbound and 116 southbound at the northern end. The equivalent flows in the PM peak are 201 northbound and 266 southbound at the southern end, and 148 northbound and 245 southbound at the northern end. It is not clear how these compares to forecast usage of the link road. The proportion of through traffic (strategic movements) and local access traffic is also unknown at this stage.

The count data indicates a 35% reduction in traffic through Newell Green indicating the WLR has been successful in diverting traffic away from this area.

Due to traffic management on Warfield Road associated with various utilities throughout most of 2019, BFC have been unable to carry out reliable journey time surveys around the impact area of the WLR scheme. In addition, the WLR and Newell Green are still subject to the ongoing impacts of construction vehicles and sporadic traffic management associated with the various development sites. BFC concluded that this would affect the ability to obtain reliable journey time surveys with which to assess the impact of the WLR on journey times. As such, it is not feasible to verify the impact of the WLR scheme in this respect, at present.

Whilst specific cycle counts for the Greenway are not available, walking and cycling surveys undertaken by BFC in 2019 suggest increases in pedestrians of 13% and cyclists of 3% on routes to and around the Northern Parishes on the previous year. Cycling levels across the wider Borough are reported by BFC to have increased by 13.7% from 2018 to 2019. Whilst this does not provide a direct assessment of the success of the Greenway to-date, it infers that walking and cycling levels are increasing and that there will be positive use of the infrastructure.

It is reported, in general terms, how the scheme is supporting Bracknell town centre vibrancy, positioning TVB for a digital future, providing the foundations for growth (housing, transport, utilities), and enhancing the strategic transport network. Whilst not evidenced in detail, there is a broadly supporting narrative demonstrating these positive outcomes from the WLR scheme.

Conclusions

The WLR one-year impact report represents a well-constructed and balanced document, making good use of the available evidence. It is considered to meet many of requirements for a one-year impact report, although would, ideally, have provided more specific evidence of the impacts of the WLR scheme.

The report provides a good overview of the scheme delivered and the positive impacts that have occurred in terms of increased highway and walking and cycling provision. The scheme has clearly facilitated access to enable housing development across the Warfield area. Housing development has come forward, albeit not at the rate that had originally been forecast.

At this stage, it is not clear if the road is carrying the volumes of traffic anticipated; however, since this will be directly linked to the associated levels of development (and housing occupation), it is recognised that this will be behind planned levels.

There is evidence to demonstrate that the scheme has successfully redistributed trips away from congested parts of the local highway network, specifically Newton Green.

The absence of journey time data means it is currently not feasible to assess the success of the scheme in terms of improved access into, and out from, Bracknell town centre. These surveys should be completed as soon as it is reasonable to do so.

Specific walking & cycling counts for the Greenway have not been undertaken; however, evidence is provided to support the case that walking and cycling levels are increasing within the general area. It is recommended, that local surveys are completed once the build out of the Warfield area developments are more substantially complete.

The scheme was delivered on time and close to budget (+1.5%), and at no extra cost to the public sector. There is a limitation in the available data to understand how outturn costs evolved in relation to forecast costs. Overall, however, the budgeting process appears reasonably robust, and the delivery of the project was well-managed. Subject to further considerations of traffic flows and journey time impacts, the scheme is considered to be working well and has delivered the broad outcomes required.

Key points for consideration to enhance the future outcomes of the project include:

The requirement for journey time surveys, as soon as network conditions are considered permissible, to enable an understanding of the impact of the scheme upon enhancing access into, and out from, Bracknell town centre; and

The requirement for a walking & cycling survey of the Greenway, once the sufficient local housing development has been completed, to enable an assessment of the take-up of the infrastructure provision and to understand if further measures are required to encourage greater usage.

Additional points to facilitate wider learning across future projects include:

The need to consider sensitivity tests to reflect varying build-out rates for residential development. It is acknowledged that SPD projections represent planned public sector targets, but that external factors will always affect the private sectors ability to deliver against those projections. The implications for delays to development should be incorporated within infrastructure investment decisions; and

The importance of tracking outturn costs against projections produced at the FBC stage. This will provide understanding of how costs elements vary and whether appropriate levels of contingency and risk have been included.

This page is intentionally left blank

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 12 March 2020

CONTACT OFFICER: Tim Wheadon, Chief Executive, Bracknell Forest Council

PART I

Item 8: 2.08 Slough: Rapid Transit, Phase 1 – One Year Evaluation Report

Purpose of Report

1. At your meeting in March 2017, you approved guidance for the preparation of one- and five-year-on impact reports for BLTB funded local transport schemes.

2. This report introduces the impact report for scheme 2.08 Slough: Rapid Transit, Phase 1.

Recommendation

3. You are recommended to note the reports from the scheme promoter and the independent assessor.

Other Implications

Financial

4. There are no direct financial implications of this report.

Risk Management

5. The government requires all LEPs to have Assurance Frameworks which set out governance arrangements and financial procedures. One of the specific requirements for transport schemes is to require scheme promoters to submit impact reports one and five years post implementation.

Human Rights Act and Other Legal Implications

6. Slough Borough Council will provide legal support for the BLTB should any questions arise on the application of the Assurance Framework.

Supporting Information

7. Slough Borough Council received £5.6m towards the £9.1m cost of this scheme.

8. The one-year on impact report is attached at Appendix 1; and the independent assessor's report is attached at Appendix 2.

Conclusion

9. The SMaRT 1YIR provides a good overview of the status of the project and some insight into the overall impact to date. Overall, it is not considered to meet all of the requirements for a 1YIR due to limitations in the availability of quantified metrics demonstrating the impact of the scheme.

10. The report provides a good overview of the infrastructure elements of the scheme. It highlights some of the challenges that have been met through the construction process and demonstrated that these did not unduly impact upon cost, albeit did significantly delay the delivery of the scheme.

11. The report also provides a good assessment of the operation of bus services along the western section of the infrastructure. The scheme has clearly facilitated a more effective approach to delivering bus services on behalf of major business employers along the corridor. It is estimated that there has been a 50% increase in patronage since the SMaRT service was launched primarily coming from business users (data from SMaRT Steering Group/Stewarts).

12. A number of developments have been granted planning permission with some starting on site but with no development complete and occupied.

13. The scheme was delivered on time and close to budget (+1.6%).

14. The Independent Assessors have found it hard to verify whether or not this project has currently delivered against its objectives. As such, TVB LEP has agreed with Slough Borough Council that they will undertake:

    - with the SMaRT steering group to evaluate the increase in patronage since the start of the public service
    - to provide the journey time savings that have been achieved since the launch of SMaRT
    - to provide an assessment outputs on air quality in the area through the AQMA
    - to ensure that all relevant learnings from phase 1 are shared for subsequent phases of the SMaRT scheme development

15. There is no further action required.

Background Papers: None.

Appendix 1

www.slough.gov.uk
Slough Borough Council

Growing a place of opportunity and ambition

Slough: Mass Rapid Transit 1 (SMaRT)

Berkshire Local Transport Body (BLTB)

One Year On Evaluation report

February 2020

GROWTH DEALS

Thames Valley Berkshire
LOCAL ENTERPRISE PARTNERSHIP

Local Growth Fund

This page has been deliberately left blank

Table of Contents

1. Introduction

1.1. Background

Slough Trading Estate, Slough Town Centre and the Langley area are key employment locations within Thames Valley Berkshire. The Trading Estate is one of the largest in Europe, with 486 acres of commercial property, over 450 businesses on site and more than 20,000 people employed. SEGRO continues to plan for expansion. The town centre is currently undergoing extensive regeneration, with much more development on the way. To the east of the borough, Heathrow airport is a prominent generator of trade and employment, and again, there are considerable plans to expand here. Hence there are enormous opportunities for growth across the borough.

Traffic congestion, however, has an adverse impact on business efficiency and inward investment and, as such, threatens the future economic vitality of Slough. There are also environmental concerns and problems with social distribution.

The Slough Mass Rapid Transit (SMaRT) scheme was therefore designed to address these problems by providing the infrastructure necessary to prioritise dedicated bus services on a key strategic route across the borough. Modal shift and increased patronage of public transport are part of the overall solution to create opportunities to the benefit of Slough's businesses, by reducing congestion and journey times, increasing network reliability, and improving road safety. This in turn creates a focus for future inward investment.

SMaRT was also designed to improve air quality by, reducing the number of journeys by private cars (especially single occupancy journeys), thereby reducing stop/start traffic and therefore helping to tackle the AQMA zone. The project was also developed in order to reduce severance by increasing public transport links, improving facilities and accessibility,

All of these measures support retention and growth of employment in Slough, the development of commercial opportunities and enhanced connectivity, as well as social and environmental benefits. SMaRT plays an important role therefore in making Slough a more vibrant and attractive place to live and work in.

1.2. Funding

Slough Borough Council received £5,600,000 from the Local Growth Fund towards the introduction of the SMaRT infrastructure. Additional funding was provided by Slough Borough Council via capital funds (£2,600,000) and S106 agreements (£900,000), making an overall total of £9,100,000 for the delivery of the scheme.

1.3. Objectives

As stated in the business cases, the following objectives and desired outcomes applied to the project:

Objective	Desired Outcome
1. Provide a high quality, safe, convenient and reliable alternative to the car and improve public perception of transport in Slough	Increase PT modal split Increase PT capacity Improve PT reliability Improve PT journey times Improve personal security Reduce casualty frequency and severity
2. Alleviate the severe congestion on the A4 by allowing better flow of traffic	Improve (or keep to neutral) car journey times
3. Minimise the impact of noise and air pollution and greenhouse gases on the A4 corridor	Reduce (or keep to neutral) carbon dioxide emissions and noise levels
4. Support economic development in Slough and Heathrow and contribute to tackling deprivation	Support employment and housing development planned for Slough Reduce unemployment in Slough

This report evaluates the success of the project with reference to these stated objectives, particularly the increased prioritisation of public transport and all the related impacts, as well as the ongoing requirements for monitoring and review.

1.4. Description of the scheme

The SMaRT scheme introduced new and enhanced infrastructure prioritising public transport along an essential stretch of the key strategic corridor that links Maidenhead, Slough and Heathrow, and will ultimately play an important role in providing surface access to the airport. Phase 1 of SMaRT runs from the Trading Estate in the west to Langley towards the east, via the town centre. The key features are dedicated bus lanes and other priority measures, along with junction improvements, new crossings and signalisation enhancements. Phase 2 (not covered directly by this evaluation report) will extend the SMaRT route beyond Langley as far as Heathrow, and will include a park and ride site.

1.5. Location

The route for SMaRT phase 1 was split into two sections. The western section runs along the A4/Bath Road from the trading estate in the west of the borough to Slough Railway Station in the town centre. The central section continues from the town centre to the junction of the A4/London Road with High Street Langley, in east of the borough. Phase 2, (which is in progress at the time of writing this evaluation report for phase 1), extends the route as far as Heathrow. Phase 2 also incorporates a park and ride site to be accessed from the A4/London Road between Langley and Colnbrook. Phase 1 of SMaRT is therefore part of the main strategic route through Slough, with phase 2 extending this same overall route beyond the boundary to enhance the connectivity between these key commercial areas via public transport.

The SMaRT infrastructure comprises dedicated lanes along the A4, including service roads in front of major business offices along the Trading estate, with all the necessary signage and road markings on the highway. Traffic orders have been introduced to support the enforcement of turning manoeuvres (e.g. restricting access to buses at specific locations). The infrastructure also includes improved junctions and pedestrian crossings along the route. Many of these improvements included upgrades to signalisation and related detection equipment.

1.6. Historic Problems

1.6.1. Congestion

This route (A4/Bath Road/Three Tuns Junction/Wellington Street/Railway Station/Town Centre/London Road/Langley is subject to heavy traffic flow, as it carries a large amount of commuters as well as local traffic accessing businesses, schools, shops and other destinations. Tens of thousands of commuters enter and exit Slough on a daily basis, Monday to Friday. Many of these commuters engage in single occupancy vehicle journeys. As a result, congestion arises and journey times can be unpredictable.

1.6.2. Car Culture

As above, there is a high level of commuting in Slough, with many journeys made by private car. The problem is considered to be particularly severe in Slough, which has a reputation for having a culture of car ownership and usage. As ever, the various sustainability challenges must be addressed through a mixture of engineering, enforcement, and educational measures. The SMaRT project is therefore designed to reduce the widespread reliance on car travel, and to promote a variety of more sustainable travel modes and behaviours.

1.6.3. Uptake of Public Transport

Outside of London, where regulation is in place and services are much more prominent and frequent, the level of travel by bus is generally low and regarded by many as an inferior form of transport, with lack of accessibility, high ticket prices, lack of information and long waiting times often cited as reasons why people are reluctant to travel by this mode. The SMaRT scheme was delivered in order to make bus travel easier, more direct, more attractive and better value; overall to promote modal shift to a form of transport that is more sustainable economically, environmentally and socially.

1.6.4. Road Safety

Road safety can be problematic in any built up area, particularly in where there is a large number of vulnerable road users interacting with the traffic road network, even at designated crossing points. The SMaRT scheme was therefore designed to include a series of junction improvements, better crossing facilities and signals modifications at key locations.

1.7. Evaluation timetable

The Slough Mass Rapid Transit (SMaRT) scheme, phase 1, was completed in December 2017. Hence this one year on evaluation report has been produced later than the standard one year assessment period. Although the infrastructure element (the actual growth funded scheme) was completed at this stated point, the commencement of dedicated bus services formally making use of this infrastructure did not commence until July 2018.

With the agreement of the TV LEP team, it was therefore agreed that there would be a delay in this evaluation report in order to better assess the service element (i.e. the success of the bus services along the SMaRT route). Future evaluation reports, e.g. the five year evaluation, will be aligned accordingly.

2. Funding

2.1. Funding details

The majority of the funding for this scheme came from the LEP Local Growth Deal. Additional funding was provided by the Council from capital funds and S106 contributions. The full figures are shown in the tables below:

Source of funding	**Total**
Amount from LEP Local Growth Deal	£5,600,000
Local contributions from ….	
- Council Capital Programme	£2,600,000
- Section 106 agreements	£900,000
- Other sources	
Total Scheme Cost	**£9,100,000**

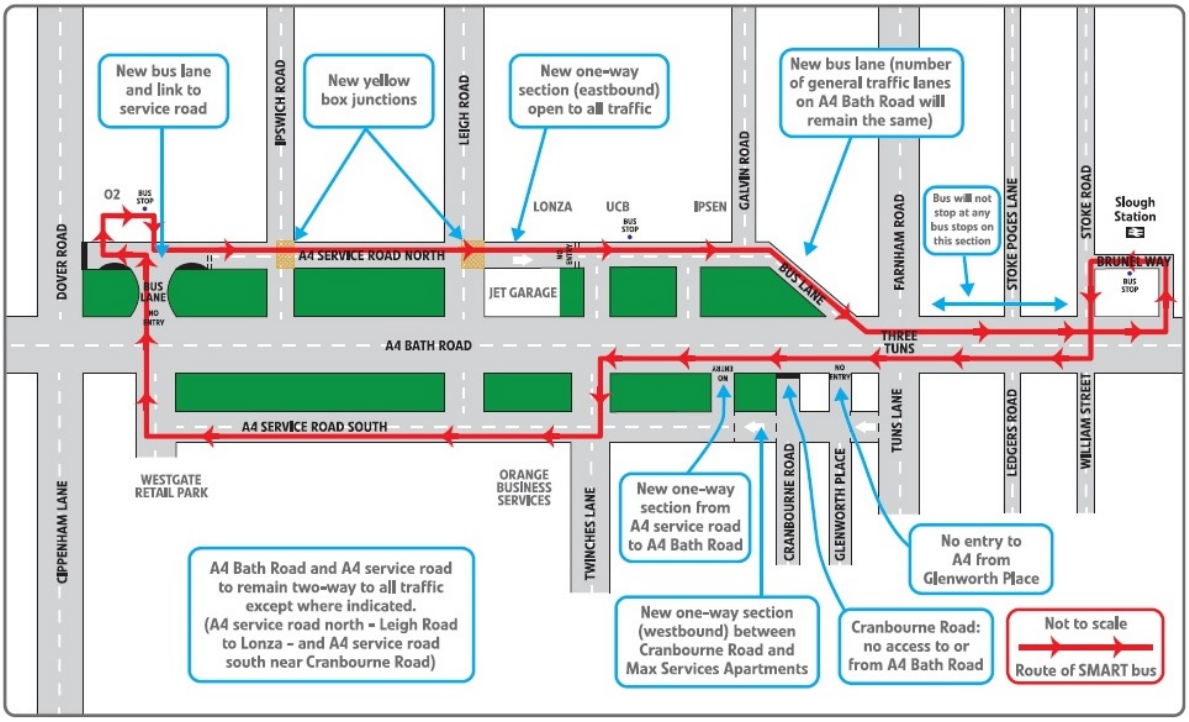
3. Scheme details

3.1. Design elements

The scheme included:

- Installations of dedicated bus lanes along key stretches of the route, including all line markings and signage
- Junction improvements at various points along the route
- New islands / better crossing facilities along the route, most notably on the A4/ London Road towards Langley, including new Puffin and Toucan crossings
- Widening the carriageway at various points along the route
- Drainage improvement
- Replacing the old signals configurations at key sites, including the Three Tuns junction (extensive changes) and along the A4, with the associated installation of ITS equipment to ensure traffic detection and system connectivity/control
- Replacing the street lighting
- Full resurfacing with new lane markings
- New, permanent traffic orders: restricting the use of the new bus lanes to only authorised vehicles, and restricting access to service roads at key locations along the route (allowing access only to buses)

SMaRT route – western section (Trading Estate to the Town Centre).



3.2. Supporting measures

3.2.1. Traffic Management

Given the high volume, strategic nature of the route, extensive traffic management plans were devised and implemented. This included extensive lane closures at various key stages as well as road closures, when necessary, to allow safe and efficient working conditions along the A4, service roads and adjoining roads.

3.2.2. Communications

The project was supported by an extensive communications programme to keep residents and motorists advised of upcoming works and disruptions. This was particularly important at times when closures were in place, for road surfacing, and when diversions were in operation.

The communications took the form of public consultations, letter drops, press releases, the SBC website, and information sharing with relevant partner authorities, mostly notably Highways England with reference to the potential impacts of works and diversions on each other's parts of the network.

As would be expected with a project of this scope, a number of complaints were received from residents and motorists. These were responded to promptly by either the contractors or the Council (Transport and Communications teams), as appropriate. Generally there was widespread patience and acceptance of the disruption in expectation of the network and wider benefits that would arise from the new road layout.

3.2.3. Member support

Slough Council members, notably including the Commission of Transport and Highway, were kept fully informed of the progress of the project. Considerable support for this project (and also the A355/Tuns Lane and A332/Windsor Road projects, all linked in terms of their impact on the network), was received from the Commissioner, who regularly stated his backing in the local press, where he advised the public on the long-term benefits that would follow the temporary disruption.

3.3. Key dates

Construction started on site in December 2015. The work was completed in December 2017.

4. Project Management / Progress and Monitoring

4.1. SBC / Balfour Beatty partnership

Regular contract monitoring and scheme progress reports were provided by Balfour Beatty and discussed with the Head of Transport at the Council.

Quarterly 'Customer Experience' meetings were held with Balfour Beatty and the project team, including representation from SBC Transport. This forum provided an opportunity to discuss any problems relating to construction, finance or any other aspects of performance and progress in a relaxed setting and with a Balfour Beatty representative not directly involved in the project.

SBC engineers regularly attended the works site along with fellow project team members in order to monitor progress and to check adherence to technical plans and specifications.

4.2. Health and Safety

As set out in the monthly reports received by SBC, an excellent health and safety record was maintained for the duration of the project. Balfour Beatty strive to maintain zero harm, and this was backed up by minimal incidents and quick responses, with thorough investigation into any problems that arose, and a culture of transparency. There were no serious incidents on site during the project.

4.3. Network Management

Monthly meetings were held with the project manager, main contractor (Balfour Beatty) and their traffic management subcontractors, Highways England and their managing agents (Kier and ConnectPlus25), RBWM and Thames Valley Police to discuss road safety matters throughout the duration of the project. The links to junction 7 to the west and to junction 5 to the east of the borough were of particular interest to Highways England, but there were no significant concerns overall. All diversions required for the scheme were deployed within the Slough network, and were carefully coordinated to ensure there were no clashes with Highways England planned diversions.

Extensive signage was displayed throughout the project, with advance warning signs on the M4 approaches to junctions 5 and 7 as well as across the borough. Messages were displayed on

Variable Message (VMS) signs, both the static signs in Slough and temporary, portable VMS on the motorway verges.

4.4. Unexpected problems

In terms of managing the contract, the dispute mechanisms and procedure were adhered to, but at times this was problematic, with a number of compensation events being raised by the contractor, some of which resulted in lengthy technical investigations and negotiation.
The compensations events were due largely to highways structure issues, including the presence of utility services at unexpected locations, with re-designs and diversions necessary in some cases. All problems were ultimately resolved to mutual satisfaction, but at times this was a lengthy process.

4.5. Costs and financial control

There was a relatively minor overspend on the construction, of approximately £150k due to compensation events arising out of additional utility service related work. This additional cost was covered by the Council from capital funds.

Budget management for the scheme was undertaken by the project manager appointed by the Council for the three major construction projects with growth funding at the time (SMaRT1, A355/Tuns Lane and A332 Copthorne Roundabout), which were all delivered by the main contractor Balfour Beatty. This was regularly reviewed and overseen by the Council's Head of Service for Transport.

5. Review and evaluation of the outcomes:

5.1. Overall outcome:

The scheme was completed satisfactorily, to a high technical standard and close to budget. The construction work took longer than had originally been anticipated, and the completion date was therefore later than planned. This was due partly to unexpected utility services diversion requirements, but also to the need to best manage the wider programme of the three major projects on the network, with conflicting network requirements and impacts during the construction phases.

The infrastructure created has provided the means for a high quality, safe and reliable public transport innovation, namely the mass rapid transit service provided for travel by business commuters and members of the public. This was one of the main objectives of the scheme, and one which has enhanced the profile of the transport network in Slough. Public transport capacity has increased, with regular patronage of the service. Patronage levels and modal shift, along with journey times, traffic counts and overall network performance and resilience will be continually reviewed on an ongoing basis, with the expectation of further, increasingly substantial and positive changes as the service expands and is used more widely. These reviews will be most beneficial once the service has been in operation for a number of years.

The MRT service, run by Stewarts Coaches Ltd has been running since July 2018. This service was initially a replacement for a number of shuttle services provided by four companies: Telefonica, UCB, Lonza and Ipsen, and was limited to business passengers to start with. Subsequently, the service was opened up to members of the public, and this remains the case, though the majority of passengers is still made up of business commuters. This has demonstrated some level of success in modal shift, and is an encouraging sign, though considerable increase here is still crucial to the overall success of the service and indeed the transport network.

A number of environmental objectives still need to be fully evaluated, including the impacts of the scheme on air quality, greenhouse gases and levels of noise pollution. In addition, growth developments relating to employment and housing will also continue to be evaluated and reported on more thoroughly to the LEP. Again, reviews in all of these areas will be most helpful once data has been collected over a longer period, and is representative of the longer terms benefits arising from all related developments and schemes, collectively helping to advance sustainability across the borough.

5.2. SMaRT infrastructure: images

The photographs below show examples of the infrastructure for the western section of the SMaRT route (Trading Estate to the Railway Station)

Image 1: Telefonica/O2 – accessed via the SMaRT bus gate leading onto Bath Road Service Road North

Image 2: As above, with the Stewarts' coach arriving.

Image 3: Junction of Bath Road Service Road North and the A4/Bath Road

Image 4: As left, highlighting the bus lane enforcement signage

5.3. Infrastructure problems and recommendations

The highway development was successful and delivered in accordance with the designs. Since operation of the service commenced, however, the Council has received a number of recommendations for improvements to help streamline the service operation.

The Council has been notified by Stewarts (the service operator) about a specific issue relating to the layout at the end of Galvin Road, where there have been some incidences of conflict with cars failing to observe the bus lane restrictions. Better signage has been requested here. A problem situation can also arise in front of the Telefonica building where there can be a ‘give and take’ situation which is not advantageous to the flow of large vehicles. Potential improvements to the junction with Twinches Lane have also been suggested.

The issues reported here will be studied or further investigated where previously known about and not yet resolved, with appropriate responses to be forthcoming from the Council as the highway authority. In addition, any residual resurfacing requirements will be covered in the Highways department's annual resurfacing programme.

5.4. Service Performance

Although the service element of the overall scheme is not funded by the Growth Fund contribution, the transport service is an essential part of the success of the infrastructure development. The service also makes an essential contribution to achieving the specific objective of providing a safe, reliable, public transport alternative to the conventional dominance of car travel and single occupancy journeys, enabling reduced congestion through modal shift.

Stewarts Coaches Ltd have operated a registered bus service on the Slough MRT phase 1 since July 2018, serving the Bath Road Central Trading Estate. Through a collaborative process with Slough Borough Council and a number of prominent businesses, the MRT scheme facilitated a new, shared community service. Previously, four businesses (Telefonica, UCB, Lonza, Ipsen) each had their own bus services, which multiplied the number of vehicles on the road network unnecessarily. The new, combined service brought the benefit of reduced emissions.

Image 5: One of Stewarts' fleet of shuttle coaches, heading west on the A4/Bath Road

After an initial start up period for the businesses, the service was opened up to the general public, with a competitive day time ticket ('*as many trips as you like'*). To stimulate public patronage of the service, a free off-peak service was offered for a three month period in the summer of 2019. This proved to be highly successful. The service has continued to be well

populated with strong growth in the ridership and although growth mainly comes from business travel, this is encouraging, and future, wider growth is to be expected.

The following data, provided by Stewarts, gives an indication of the level of travel on the SMaRT service, since it commenced.

Question	Answer	Comments
All passengers		
Number of bus runs per day	60	Circa 25,000 journeys per month
Number of bus runs per hour (peak times)	6-10	
Number of bus runs per hour (off-peak times)	4	
Daily start and end times	06:41 to 19:55	
Daily start and end times (peak)	07:45-09:30 15:45-19:00	
Bus capacity: number of seats / total passengers	37 seated / 70 maximum	
Average number of passengers per bus run (peak)	35	98% are business users 2% public
Average number of passengers per bus run (off-peak)	2	
Average journey time from Slough railway station to the Trading Estate (peak)	15	
Average journey time for a full 'loop' of the route (peak times)	24	
Average journey time from Slough railway station to the Trading Estate (off-peak)	12	
Average journey time for a full 'loop' of the route (off-peak)	24	
Public passengers		
Percentage of all passengers	2%	60% of these are concessionary fares, 40% paying
Full price of ticket for members of the public	£6	Competitive day time ticket: *'as many trips as you like'*

Permitted hours of travel	All day (06:41 to 19:55)	
Free trial period for the public - dates	**Summer 2019, 3 months**	
How many public passengers travelled in total during this free trial period?	616	
Number of public travellers per day during this period	Approx. 10/day	
Previous shuttle services		
Businesses that previously had shuttle services	Telefonica, UCB, Lonza, Ipsen	
Number of shuttle run per day	60 per day for Telefonica (by Stewards) Other companies: unknown	Other companies: likely to have been off-peak only service, perhaps 10 journeys per day for each company.

5.5. Modal share

From the information provided by Stewarts and the companies involved, there is evidence of a certain amount of modal shift and people making multi-modal journeys. Passengers for the service are regularly seen queuing at Slough Railway Station. However, due to business expansion, the company car parks continue to be heavily used. This suggests there is scope to increase the number and frequencies of journeys by the shuttle buses, to keep up with growth and travel needs.

There is also scope for other companies to join the scheme, at an approximate cost of £130k per company per year.

As noted throughout this report, modal shift on a much more extensive level remains a priority for everyone, as part of a comprehensive sustainable solution. Slough Borough Council, along with all other committed stakeholders/partners, will continue to work hard to explore and promote all additional ways to promote the uptake of mass forms of travel. In the short term, at least, there is potential to repeat the free trial period, or to provide a long term subsidised service.

The operator's business model is based on increased growth and new opportunities. This includes the potential to run services along the central (Langley) stretch of the SMaRT network, and to take advantage of the further opportunities being provided by SMaRT phase 2, including the park and ride side connectivity. This commitment to providing such services is greatly welcomed by the Council.

5.6. Innovations

The buses provided by Stewart's all have low floors and are wheelchair accessible. This is welcomed as a way to promoted social inclusion. In addition, SMART card and QR code ticketing technology is also in place. Plans are underway to provide a contactless payment system in 2021, via new app being developed. These measures also promote inclusion and make the service more attractive.

New incentives to use the service will also be explored. There is clearly a need to find ways to make more efficient use of the service during off peak periods, as well as to increase number of passengers overall.

Stewarts have also stated their desire for more of the Slough road network to include bus priority measures, to make all bus journeys more reliable and appealing. This is duly noted and continues to be an area under review within the Transport service.

5.7. Traffic network / congestion

Although one of the main objectives of the scheme was to reduce single occupancy journeys, improve traffic flow and reduce congestion, the frequency and level of service is not yet of a sufficiently advanced level to expect a significant improvement in this respect. Therefore, no analysis of traffic count data has been carried out for the purposes of this evaluation report. It would not be reasonable to assert, or possible to prove, with the available data evidence, that significant improvements have been made to traffic flow yet.

In terms of observation and public opinion, it has been noted that the SMaRT route is generally considered to be performing well, and the Council has received few complaints about traffic flow since the completion of the project. There have also been very few complaints about the nature of the lane reallocation for the dedicated bus routes, or any other aspect of the infrastructure installed as part of the scheme.

Modal shift and traffic improvements remain a key priority, however, and they are an essential element of the long term transport vision for Slough. An evidence based appraisal will still be essential, in due course. It is recommended in this report that detailed analysis of traffic volumes, vehicle type, journey times and so forth be undertaken at the earliest opportunity. The expectation remains that there will be fewer single occupancy car journeys, more travel by bus and therefore less congestion and more reliable journey times. This is, again, likely to be when the SMaRT service has fully taken off, and there is considerably more public patronage of this form of transport in Slough.

The optimum improvements in this area of study are likely to come once the full SMaRT route has been established, continuing all the way to Heathrow, in conjunction with a fully operating park and ride side. Still further benefits would be expected to arise with increased reallocation of lane space, and potentially the restriction of access to certain stretches of the main strategic routes in Slough as part of a much wider transformation of the network, especially in the town centre.

5.8. Enforcement

Stewarts (the service providers), have reported that compliance with static parking restrictions is generally good, but there are sometimes problems with anti-social lorry parking at key points on the route, making manoeuvres difficult at times.

Enforcement of the use of the dedicated bus lanes commenced in May 2019. Over a nine month period, 9500 penalty charge notices (PCNS) have been issued for moving traffic offences. This factors up to 12,667 per annum. The annual number is expected to go down in subsequent years, once motorists become more familiar and ideally more compliant with the restrictions.

In project delivery terms, this shows the value of the extensive work that went into the designs, signage, markings, traffic orders, acquiring the technology/equipment, all of which makes this enforcement possible, and ultimately enables the prioritisation of the service on the road network.

5.9. Road Safety

There have been no major incidents and no changes to the level of overall road safety incidents along the SMaRT route since the scheme was completed. Ongoing monitoring of road safety incident data will be performed as part of our statutory duty, and the data will be presented in the five year impact review.

5.6.1. Road Safety Audits

Road Safety audits were carried out at each stage of the project. The stage 3 audit was conducted in 2018 by Acorn Projects Ltd with SBC and Thames Valley Police observers in attendance.

- Notes: no departures from standard reported by the Design Organisation.
- All issues raised at stage 2 (design) were resolved.

Hence, the site / route is considered to be compliant with road safety guidelines.

5.10. Air Quality and Noise Pollution

A reduction in noise and air pollution goes hand in hand with reduced congestion. However, monitoring is required on a continual basis to contribute to the evidence of positive impact in this area. A detailed review will be made available in the five year impact report with interim findings wherever possible.

5.11. Requirements for further technical evaluation

As stated in the main review of outcomes in this evaluation report, and in-keeping with the guidelines for evaluating schemes with a public funding contribution of greater that £5m a number of requirements are outstanding. These largely relate to data collection and analysis that will only be meaningful once a greater level of modal shift has been achieved. With all schemes of this nature, forming part of a long term sustainable solution, this is likely to be after a number of years following commencement of the transport service, and stimulated further by future infrastructure, service developments, and travel demand measures, leading to extensive behavioural change.

In terms of traffic and congestion related impacts, specifically, there remains a requirement to conduct detailed analyses of the following as impacted by the scheme:

- AADT for peak an off-peak hours for Bath Road, Wellington Street, London Road
- Average AM and PM peak journey time per mile on key routes.
- Average AM and PM peak journey time on key routes
- Day to day travel time variability (variation from the timetable). *Nb this is not of great significance due to the frequency of the services.*

In terms of the Environmental and Social impacts of the schemes, the following metrics still need to be analysed in detail:

- Average annual CO2 emissions
- Nitrous Oxide and particulates emissions
- Accident rate / casualty rate
- Traffic noise levels at receptor locations

6. Review and evaluation of growth related outcomes

6.1. Growth Forecast and Actuals

In terms of growth, the predicted outcomes of the project included the delivery of new jobs, commercial floorspace and housing units, along with a range of transport and highways outputs. The planned figures and known actual figures to date are shown in the table below, and are also included in the regularly submitted LEP / Berkshire Local Transport Forum pro-forma updates.

Predicted Outcomes	**Planned**	**Actual (to Feb 2020)**
Planned Jobs connected to the intervention	2,460	To be determined
Commercial floorspace constructed (square metres)	108,700sqm	To be determined
Housing units	3,120	To be determined
Transport and Highways Outputs		
Total length of resurfaced roads	2,000m	1,500m
Total length of newly built roads	150m	110m
Total length of reallocated roadspace (bus lanes)	2,850m	2,140m
Total length of new cycle ways (bus lanes)	*2,850m*	*2,140m*

The figures for jobs, floorspace and housing units arising from the delivery of the SMaRT scheme are not easy to assess. The original numbers proposed must be best understood in the context of the expected outcomes from the three major projects (SMaRT, A355/Tuns Lane, A332/Windsor Road). The impacts of all of these schemes must be considered together. This includes proposed floorspace/office space in the Slough Trading Estate, new dwellings in the town centre, as part of the 'Heart of Slough' project, and new jobs in all of the areas affected by these major infrastructure scheme, again largely on the Trading Estate and in the Town Centre, with additional growth also likely to arise from the SMaRT scheme specifically in the Langley area.

In terms of Transport and Highways related outputs, the proposed measures have largely been delivered. The amount of resurfacing required turned out to be lower than originally estimated, however the full stretch of the route is continually under review, and further resurfacing is to be expected in the foreseeable future. The amount of newly constructed and reallocated roadspace also varied as a result of revisions at the detailed design stage, but this did not affect the overall integrity of the route.

6.2. Growth Evaluation – further comment

The Business case sets out a stringent evaluation process, with reference to short/medium benefits and long term benefits. The Council is committed to ongoing studies to determine the actual figures for the combined impacts of all of the schemes mentioned here, and continues to be in discussion with the TV LEP team in order to come up with the most relevant and most accurate figures.

The Council also considers that a one year period is too soon to provide a realistic assessment of actual outcomes. The five year evaluation report is expected to produce a much more helpful review of actual growth.

In terms of overall growth across the borough, in the Heart of Slough and on the Trading Estate, as well as the immediate area surrounding the stretch of highway that has been enhanced, extensive residential and commercial development opportunities are all expected to be forthcoming following the completion of the scheme. It is therefore not possible to establish at this stage the number of houses built, property developed or occupied, or jobs created. Ongoing monitoring will be necessary, along with an agreed formula to be confirmed, in order to establish these outcomes.

7. Links to wider Growth Fund projects and Network activity

The A4 is the major strategic route through Slough, parallel to the M4 motorway and tangential to a number of key north/south routes including the A355/Tuns Lane, the A332/Windsor Road and the A412/ Uxbridge Road. The SMaRT route (western section) runs from the Trading Estate along the A4/Bath Road, across the Three Tuns junction, one of the most heavily used junctions in Berkshire, before continuing on to the town centre, where it doubles back in a loop at Slough Railway Station.

The eastern section continues on to Langley, with the newly installed infrastructure continuing as far as the A4/London Road junction with High Street Langley.

The SMaRT route therefore interacts with a number of high profile links and junctions that have been subject to major network and transport infrastructure changes enabled by contributions from the Growth Fund.The various, inter-related schemes have all contributed to the overall improvements to the town centre, the approaching routes, and the Langley area to the east of

the borough. This has included enhanced connectivity between the rail and bus transport hubs, prominent business locations and centres of commercial activity.

Bespoke bus services are still not in place for the central section of SMaRT phase 1, the Langley stretch of the route. This situation is under review. The expectation is that the greatest collective benefits will be realised on the completion of the next phase of the overall SMaRT project (phase 2), which will continue along the A4 as far as Heathrow airport. This follow on scheme is currently in progress. The attractiveness of the route / services to commuters and others travellers to the key origins and destinations, along with the commercial advantages to bus operating companies, will be greatest once the second phase has been completed. Phase 2 also incorporates a Park and Ride site, which will further enhance the travel options available and increases Slough's commitment to connectivity through sustainable transport.

The A332/Windsor Road project has recently been declared fully complete, though the vast majority of the scheme was delivered soon after the completion of the SMaRT scheme. Prior to this, the A355 / Tuns Lane / Copthorne roundabout project was completed in January. 2017. Both of these related schemes also involved road widening, junction and crossing improvements, all designed to improve traffic flow, better network resilience, reduced congestion and road safety. The combination of these three major schemes, along with the emerging SMaRT 2 construction and future projects, therefore contributes significantly to the consistent and progressive narrative of development and growth across Slough.

8. Lessons Learnt

As noted in the evaluation of the A355/Copthorne roundabout highway improvement scheme, the main lessons learnt relate to construction and project matters rather than growth or funding aspects. This situation arose in part due to the same construction company being appointed for all three major projects (the third being the A332/Windsor Road scheme), with the same project management team and procedures in place. More significant were the interdependencies of the concurrent construction of the various schemes, causing conflicting traffic management requirements. The original intention was to timetable the various projects separately, to prevent such clashes of impacts, but ultimately there was only limited success in this way, and a certain amount of overlapping proved to be inevitable.

The eventual completion date of the scheme was over a year later than the originally planned completion date. This was due to a) the need to revisit the composite programme for the three major growth fund projects in progress at the time, to ensure appropriate staggering to prevent unmanageable conditions on the network, and b) the discovery of utility services in unexpected locations, despite carefully checking the plans well in advance and carrying out trial holes before the main excavations. This is a common problem in works for road purposes, and there is a limit to how much preparatory exploration can be carried out before the main works. However, recommendations would be:

- Greater preparation of the contract, further in advance of the construction phase, specifically regarding compensation events, to avoid lengthy disputes, analysis and negotiation during construction.
- More time should be factored in to the overall programme for contingencies, for example discovering unexpected services (requiring diversions) and materials (hard concrete requiring additional excavation time).
- There is also an ongoing need to develop a better means of evaluating the growth outcomes, and to set a realistic timeframe for evaluation (taking into account the time it takes for actual growth to be realised). It can be challenging to establish a direct (and in some cases indirect) causal relationship between transport and highways schemes and housing development and new jobs in a project of this nature.

9. Final comments and conclusions

Slough Borough Council would like to express its appreciation to the Local Enterprise Partnership for the Growth Fund financial contribution enabling the delivery of this project. The resulting infrastructure has been successfully constructed, and the associated services, though in their early stages in terms of delivering travel alternatives and genuine modal shift, represent a long-term commitment to sustainable transport in the borough. From the services run to date, including the ongoing business services and the free trial period for the public, it is clear that there is considerable desire to travel by this means and on the specific routes in question.

With reference to the expected reduction in congestion and related traffic benefits, major improvements in these aspects are still anticipated. However, much of this relies on greater uptake of the MRT service and public transport more widely. Extensive modal shift remains a key element of Slough's transport vision. Success here will also require an increase in publicity

and educational programmes desired to bring about behavioural change, as well as further services, partnerships and engineering based solutions.

The various impacts of the services, including number of buses and passengers and the affects on the network will continue to be assessed on a regular basis. Further, in terms of the wider outcomes, the predicted growth benefits are still being reviewed, and the expectations are that these benefits will be realised over the next three to five years, as part of the progress enabled through the various major infrastructure projects being delivered in the town.

With regard to improved connectivity, the benefits associated with ease of access to the Trading Estate, the Town Centre and the major transport hubs are already being realised.,
Plans are underway to maximise the opportunities provided by the Langley section of the route. In addition, the second major phase of the overall SMaRT project in Slough is now in progress, and this will bring continuity, enhanced travel opportunities and greater optimisation of the services facilitated through the original scheme, as well as the benefits and opportunities arising out of the new connectivity with Heathrow airport and surrounding areas. All of this these developments will contribute to the realisation of Slough's overall Transport Vision

End of report

Links

Thames Valley Berkshire – Local Enterprise Partnership

www.thamesvalleyberkshire.co.uk

SBC's Business Case for funding for the SMaRT scheme (phase 1)

www.slough.gov.uk/parking-travel-and-roads/slough-mass-rapid-transit-phase-1-smart-p1-business-case.aspx

Drive through simulation for SMaRT

www.slough.gov.uk/parking-travel-and-roads/slough-mass-rapid-transit-phase-1-smart-p1.aspx

Appendix 2

Thames Valley Berkshire Local Enterprise Partnership

Independent Assessment Summary Report: Slough Mass Rapid Transit 1 (SMaRT 1)

One Year Impact Report

March 2020

www.hatchregeneris.co.uk

Contents Page

Independent Assessment

i. This technical note provides an independent assessment of the One-year Impact Report submitted by Slough Borough Council (SBC) in relation to the Slough Mass Rapid Transit 1 (SMaRT 1).

ii. The SMaRT scheme received £5,600,000 million funding through the Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) Local Growth Fund deal. As part of the on-going assurance process, TVB LEP requires all funded schemes to produce one-year and five-year post-implementation impact reports to demonstrate how each scheme has performed against expectations.

Process

iii. The one and five-year impact reports are expected to assess the following elements of the scheme:

a. did it get built?

b. was it to plan?

c. was it on time?

d. was it to budget?

e. is it working ok?

f. what impact has it had?

g. any learning points?

iv. SBC has submitted a One Year Impact Report (1YIR). Hatch Regeneris have applied the above criteria, but also sought to use the process as positive influence to identify specific ways in which project scheme design or delivery could be enhanced to enhance future value of this scheme or other future LEP funded schemes.

Scheme Summary

v. The Council received £ 5,600,000 (62%) from the TVB LEP Local Growth Fund as part of an overall estimated scheme cost of £9,100,000.

vi. SMaRT is a scheme providing new and enhanced infrastructure prioritising public transport along an essential stretch of the key strategic corridor that links Maidenhead, Slough and Heathrow. Phase 1 runs from the Trading Estate in the west to Langley towards the east, via the town centre and incorporates two sections:

Western section: along the A4/Bath Road from the trading estate in the west of the borough to Slough Railway Station in the town centre.

Central section: continues from the town centre to the junction of the A4/London Road with High Street Langley, in east of the borough.

vii. The separate Phase 2 of the project extends the route to Heathrow and includes and park & ride site. Phase 2 is not part of this evaluation.

viii. The key features are dedicated bus lanes and other priority measures, along with junction improvements, new pedestrian crossings, and signalisation enhancements

and related bus detection equipment. Traffic orders have been introduced to support the enforcement of turning manoeuvres (e.g. restricting access to buses at specific locations). Specifically, the scheme included:

Installations of dedicated bus lanes along key stretches of the route, including all line markings and signage

Junction improvements at various points along the route

New islands / better crossing facilities along the route, most notably on the A4/London Road towards Langley, including new Puffin and Toucan crossings

Widening the carriageway at various points along the route

Drainage improvement

Replacing the old signals configurations at key sites, including the Three Tuns junction (extensive changes) and along the A4, with the associated installation of ITS equipment to ensure traffic detection and system connectivity/control

Replacing the street lighting

Full resurfacing with new lane markings

New, permanent traffic orders: restricting the use of the new bus lanes to only authorised vehicles, and restricting access to service roads at key locations along the route (allowing access only to buses)

ix. The scheme was designed to address a range of historic issues within the area of the corridor:

Congestion: the route has been subject to heavy traffic flows, many of which are single occupancy vehicle journeys. As a result, congestion arises, and journey times can be unpredictable.

Car culture: a high level of commuting by car in Slough, which has a reputation for having a culture of car ownership and usage.

Uptake of Public Transport: a reluctance amongst people to travel by bus due to lack of accessibility, high ticket prices, lack of information and long waiting lack of accessibility, high ticket prices, lack of information and long waiting times.

Road Safety: a general issue within any built-up area, particularly in where there is a large number of vulnerable road users interacting with the traffic road network.

x. A summary of the primary objectives of the scheme were to provide a high quality, safe, convenient and reliable alternative to the car; alleviate the severe congestion on the A4; minimise the impact of noise and air pollution and greenhouse gases on the A4 corridor; and support economic development in Slough and Heathrow and contribute to tackling deprivation.

xi. It is not reported within the One Year Impact Report what the SMaRT1 Full Business Case (FBC) Monitoring and Evaluation Plan included as metrics for post-scheme assessment.

xii. The infrastructure elements of the SMaRT 1 was completed in December 2017; however, the commencement of dedicated bus services formally making use of this infrastructure did not commence until July 2018. With the agreement of the TVB LEP, the One Year Impact Report was delayed to better assess the service element (i.e.

the success of the bus services along the SMaRT route). Future evaluation reports (e.g. the five-year evaluation) will be aligned accordingly.

Review Findings

General Observations

xiii. The infrastructure works were completed satisfactorily by December 2017, to a high technical standard. It is understood this was a year behind the original project programme. The delay was partly due to unexpected utilities works, but also having to manage wider conflicting network requirements. It is not known whether these other network requirements were identified within the FBC as interdependencies.

xiv. The Transport and Highways Outputs that have been delivered are lower across all for planned metrics: length of resurfaced road; length of newly built roads; length of reallocated roadspace (bus lanes); and length of new cycle ways (bus lanes). SBC have indicated that this has not affected the overall integrity of the route.

xv. The commencement of bus operations did not occur until July 2018, meaning there was a further 6-months delay in utilising the infrastructure provision. It is understood that bespoke bus services are still only operating on the western section of SMaRT1 and not the central section.

xvi. This western section service was initially a replacement for a number of shuttle services provided by four companies: Telefonica, UCB, Lonza and Ipsen, and was limited to business passengers. Subsequently, the service was opened up to members of the public, and this remains the case, though the majority of passengers is still made up of business commuters. It is not clear when the public service commenced but a 3-month free off-peak service was offered in the summer of 2019, to stimulate demand.

xvii. The scheme was delivered close to budget, with a relatively modest cost overrun of approximately £150,000 (1.6%), which was covered by SBC. The overruns were due to 'compensation events' with the contractor, arising from additional utilities work. The 'compensation events', whilst ultimately resolved to the satisfactorily, were problematic and were, at times, a lengthy progress. The One Year Impact Report does not include any reference to the risk register included within the SMaRT1 FBC, therefore it is currently unclear what risk and financial contingency were included for 'compensation events' and/or utilities works. Furthermore, since the overall level of quantified risk budget from the FBC is not quoted, it cannot be concluded how accurate the original baseline assessment of scheme costs were, prior to any contingency being added.

xviii. The infrastructure was delivered as designed. SBC has been notified of some localised issues about the operation of the infrastructure around Galvin Road, in front of the Telfonica Building and around Twitches Lane, where incidences of conflicts between buses and cars have arisen. These issues will be reviewed by SBC and "appropriate responses" will be forthcoming.

xix. Stewart's run the bus services along the route and all their buses have low floors and are wheelchair accessible. In addition, SMART card and QR code ticketing technology is also in place, with further plans for contactless payment system in 2021, via a new App.

xx. By combining the bus services previously operated by the four individual companies, the new service will have reduced vehicle emissions, although this has not been quantified. The 1YIR provides service details for the bus service. This indicates there are 60 bus runs per day, with an average of 35 passengers per peak bus (07:45 – 9.30) and 2 passengers per off-peak bus. Around 98% of peak bus users are estimated to be business travellers. It is not reported whether peak passenger numbers have changed as a result of the scheme.

xxi. During the free off-peak trial, bus patronage was higher, although seemingly not exceptionally. Off-peak bus loadings would appear to remain low.

xxii. Bus journey times are stated, but it is not reported how this compares to previous bus journey times along the route and any positive impact the infrastructure investment has had, either in terms of total journey time or journey time reliability.

xxiii. Anecdotal evidence is presented that the bus service has encouraged modal share, albeit, due to business growth, this has not necessarily reduced the absolute number of cars travelling to business locations.

xxiv. No analysis of traffic count data has been carried out for the purposes of the 1YIR as SBC consider the frequency and level of service is not yet of a sufficiently advanced level to expect a significant improvement in this respect.

xxv. Anecdotally, from observation and public opinion, the SMaRT route is generally considered to be performing well, and SBC has received few complaints about traffic flow, or the scheme, since the completion of the project.

xxvi. Over a nine-month period, 9,500 penalty charge notices have been issued for moving traffic offences in the bus lanes. This indicates a relatively high level of initial non-compliance with the regulations, but also that the effective enforcement should deter future non-compliance.

xxvii. Road Safety Audits of the final scheme deemed it to be compliant with regulations. No major incidents and no changes to the level of overall road safety incidents along the SMaRT route since the scheme was completed.

xxviii. No assessment of noise or air quality impacts have been undertaken. A full review will take place for the 5-year evaluation.

xxix. Predicted outcomes relating to jobs, commercial floorspace, and housing have yet to be determined by SBC.

xxx. The 1YIR acknowledges that there are a number of areas where further technical evaluation work are required of the scheme, specifically in relation to traffic and congestion impacts, and environmental and social impacts.

Conclusions

xxxi. The SMaRT 1YIR provides a good overview of the status of the project and some insight into the overall impact to date. Overall, it is not considered to meet all of the requirements for a 1YIR due to limitations in the availability of quantified metrics demonstrating the impact of the scheme. There would, ideally, also have been more reference to the original FBC documentation to demonstrate how the scheme has been delivered in accordance with the original plans, particularly in relation to costs and risk management.

xxxii. The report provides a good overview of the infrastructure elements of the scheme. It highlights some of the challenges that have been met through the construction process and demonstrated that these did not unduly impact upon cost, albeit did significantly delay the delivery of the scheme.

xxxiii. The report also provides a good assessment of the operation of bus services along the western section of the infrastructure. The scheme has clearly facilitated a more effective approach to delivering bus services on behalf of major business employers along the corridor. Whilst the current bus journey times are presented, there is no evidence of how these have improved, either in absolute terms or in terms of reliability.

xxxiv. Whilst it is recognised that peak bus services are being well used by commuters, it is unclear how this level of patronage has changes as a result of the scheme. The impact upon overall mode share is also unclear. The report itself acknowledges that more needs to be done to encourage mode shift in both the peak and off-peak periods.

xxxv. No evidence is presented to determine the impact of the scheme on reducing congestion or improving environmental conditions. The impact on supporting wider growth has also yet to be assessed.

xxxvi. It is unclear what, if any, bus services currently operate on the central section of the route. The implication is that this section of the route will not be properly utilised until SMaRT2 is in place.

xxxvii. The scheme was delivered on time and close to budget (+1.6%). There is no available data to understand how outturn costs evolved in relation to forecast costs. Overall, however, the budgeting process appears reasonably robust. Some elements of the management of the project were clearly challenging and delays resulted. It is particularly noted that the infrastructure was not immediately utilised upon completion by the bus services.

xxxviii. As Independent Assessors, there is currently insufficient evidence available to verify whether or not this project has currently delivered against its objectives. Given the deficiencies in the evaluation, we recommend a further evaluation is conducted within the next year, which seeks to address the following points:

Present an explanation of whether the other capital projects being undertaken on the network at the same time were included within the interdependencies and risk assessment for SMaRT1;

Reporting on when the public bus service first commenced and how this was promoted;

Further evidence around the current utilisation of the central section;

Cross referencing outturn costs to original cost estimates and the extent to which cost contingencies and a quantified risk budget was included;

An assessment of whether the scheme has reduced bus journey times reductions or improved reliability;

An assessment of whether bus patronage for commuters to the major employers has increased as a result of the scheme;

An assessment of general traffic impacts and congestion;

An assessment of environmental impact of the scheme, specifically noise and air quality; and

An assessment of the extent to which the scheme has support the delivery of jobs, commercial space, and housing.

xxxix. We also recognise there are significant opportunities to enhance the future outcomes of this project, specifically:

Understand how the utilisation of the bus infrastructure can be maximised, for both the western and central sections, and higher bus patronage levels encouraged through partnership working and wider travel behaviour change incentives.

xl. Additional points to facilitate wider learning across future projects include:

Ensure sufficient time and monetary contingency is included to cover all potential utilities work;

Incorporate robust processes, or ideally contractual arrangements, that ensure infrastructure is utilised by private sector operators both immediately and extensively;

Ensure that sensitivity tests are undertaken that replicate scenarios where there are delays to operational services coming forward and bus patronage and mode shift levels lower than forecast; and

Recognise the importance of tracking outturn costs against projections produced at the FBC stage. This will provide understanding of how costs elements vary and whether appropriate levels of contingency and risk have been included.

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 12 March 2020

CONTACT OFFICER: Josie Wragg, Chief Executive, Slough Borough Council and lead officer to the BLTB

PART I

Item 9: BERKSHIRE LOCAL INDUSTRIAL STRATEGY (BLIS) FORWARD PLANNING

Purpose of Report

1. To note that the LEP Board and Berkshire Leaders Group have previously approved £750,000 of BRRP monies to be used as part of a forward plan project to support implementation of the Berkshire Local Industrial Strategy.

2. To receive an update on the proposed next steps of the forward planning activity.

Background

3. It has been previously agreed by the Berkshire Leaders Group to invest £750,000 of BRRP money in the development of outline business cases (OBCs) for projects to deliver the BLIS. This was agreed locally on 24 October 2019.

4. The BLIS has identified six overarching priorities

    - Enhancing productivity within Berkshire's enterprises
    - Supporting ecosystems which are maturing and evolving, and which extend beyond Berkshire
    - Building vibrant places and a supportive infrastructure
    - Making Berkshire an inclusive area where aspirations can be realised
    - Ensuring that economic growth contributes positively to Berkshire's environmental performance, recognising the need to respond to the climate crisis.

5. The purpose of the BRRP investment is to add forward planning capacity by way of writing OBCs to support grant funding applications or other investment bids in support these priorities, and in particular, one or more of the 22 "we will" statements in the BLIS.

6. The forward planning funds made available from the BRRP are not the only means of implementing the BLIS. Activities that are classified as a low priority call on these funds are not automatically a low priority within the BLIS. For instance, implementing the Western Rail Access to Heathrow scheme has been given a low priority for further expenditure of these funds, but remains a very high overall priority for the BLIS and the LEP.

Activity

7. On 6 December and 21 January, TVB LEP met with six local authority officers to begin the process of identifying the projects which might benefit from investment in the preparation of an OBC. The draft proposal has since been discussed by management teams at each of the 6 Berkshire Unitary Authorities,

the LEP Board, the Berkshire Chief Executives' Group, the Berkshire Leaders' Group and the three LEP Programme Groups (Transport; Skills, Education and Employment; Business Environment).

8. These meetings have all endorsed the principle that the chosen projects would have one or more of the following characteristics:

- cross-boundary reach (both cross-LA and/or cross-LEP);
- proposing large-scale governmental or other investment into the economy;
- a strong carbon-reduction component;
- promotion of inclusive economic growth

9. These meetings also endorsed the principles that BRRP money should NOT be used:

- to fund "business as usual" and so subsidise normal operations in the LEP or any of the partner organisations.
- to undertake horizon scanning or option generation or similar exercises.

10. Once the list of OBCs to be prepared has been agreed, the officer group will turn its thoughts to preparing briefs setting out the scope of each OBC, partnership arrangements including financial contributions, commissioning and governance. Included in the analysis of the proposed high priority projects is a recommendation for a commissioning partner and the appropriate governance reporting line.

11. The commissioning solution chosen will depend on the nature of each project under consideration and we agreed to keep all options, (such as procurement, consultancy or direct employment) open. The officer group also proposed that an element of the fund be top-sliced to provide additional programme management resource within the LEP to manage and report progress on the individual projects.

Next steps and timetable

12. The LEP Board on 11 February 2020, and the Berkshire Chief Executives' Group on 20 February 2020 agreed a final list of nine priorities which was recommended to, and agreed by, the Berkshire Leaders Group on 2 March 2020.

13. The Berkshire Chief Executives' Group has identified Project R12 Place: Berkshire Place Making Board as a topic it will take a lead on developing. It will act as the shadow Place Making Board coordinating with the work of the One Public Estate Project Board to bring forward coordinated plans.

14. The officer group met on Friday 6 March 2020 and has begun detailed work on preparing briefs for the commissioning of OBCs, the partnership arrangements and potential financial contributions, as well as setting out the governance arrangements.

15. The main aim of the governance process will be to ensure that funds are only invested in the preparation of OBCs for which there is active ownership and firm commitment to implementation.

Prioritisation

16. Following analysis of the 22 “We will” statements in the BLIS, nine projects have been identified as high priority (see the full lists at Appendix 1) for the application of BRRP funds for OBC development. The method used was to apply the following five tests:
    - At least one of:
        - cross-boundary reach (both cross-LA and/or cross-LEP); OR
        - a strong carbon-reduction component; OR
        - proposing large-scale governmental or other investment into the economy; OR
        - promoting inclusive economic growth
    - Is it truly a major project?
    - Is there likely to be a source of funds that could implement the project?
    - Is the OBC likely to show good value for money?
    - Is there a viable non-business case route to delivering this project?

17. Prior to giving financial approval for the commissioning of each OBC,

    a) A detailed brief for each OBC is to be commissioned
    b) A timetable setting out the phases of the proposed development of the OBC, together with “gateway” decision points where, if appropriate, further development of the OBC might be halted
    c) A partnership statement setting out support for the brief, with a named representative of each partner to be accountable for that partner’s support for the project
    d) A financial statement of requirements from the BRRP funds and the contributions from partners for the planning and implementation stages
    e) A governance statement setting out the scrutiny and reporting arrangements.

The LEP programme management office will oversee and report on the progress on each of the projects.

Other Implications

Financial

18. Business Rate Retention Pilot funding is administered jointly between Thames Valley Berkshire LEP, Bracknell Forest Council and the Royal Borough of Windsor & Maidenhead. The planning figure of £36m for 2018-19 & 2019-2020 is based on current estimates of business rates collection during the period and no revisions are anticipated.

Risk Management

19. There are no significant risks for BLTB.

Human Rights Act and Other Legal Implications

20. Slough Borough Council will provide legal support for the BLTB should any questions arise.

Conclusion

21. This report informs you regarding the allocation of forward planning funds available from the Business Rates Retention Pilot (BRRP) in connection with the Berkshire Local Industrial Strategy.

Appendix 1

1. High Priority for Outline Business Case investment
   The following "We will" statements have been identified in the BLIS

	Chapter	Page	We will	Commentary	Overall
B	8: Ideas	30	We will work with actual or potential anchor institutions to support the commercialisation of knowledge, and build productive links between SMEs and major players across Berkshire. This will require creative responses through the use of sites and premises, through workforce development plans, and through networking processes and events.	Cross-boundary reach with potential for strong inclusive growth element Sites and premises element would be major Innovation and productivity funds are likely to be available, especially if directed to sector development plans (eg AI or Life Sciences) Likely to be good value for money Capital elements of sites and premises (and possibly revenue) needs OBC	High Possible anchor institutions include: Reading University, AWE, Vodafone, Telefonica, Heathrow, Syngenta, SSE. Proposed commissioner: LEP Proposed governance: LEP Business Environment Group or LEP SEE Group (Skills Advisory Panel) tbd
C	8: Ideas	30	We will work with government to implement the sector deals for AI and Life Sciences insofar as these are relevant to Berkshire. We will continue to make the case for a Life Sciences Opportunity Zone (LSOZ) in Berkshire	Cross-boundary reach with potential for strong inclusive growth element Premises element or investment incentives could be major Sector funds are likely to be available Likely to be good value for money	High LSOZ is a government designation (no grant attached) unsuccessfully applied for in 2019. There is a partnership group that made this application. Proposed commissioner: LEP Proposed governance: LEP Business Environment Group

	Chapter	Page	We will	Commentary	Overall
D and E	9: People	32	(D) We will support the work of the Skills, Education and Employment Group (our Skills Advisory Panel) particularly in terms of maintaining a robust evidence base (in the form of Skills Priorities Statements) and then using it to effect better outcomes in terms of raising productivity and promoting inclusive growth. (E) We will increase our supply of people with higher-level skills to sustain productivity levels and continue to attract and retain leading international firms post-Brexit. We will work with central government to ensure that local learning provision (from schools to Higher Education) is able to respond to local current and future industry demand and societal needs.	Strong impact on promoting inclusive growth Investment funds likely to follow on from the promotion of Skills Advisory Panels and the Productivity Agenda Has the potential to demonstrate value for money Strong potential to identify a coordinated programme of capital investment for skills (eg new school and college laboratories that support Science education; or IT labs that support AI education)	High Specific investment opportunities to be identified in secondary, further, higher education settings and in the community and commercial sectors Proposed commissioner: LEP Proposed Governance: LEP SEE Group (Skills Advisory Panel)
F	10: Infrastructure	34	We will put in place a Digital Infrastructure Group (DIG) to drive this forward, acting as TVB's 'Digital Champion' and 'Digital Infrastructure Co-ordinator'; this will result in more and better digital solutions to solve infrastructure/connectivity issues, particularly making use of fibre, 5G and Big Data.	Cross boundary reach Capital investment element is major BDUK or similar funds are likely to be available Likely to be good value for money Capital investment will need OBC	High Proposed commissioner: West Berkshire Council Proposed governance: Digital Infrastructure Group

	Chapter	Page	We will	Commentary	Overall
H1	10: Infrastructure	35	We will implement the sustainable transport measures set out in the Local Transport Plans and the strategy adopted by TfSE. We will investigate non-infrastructure measures to encourage modal shift (such as smart ticketing/ Oyster extension, workplace parking charges and congestion charging).	Cross boundary reach and strong carbon reduction element. Would be a major project spanning multiple local authority areas Government funds likely to be available Likely to be good value for money OBC will be required to secure investment	High – assuming there is a coordinated programme across multiple local authority areas. Could be physical infrastructure or regulatory or behaviour change Proposed commissioner: LEP Proposed governance: Berkshire Local Transport Body
I	10: Infrastructure	35	Through the planning process, we will work to ensure that new housing developments are served by (and contribute financially to) sustainable transport schemes. [NB see also BLIS commitment to joint working with other LEPs]	Cross boundary reach, strong carbon reduction element, potential for inclusive growth element Existing Sustainable Urban Extension projects (eg Grazeley) are major projects and a new OBC would build on learning to identify the next generation of potential sites Strong links to J Energy below Housing/Homes England funds likely to be available once initial feasibility has been demonstrated Likely to be good value for money	High – for the largest Sustainable Urban Extensions (SUE) – especially if considering all aspects of carbon reduction or sustainability, not just transport. Likely to be feasibility studies attempting to replicate the successes of earlier SUE projects. Proposed commissioner: Wokingham Council Proposed governance: tbd

	Chapter	Page	We will	Commentary	Overall
				Good master planning, with OBC, most likely to deliver	
J	10: Infrastructure	35	We will start to implement the actions set out in the Thames Valley Berkshire Energy Strategy, working with partners to model and identify sustainable and best value utilities services for our area.	Cross boundary reach and strong carbon reduction element. Capital investment element would be major Strong links to I and the Sustainable Urban Extension Feasibility Studies proposed above Zero carbon/climate emergency funds likely to be available Likely to be good value for money Capital investment will need OBC	High – for capital elements if required especially if step change LEP-wide programme can be identified, including good base-line data on current carbon-dependency. Proposed commissioner: possibly Wokingham, if linked to SUE master planning Proposed governance: tbd
P	11: Business Environment	38	We will work with partners to ensure that the full range of provision for land and premises required by major sectors is available – from start-up (incubator, managed workspace) to grow on space – in suitable locations (both urban and rural). [NB see also BLIS commitment to joint working on employment land provision]	Cross boundary reach with potential for strong inclusive growth element focussed on level 1 and 2 skills development as well as capital investment Sites and premises element would be major Innovation and productivity funds are likely to be available, especially if directed to sector development plans (eg	High Proposed commissioner: LEP Proposed governance: LEP SEE Group (Skills Advisory Panel) or LEP Business Environment, tbd

	Chapter	Page	We will	Commentary	Overall
				AI or Life Sciences) Likely to be good value for money Capital elements of sites and premises needs OBC	
R and S	12: Place	40	We will establish a TVB Place Making Board that will help to enable our towns to function as vibrant employment and cultural/tourism hubs; and support the development of the cultural sector more broadly. We will work with local authorities to develop alternative strategies for Berkshire's High Streets, positioning them as places for enterprise, innovation and culture in a broader sense.	Cross-boundary reach and the capacity to promote inclusive growth A major investment programme spreading across the towns of the Thames Valley Berkshire area which aligns closely with the One Public Estate project and has a high prospect of unlocking further government funds. With improved branding, the right choice of investment opportunities can deliver good value for money	High Proposed Commissioner: to be identified Proposed Governance: BCExG acting as the shadow Place Making Board

2. Other “we will” statements with lower priority for Outline Business Case investment

	Chapter	Page	We will	Commentary	Overall
A	8: Ideas	30	We will put in place mechanisms for increasing local Knowledge Exchange in response to the Grand Challenges. These may include challenge competitions, data science collaborations, student placements and events structured on the basis of “common purpose”.	Not a major project – more a programme of activity Source of funds not known Value for money unknown Partnership arrangements can deliver this	Low
G	10: Infrastructure	34	We will explore the option of a 5G Logistics Hub, with the local authorities and the private sector.	Cross boundary reach Capital investment element would be major Innovation or Digital funds could be available Potentially good value for money Any capital investment required will need OBC	Medium – for capital elements Maybe a special case within F above
H2	10: Infrastructure	35	We will continue to work cross-boundary to implement the transport strategy adopted by TfSE (including 3rd Thames Crossing; A4, A33 & A34 corridors; North Downs Line)	This is a statement of support for TfSE and elements of the TfSE Strategy. TfSE funds will be available and consideration needs to be given to joint funding in appropriate circumstances Likely to be good value for money	Medium Maybe High for chosen large named projects if partnership funding with TfSE can be identified

	Chapter	Page	We will	Commentary	Overall
				Partnership arrangements can deliver this; matching funds for OBC development might be considered	
K	10: Infrastructure	35	We will continue to work with government to shore-up the delivery of western and southern access to Heathrow.	Not a major project for us – more a statement of support for others Transport and airport funds likely to be available Likely to be good value for money Partnership arrangements can deliver this – others (Network Rail, HAL) leading	Low for application of BRRP funds, as these projects are beyond OBC stage
L	11: Business Environment	37	Locally, we will work through our Growth Hub to make sure that more businesses understand how to become more productive and to scale-up, building on the ScaleUp Berkshire Programme	A programme of activity Source of funds likely to be through continued funding from BEIS grants. Potentially good value for money	Low for application of BRRP funds, as BEIS is already committed to funding Business Growth Hubs
M	11: Business Environment	37	We will build on the Funding Escalator and continue to work with the Business Growth Fund and other partners to ensure that more businesses have appropriate access to finance and can grow – thereby closing the key funding gap that exists.	Cross boundary reach Has the potential to be a major project addressing the £300k - £2m loan/equity funding gap. Need to show why grant funds (not commercial loans) are needed to bridge this growth funding gap Likely to be good value for money	Medium

	Chapter	Page	We will	Commentary	Overall
				OBC will be needed to establish a "market-failure" which will then justify increased capitalisation in the proposed fund	
N	11: Business Environment	37	We will promote an export support programme to target High Export Potential businesses	A programme of activity Funded potentially through the live ERDF Call 'The Internationalisation Fund' (Export Grant Scheme)', which is designed to target High Export Potential businesses. Likely to be good value for money Partnership arrangements can deliver this	Low
O	11: Business Environment	38	We will work with the Thames Valley Chamber of Commerce to ensure that support services (including Key Account Management) for international investors are targeted and maximise the impact of FDI for Berkshire	A programme of activity TVB LEP funding the recruitment of an Inward Investment & Business Engagement Lead to address this activity. Unknown value for money Partnership arrangements can deliver this	Low
Q	11: Business Environment	38	We will work with Government – and through the One Public Estate (OPE) route – to identify opportunities to release sites and premises for re-use in a manner that is aligned with our ambitions	A programme of activity Source of funds not known Unknown value for money	Low

	Chapter	Page	We will	Commentary	Overall
			for more inclusive growth that is also more productive.	Partnership arrangements can deliver this through OPE	
T	12: Place	41	We will work closely with neighbouring LEPs, our six unitary authorities and major delivery partners to ensure that communities and businesses across Berkshire benefit from the growth opportunities linked to nationally-significant infrastructure.	A programme of activity Source of funds not known Unknown value for money Partnership arrangements can deliver this	Low
U	12: Place	41	We will work with local authorities across Berkshire to continue to explore appropriate solutions, recognising the need to plan for sustainable communities across Berkshire.	Cross boundary reach and strong carbon reduction element, with potential for an inlcusive growth strand Could be a major project if coordinated across local authority areas Various sources of funds are possible. See projects I10 – Infrastructure and R&S 12 - Place above Unknown value for money Awaiting the development of the Berkshire Place Making Board (see project R 12 above) and then the necessary horizon scanning and idea generation completed before OBC can be commissioned	Medium

BLTB Forward Plan 2020

15th July 2020

Deadline for final reports:
2nd July
Agenda published:
7th July

- Financial approval for GWR 2.33 Maidenhead to Marlow Branch Line upgrade
- Financial approval for West Berkshire 2.38: Theale Station Upgrade
- Financial approval for RBWM: 2.40 Windsor Town Centre Package
- One-year-on Impact report for 2.09.2 Sustainable Transport: A4 Cycle (SBC)
- One-year-on Impact report for 2.22 Slough: Burnham Station Access Improvements
- One-year-on Impact report for 2.15 Bracknell: Martins Heron roundabout
- Progress reports
- Forward Plan

12th November 2020

Deadline for final reports:
30th October
Agenda published:
4th November

- One-year-on Impact report for 2.22 Slough: Burnham Station Access Improvements (tbc)
- One-year-on Impact report for 2.15 Bracknell: Martins Heron roundabout
- Transport for the South East – Annual Subscription Report Update
- Progress reports
- Forward Plan

Members are asked to confirm the proposed dates for 2021 (all meeting to start at 4pm and be held in Slough):

- Thursday 11th March 2021
- Thursday 15th July 2021
- Thursday 11th November 2021

This page is intentionally left blank