

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 20 November 2014

CONTACT OFFICER: Ruth Bagley, Chief Executive Slough Borough Council, lead Chief Executive to the BLTB

PART I

PROGRESS ON THE PRIORITISED SCHEMES

Purpose of Report

1. To provide a progress report for each of the schemes identified in the [Strategic Economic Plan](#)¹ which received approval in the [Thames Valley Berkshire Local Growth Deal](#)².
2. To give the LTB members an opportunity to review each of these schemes and to ask questions of the council promoting the schemes.

Recommendation

3. You are requested to:
 - Urge scheme promoters to seek out and secure further contributions from non-LTB sources in order to maximise the number of schemes that can be supported
 - Note the progress of each of the schemes
 - Confirm your continued support for each of the schemes

Other Implications

Financial

4. The DfT had previously confirmed the allocation of Local Majors Capital Funding for Berkshire LTB as £14.5m over four years, commencing April 2015. The [Local Growth Deal](#)² includes this sum, and in addition approves £11.1m for spending in 2015/16 and indicative approval for £69.00m over the five years 2016/17- 2020/21.

Table 1 – Available Finance

£m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total	
Growth Deal	11.10	-	-	-	-	-	11.10	
“Tail” of scheme above	-	2.00	-	-	-	-	2.00	
Indicative approval	-	67.00						67.00
LTB	3.625	3.625	3.625	3.625	-	-	14.50	
						Total	94.60	

5. Table 2 below summarises the status of each of the SEP schemes. The numerical reference given to each scheme is the scheme number in the [SEP Implementation](#)

¹ http://thamesvalleyberkshire.co.uk/Strategic_Economic_Plan

² https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/327587/35_Thames_Valley_Berkshire_Growth_Deal.pdf

[Plan Annexe³](#) where you can find a full description of each scheme. Detailed progress reports on each scheme are attached in the Appendixes (see Table 5).

6. The allocation of funding to financial years reflects the best information available from the scheme promoter. The scheduling of schemes may need to be adjusted in the light of available finance after the government confirms the profiling of the release of LGD funds, expected with the Autumn Statement on 3 December this year.

Table 2 – Scheduling of Schemes

SEP ref	£m	2015 /16	2016 /17	2017 /18	2018 /19	2019 /20	2020 /21	Total
2.01	Newbury: Kings Road Link Road	0	1.00	1.34	0	0	0	2.34
2.02	Bracknell: Warfield Link Road	3.50	0	0	0	0	0	3.50
2.03	Newbury: London Road Industrial Estate	1.40	0.50	0	0	0	0	1.90
2.04	Wokingham Distributor Roads	0	0.75	10.19	7.29	3.76	2.01	24.00
2.06	Reading: Green Park Railway Station	0	3.20	3.20	0	0	0	6.40
2.07	Bracknell: Coral Reef Roundabout	2.10	0	0	0	0	0	2.10
2.08	Slough: Rapid Transit Phase 1	3.60	2.00	0	0	0	0	5.60
2.09.1	Sustainable Transport: NCN 422	0	1.90	1.50	0.80	0	0	4.20
2.09.2	Sustainable Transport: A4 Cycle (with Bucks)	0	0.55	0	0	0	0	0.55
2.10	Slough: A332 Improvements	1.35	1.35	0	0	0	0	2.70
2.11 2.12	Reading: South Reading MRT phases 1 and 2	0	2.97	1.53	0	0	0	4.50
2.13	Reading: Eastern Reading Park and Ride	0	0.90	2.00	0	0	0	2.90
2.14	Reading: East Reading Mass Rapid Transit	0	6.80	8.80	0	0	0	15.60
2.15	Bracknell: Martins Heron Roundabout	0	0	1.40	0	0	0	1.40
2.16	Maidenhead: Station Access	0	0	1.75	5.00	0	0	6.75
2.17	Slough: A355 route	2.28	2.12	0	0	0	0	4.40
U	Unallocated	0	0	2.14	3.62	0	0	5.76
	Totals	14.23	24.04	33.85	16.71	3.76	2.01	94.60

³ <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicEconomicPlan/TVB%20SEP%20-%20Annexes%20to%20Implementation%20Plan.pdf>

7. Table 2 represents the overall programme as it stands following the Local Growth Deal announcement, and the application of changes to proposed programming up to November 2014. The following factors are still subject to change:
- The allocation of the “indicative approval” amounts between the financial years
 - The ability of the scheme promoters to commit to the timetable of spending shown
 - The ability of the scheme promoters to attract other funds towards their schemes thus upping the “own contribution” amount and reducing the call on the LTB/Local Growth Deal money
 - The ability of the scheme promoters to achieve cost savings through value engineering, procurement and other means, thus reducing the call on the LTB/Local Growth Deal money
 - The treatment of the unfunded schemes, and the unallocated amounts of LTB money
8. A further question has been raised about the treatment of any savings that the scheme can achieve at either the final design, tender or implementation stages. We have agreed that any savings achieved will be returned to the LTB or “other sources” in proportion to the budgeted commitments.
9. Slough Borough Council is the Accountable Body responsible for BLTB and has thus agreed to take on the responsibilities including legal advice, appropriate use of funds through Section 151 Officer, adherence to the Assurance Framework, maintaining official records of BLTB proceedings and overall responsibility for decisions taken in the case of legal challenge. Slough Borough Council will incur additional costs for some of these activities. Whilst the Council is able to accommodate some of the costs in kind, where there are significant cash costs, notably if there are costs to commission project bid evaluations, these costs will be shared.

Risk Management

Table 3 – Risk Management

<i>Risk</i>	<i>Mitigating action</i>	<i>Opportunities</i>
<u>Legal</u> BLTB decisions or schemes challenged	Accountable Authority ensures decisions adhere to Assurance Framework, and maintains records	Ensure good value for money and transparent decision making
<u>Financial</u> Approved Assurance Framework will govern the progress of schemes to approval	Procurement of Independent assessors completed	Major scheme funding pooled across Berkshire to support transport schemes which deliver regional benefits
<u>Timetable for delivery</u> The funds are not available until April 2015 at the earliest, and then payments are spread over four financial years	Scheme Promoters continue to develop strong business and transport cases.	Release of devolved funds to BLTB and allocation to a number of prioritised schemes
<u>Timetable for delivery</u> Projects are not brought	Scheme promoters progress development delivery to timetable and provide progress	Opportunity via access to greater funds for more schemes to progress if

Risk	Mitigating action	Opportunities
forward and completed in the delivery window	reports to the BLTB. BLTB monitors, challenges and, if necessary re-prioritises schemes	prioritised schemes pursued to time.
<u>Project Capacity</u> Meetings not constituted according the Framework, evaluation not thorough, legal challenge	Slough BC will provide professional and secretariat support to ensure meetings correctly run, records kept, and ensure due diligence throughout scheme evaluation and prioritisation BST(O)F continues to monitor the programme of activity	Schemes with greatest benefit according to the principles set out in the Assurance Framework will be funded and delivered in a transparent process

Human Rights Act and Other Legal Implications

10. The scheme promoters are all themselves local authorities and they have to act within the law. Slough Borough Council will provide legal support for the BLTB, should any questions arise.

Supporting Information

11. In July 2013, the LTB approved [a prioritised list of schemes](#)⁴. Subsequently, the LEP approved its [Strategic Economic Plan](#)⁵ including some of the original LTB long list, some revised and some new in its list of 17 transport schemes.

12. This report concerns progress made by the schemes that were given Programme Entry status by the BLTB either on 18 July 2013 or on 20 July 2014

13. Scheme 2.04 Wokingham Distributor Roads includes four separate roads:

- 2.04.1 Shinfield Eastern Relief Road which has been funded outside the LTB
- 2.04.2 North Wokingham Distributor Road
- 2.04.3 South Wokingham Distributor Road
- 2.04.4 Arborfield Relief Road

The total approved for this scheme in the Local Growth Deal (£24m) values the government's contribution above the threshold for inclusion in the DfT's "Major Scheme List". The approval arrangements for this scheme have been called in for extra consideration by the DfT. We are still in discussion with the DfT and HCA officials about what this means in practice for the colleagues at Wokingham BC.

14. Scheme 2.05 Newbury Sandford Park is not mentioned in the progress reports as it was not funded in the Local Growth Deal, and does not have Programme Entry Status.

15. Scheme 2.09 Sustainable Transport received only part approval in the Local Growth Deal. We have now identified two schemes with programme entry status:

- 2.09.1 Sustainable Transport: NCN 422
- 2.09.2 Sustainable Transport: A4 Cycle (with Bucks)

⁴ <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicInfrastructure/StrategicInfrastructure/BLTB/Berkshire-LTB-Prioritised-list-of-schemes-as-agreed-on-18-July-2013.pdf>

⁵ http://thamesvalleyberkshire.co.uk/Strategic_Economic_Plan

16. Schemes 2.11 and 2.12 Reading South Reading MRT phases 1 and 2 have both received funding in the Local Growth Deal and programme Entry Status. They are now being managed as one scheme rather than two.

17. There remains an unallocated amount of £5.76m in 2017/18 and 2018/19. We have not yet agreed a method for allocating this amount.

Table 5 – Programme Entry Schemes – Progress to Date

SEP ref	Scheme Name	Notes	LTB Funding Approval	Start on Site	LGF share £m	Latest Progress report
2.01	Newbury: Kings Road Link Road	WYG report due November 2014	Due November 2014	May 2016	2.34	Appendix A
2.02	Bracknell: Warfield Link Road	WYG report due November 2014	Due November 2014	April 2015	3.50	Appendix B
2.03	Newbury: London Road Industrial Estate	WYG report due November 2014	Due November 2014	August 2015	1.90	Appendix C
2.04.2	Wokingham Distributor Roads – North Wokingham	Discussion with DfT re: “Large Scheme” status. Planning Application expected 2015	July 2015	2016 to be confirmed	6.10	Appendix D
2.04.3	Wokingham Distributor Roads – South Wokingham	Discussion with DfT re: “Large Scheme” status. Planning Application expected 2016	July 2016	Not before 2018	4.30	Appendix E
2.04.4	Wokingham Distributor Roads – Arborfield	Discussion with DfT re: “Large Scheme” status. Planning Application expected 2015	July 2016	2016 to be confirmed	13.60	Appendix F
2.06	Reading: Green Park Railway Station	WYG report due November 2014	Due November 2014	October 2016	6.40	Appendix G
2.07	Bracknell: Coral Reef Roundabout	Good progress	Conditional approval given July 2014	June 2015	2.10	Appendix H
2.08	Slough: Rapid Transit Phase 1	Responses to local consultation under consideration	Given July 2014	June 2015	5.60	Appendix I

SEP ref	Scheme Name	Notes	LTB Funding Approval	Start on Site	LGF share £m	Latest Progress report
2.09.1	Sustainable Transport: NCN 422	In discussion with scheme promoter	July 2015	April 2016	4.20	Appendix J
2.09.2	Sustainable Transport: A4 Cycle (with Bucks)	In discussion with scheme promoters	July 2015	Spring 2016	0.55	Appendix K
2.10	Slough: A332 Improvements	WYG report due November 2014	Due November 2014	June 2015	2.70	Appendix L
2.11	Reading: South Reading MRT phase 1	In discussion with scheme promoter	November 2015	July 2016	2.97 +1.53 = 4.50	Appendix M
2.12	Reading: South Reading MRT phase 2					
2.13	Reading: Eastern Reading Park and Ride	In discussion with scheme promoters (Reading and Wokingham discussing appropriate lead)	November 2015	April 2016	2.90	Appendix N
2.14	Reading: East Reading Mass Rapid Transit	All dates assume no public inquiry. In discussion with private sector funders	November 2015	April 2016	15.60	Appendix O
2.15	Bracknell: Martins Heron Roundabout	In discussion with scheme promoter	July 2016	June 2017	1.40	Appendix P
2.16	M Maidenhead: Station Access	In discussion with scheme promoters and rail industry partners	July 2016	Not before April 2017	6.75	Appendix Q
2.17	Slough: A355 route	WYG report due November 2014	Due November 2014	June 2015	4.40	Appendix R

Appendices Attached

Update reports for the schemes are attached at Appendices A-S

Background Papers

Local Frameworks for funding major transport schemes: guidance for local transport bodies

Berkshire Local Transport Body – 20 November 2014

2.01 Newbury: Kings Road Link Road

Highlights of progress since July 2014
The date for the planning committee to consider the planning application is 5 November with a likely referral to the District Planning Committee on 12 November.
Business Case has been submitted to WYG for independent assessment.
Discussions have been taking place with legal team and developer / landowner to start to agree details of delivery and the framework for a legal agreement.
The additional land required for the scheme is now owned by the Council.

1. The Scheme

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

2. Progress with the scheme

- 2.1. Due to the work required on the viability assessment for the whole scheme (including regeneration of the industrial site), the dates for consideration of the planning application are now 5 November for the Western Area Planning Committee and 12 November for the District Planning Committee. The comments on the application from a highways and transport point of view have all been positive and with no reasons to object to the application.
- 2.2. The Council needed to acquire a small section of the route for the scheme to go ahead. This has now been bought and is legally in the Council's ownership.
- 2.3. The Full Business Case has been completed and is with WYG for Independent Assessment
- 2.4. Network Rail is due to replace the rail bridge adjacent to the redevelopment site. Work is currently timetabled to start in September 2015. This provides an opportunity to make a single lane bridge (operating a give way / priority system) a two way bridge when it is replaced. The approach to the bridge would need to be widened to achieve this which involves the use of a small part of the land involved in the redevelopment scheme. The land owner / developer has accommodated this benefit to the transport network within the planning application. Negotiations with Network Rail are ongoing.
- 2.5. The Members of the Council's Transport Policy Task Group are being kept informed of the scheme's progress through their monthly meetings. There is widespread support for the fact that a solution may have been found to redevelop this highly contaminated site and also deliver the link road. Care is being taken to ensure that Members are informed but not involved in any details that could cause concerns regarding predetermination of the planning application.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	1,340,000*	1,000,000*	-	-	-	-	2,340,000

Local contributions from							
- Section 106 agreements	230,000*	270,000*	-	-	-	-	500,000
- Council Capital Programme	180,000*	200,000*	-	-	-	-	380,000
- Other sources	1,010,000*	600,000*	-	-	-	-	1,610,000
Total Scheme Cost	2,760,000*	2,070,000*					4,830,000

*provisional funding profile, not yet confirmed

3.2 The Council as scheme promoter is regrettably asking for an alternative spending profile to be considered for this scheme. The Developer was significantly delayed in submitting the planning application for the redevelopment of the whole site and the new link road. Despite the Council dealing with this application as efficiently as possible, there have been some further delays whilst viability issues have been negotiated with the Developer. Despite close liaison with the Developer, the lack of certainly over planning has had a knock-on effect on the preliminary work needed to get a start on site date and first phase of delivery in 2015/16. A more detailed consideration of the risks associated with the decontamination work also reduces confidence that the original spending profile will be achieved. In order that the BLTB can approve a spending profile for this scheme that everyone has confidence in achieving it is asked that the alternative table is considered below:

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	-	1,000,000**	1,340,000**	-	-	-	2,340,000
Local contributions from							
- Section 106 agreements	230,000	270,000	-	-	-	-	500,000
- Council Capital Programme	140,000*	180,000*	60,000	-	-	-	380,000
- Other sources	1,010,000*	600,000*	-	-	-	-	1,610,000
Total Scheme Cost	1,380,000*	2,050,000*	1,400,000				4,830,000

* provisional funding profile dependent on Network Rail scheme

** requested new LEP funding profile

4. Risks

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

Risk	Management of risk
Planning permission not being granted for the scheme	Officers had detailed pre-application discussions to address any issues of concern early on. Committee and Local Members were briefed during the pre-application stages and a developer presentation took place prior to the planning application being submitted.
Planning permission and land purchase not being granted or completed in time for submission of full business case.	All parties are aware of the timescales and the work to date looks to be delivering these desired outcomes on time for the November BLTB meeting.

Delivery of scheme being delayed and not fitting with BLTB funding.	Initial work underway to draft a legal agreement to secure the delivery of the scheme within the required timescales. Ongoing discussions with the developer
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities being explored for any additional funding sources.

5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	Due October 2014	
Financial Approval from LTB	Due November 2014	
Feasibility work	complete	
Acquisition of statutory powers	Planning Permission due November 2014	
Detailed design	December 2014	Complete by February 2016
Procurement	January 2015	March / April 2016
Start of construction	April 2015	May 2016
Completion of construction	March 2017	November 2017
One year on evaluation	March 2018	November 2018
Five years on evaluation	March 2022	November 2022

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.01 Newbury Kings Road Link Road	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£4,825,000	
Funding breakdown		
Local Growth Deal	£2,340,000	
s.106 and similar contributions	£2,110,000	
Council Capital Programme	£380,000	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	150	
Commercial floor space constructed (square metres)	-	
Housing unit starts		
Housing units completed		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		

Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Description required	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

Berkshire Local Transport Body – 20 November 2014

2.02 Bracknell – Warfield Link Road

Highlights of progress since July 2014
Scheme given programme entry status at BLTB meeting in July 2014.
Scheme is partnership scheme between BFC and Berkeley's developers who are providing 30% local contribution and land.
Scheme programmed to start 1 st April 2015
Planning Permission due by end of October 2014. The engrossed S106 Agreement has been signed by the applicant and land owners and will be signed and sealed by the Council shortly. The Council and Applicant are also in the final stage of completing a licence agreement to allow access to Council land on which a small part of the link road will be constructed (about 1/5 th of its length). The complete and signed licence will be dated the same as the s106. Planning permission will then be issued.

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	3,500,000	-	-	-	-	-	3,500,000
Local contributions from							

- Section 106 agreements	-	1,700,000	-	-	-	-	1,700,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost	3,500,000	1,700,000					5,200,000

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.02 Bracknell – Warfield Link Road	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,200,000	
Funding breakdown		
Local Growth Deal	£3,500,000	

s.106 and similar contributions	£1,700,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	0	
Housing unit starts	750	
Housing units completed	2200	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Approximately 100m of resurfaced road	
Total length of newly built roads	Approximately 750-1000m of newly built road.	
Total length of new cycle ways	Approximately 750-1000m of new cycleways adjacent to proposed link road.	
Type of infrastructure	New link road to allow for access to new development	
Type of service improvement	Unlocking proposed development.	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

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2.03 Newbury - London Road Industrial Estate

Highlights of progress since July 2014
Scheme given programme entry status at BLTB meeting in July 2014
Business case has been submitted to WYG for independent assessment.
Further work has taken place re: construction timetable resulting in the original funding profile being met.

1. The Scheme

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

2. Progress with the scheme

- 2.1. Part of the scheme requires planning permission. A planning application is being prepared and will be submitted in November 2014. A precedent has been set for the scheme as a version of the new junction was included in a previous planning application which was granted approval.
- 2.2. Although much of the scheme is within highway land and the LRIE is a Council asset, a parcel of land (within the LRIE) needed for the delivery of the scheme is on a long lease. The Council's preferred approach to acquiring this land is through negotiation. However, discussions have already taken place with the Council's legal team in relation to compulsory purchase of the land and we are twin-tracking these processes in order to secure the land to facilitate the scheme.
- 2.3. The scheme and the redevelopment of the industrial estate that it will unlock is a long standing objective within Newbury Vision 2025. This vision document is seen very much as a community project and annual conferences in relation to its delivery are very well attended by all sectors of the Newbury community.
- 2.4. The redevelopment of the industrial estate and the highways scheme are both included in Council plans and documents the latest of which (Housing Site Allocations DPD) has just completed a consultation period. Both political parties wish to see the redevelopment of this area which this scheme will enable.
- 2.5. The Council has appointed a development partner (St. Modwen) for the redevelopment project. This is an indication of the commitment of the Council to the wider project and has the full support of the Executive.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	£1,400,000	£500,000	-	-	-	-	£1,900,000
Local contributions from							

- Section 106 agreements	£250,000	-	-	-	-	-	£250,000
- Council Capital Programme	£100,000	£150,000	-	-	-	-	£250,000
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost	£1,750,000	£650,000					£2,400,000

4. Risks

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

Risk	Management of risk
Planning permission not being granted for the scheme	There is strong policy support for this scheme so this risk is seen as minimal. Members are fully aware and a precedent has been set via a previous approved development.
Possible delay in the acquisition of land if the Compulsory Purchase route is necessary.	CPO process will run alongside negotiations to reduce any delay. Legal opinion regarding success of CPO is strong due to policy support.
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities being explored for any additional funding sources.

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.03 Newbury - London Road Industrial Estate	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£2,400,000	

Funding breakdown		
Local Growth Deal	£1,900,000	
s.106 and similar contributions	£250,000	
Council Capital Programme	£250,000	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	1,000	
Commercial floor space constructed (square metres)	14,000	
Housing unit starts	300	
Housing units completed	300	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Description required	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

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2.04.2 Wokingham – North Wokingham Distributor Road

Highlights of progress since July 2014
This proposal was given programme entry status by BLTB in July 2013
Public consultation on the alignment of the route has been completed. Council Executive has considered the outcomes of the consultation and have approved further funding to progress work to refine the route alignment which has been commissioned with delivery due September 2014
Work is continuing on the refinement of the North Wokingham Distributor Road alignment options.

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	-	£160,000*	£160,000*	£4,170,000*	£1,610,000*	-	£6,100,000

Local contributions from							
- Section 106 agreements	-	-	-	-	-	-	Share of £52,000,000
- Council Capital Programme	-	-	-	-	-	-	Share of £24,700,000
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost		£160,000*	£160,000*	£4,170,000*	£1,610,000*		tbc

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.2 Wokingham – North Wokingham Distributor Road	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	tbc	
Funding breakdown		
Local Growth Deal	£6,100,000	
s.106 and similar contributions	tbc	
Council Capital Programme	tbc	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	Estimate required	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	Estimate required	
Average AM and PM peak journey time on key routes (journey time measurement)	Estimate required	
Day-to-day travel time variability	Estimate required	

Average annual CO2 emissions	Estimate required	
Accident rate	Estimate required	
Casualty rate	Estimate required	
Nitrogen Oxide and particulate emissions	Estimate required	
Traffic noise levels at receptor locations	Estimate required	
Annual average daily and peak hour passenger boardings	n/a	
Bus/light rail travel time by peak period	n/a	
Mode share (%)	n/a	
Pedestrians counts on new/existing routes (#)	n/a	
Cycle journeys on new/existing routes (#)	n/a	
Households with access to specific sites by mode within threshold times (#)	n/a	

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2.04.3 Wokingham – South Wokingham Distributor Road

Highlights of progress since July 2014
This proposal was given programme entry status by BLTB in July 2013
Route feasibility work has been completed; the public consultation exercise ended 22 August 2014 and a report will go to Executive in early winter 2014
The consultation on the preferred alignment has finished. The results are being analysed and are due to be presented to the Executive in November.

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	-	-	-	£140,000*	£2,150,000*	£2,010,000*	£4,300,000*
Local contributions from							
- Section 106 agreements	-	-	-	-	-	-	A share of £52,000,000

- Council Capital Programme	-	-	-	-	-	-	A share of £24,700,000
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost				Tbc	Tbc	Tbc	tbc

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.3 Wokingham – South Wokingham Distributor Road	1 November 2014

1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£4,300,000	
Funding breakdown		
Local Growth Deal	Tbc	
s.106 and similar contributions	Tbc	
Council Capital Programme	Tbc	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	Estimate required	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	Estimate required	
Average AM and PM peak journey time on key routes (journey time measurement)	Estimate required	
Day-to-day travel time variability	Estimate required	
Average annual CO2 emissions	Estimate required	
Accident rate	Estimate required	
Casualty rate	Estimate required	
Nitrogen Oxide and particulate emissions	Estimate required	
Traffic noise levels at receptor locations	Estimate required	

Annual average daily and peak hour passenger boardings	n/a	
Bus/light rail travel time by peak period	n/a	
Mode share (%)	n/a	
Pedestrians counts on new/existing routes (#)	n/a	
Cycle journeys on new/existing routes (#)	n/a	
Households with access to specific sites by mode within threshold times (#)	n/a	

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2.04.4 Wokingham – Arborfield Relief Road

Highlights of progress since July 2014
This proposal was given programme entry status by BLTB in July 2014
Initial route feasibility work has been completed; the Council's executive approved further expenditure to refine the route selected following a public consultation exercise which was completed in late 2013
Work is continuing on the refinement of the Arborfield Relief Road alignment options.

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.4 Wokingham – Arborfield Relief Road	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	tbc	
Funding breakdown		
Local Growth Deal	£13,700,000	
s.106 and similar contributions	tbc	
Council Capital Programme	tbc	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	

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

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

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2.06 Reading Green Park Railway Station

Highlights of progress since July 2014
The full scheme business case has been completed with the relevant assumptions and methodology agreed with Network Rail and First Great Western.
The planning application for the station, multi-modal interchange, car park and access road is ready for submission to Reading Borough Council and West Berkshire Council.
The private sector funding contribution for the scheme is £4.3m which is committed through planning obligation mechanisms for surrounding land-use developments.
The programme for construction of the scheme has been re-profiled to fit with the latest planned timescales for electrification, delaying the anticipated station opening date by one year to December 2017.

1. The Scheme

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

2. Progress with the scheme

- 2.1. The full scheme business case has been completed with the relevant assumptions and methodology agreed with Network Rail and First Great Western (FGW). The business case confirms the scheme represents good value for money in both a low and high forecast patronage scenario. The business case is consistent with the results from both the previously undertaken capacity analysis study with Network Rail and the demand forecasting analysis undertaken with FGW.
- 2.2. The planning application for the station, multi-modal interchange, car park and access road is ready for submission to Reading Borough Council and West Berkshire Council. The design of both the station and interchange allows for a phased approach to delivery to ensure the facilities can be enhanced to meet increasing demand over time.
- 2.3. The private sector funding contribution for the scheme is £4.3m which is committed through planning obligation mechanisms for surrounding land-use developments. This reduces the proportion of the BLTB funding contribution to around 55% of the total capital costs of the scheme.
- 2.4. The programme for construction of the scheme has been re-profiled to fit with the latest planned timescales for electrification of the Reading - Basingstoke branch line, delaying the anticipated station opening date by one year to December 2017. Liaison with DfT Rail Executive, Network Rail and First Great Western will continue to be undertaken to ensure opportunities to coincide implementation of the station with electrification and/or other major upgrade works on the railway.
- 2.5. Scheme development has been undertaken in line with Network Rail's GRIP process and to take account of the latest developments from related projects such as Reading Station Redevelopment, Great Western Mainline Electrification, Electric Spine, East-West Rail and Western Rail Access to Heathrow (WRATH).
- 2.6. Engagement with GreenPark and Madejski Stadium has been initiated and operational discussions will follow at the appropriate time to ensure maximum accessibility for the station and connectivity with other public transport services.

3. Funding

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

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

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme
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Thames Valley Berkshire LEP	2.06 Reading Green Park Railway Station	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£11,700,000	
Funding breakdown		
Local Growth Deal	£6,400,000	
s.106 and similar contributions	£4,300,000	
Council Capital Programme	-	
Other (PRUPIM)	£1,000,000	
In-kind resources provided	£500,000	[TBC]
Outcomes		
Planned Jobs connected to the intervention	3,580	
Commercial floor space constructed (square metres)	68,000	
Housing unit starts	735	
Housing units completed	735	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	[TBC]	
Total length of newly built roads	[TBC]	
Total length of new cycle ways	[TBC]	
Type of infrastructure	[TBC]	
Type of service improvement	[TBC]	
Outcomes		
Follow on investment at site	[TBC]	
Commercial floor space occupied	[TBC]	
Commercial rental values	[TBC]	

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	n/a	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	
Average AM and PM peak journey time on key routes (journey time measurement)	n/a	
Day-to-day travel time variability	n/a	
Average annual CO2 emissions	n/a	
Accident rate	n/a	
Casualty rate	n/a	
Nitrogen Oxide and particulate emissions	n/a	

Traffic noise levels at receptor locations	n/a	
Annual average daily and peak hour passenger boardings	[TBC]	
Bus/light rail travel time by peak period	n/a	
Mode share (%)	[TBC]	
Pedestrians counts on new/existing routes (#)	[TBC]	
Cycle journeys on new/existing routes (#)	[TBC]	
Households with access to specific sites by mode within threshold times (#)	[TBC]	

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2.07 Bracknell – Coral Reef Roundabout

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

1. The Scheme

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

2. Progress with the scheme

- 2.1. Following the decision of BLTB in July, work is in hand to supply the additional information requested by WYG. Written confirmation that the condition has been met is anticipated in November 2014.
- 2.2. The Coral Reef project will be delivered through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process.
- 2.3. Further funds have been included in the 2014/15 Capital Programme to complete detail design and finalise the utility diversion requirements.

3. Funding

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

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

4. Risks

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

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

5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	June 2014	Complete, subject to one remaining condition
Financial Approval from LTB	July 2014	complete
Feasibility work		complete
Acquisition of statutory powers	None required	
Detailed design	October 2014	complete
Procurement	Term contractor	complete
Start of construction	June 2015	
Completion of construction	November 2016	
One year on evaluation	November 2017	
Five years on evaluation	November 2021	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.02 Bracknell – Coral Reef Roundabout	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£3,010,000	
Funding breakdown		
Local Growth Deal	£2,100,000	
s.106 and similar contributions	£270,000	
Council Capital Programme	£640,000	
Other	-	
In-kind resources provided		
Outcomes		
Planned Jobs connected to the intervention	0	

Commercial floor space constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Approximately 2000m of resurfacing following implementation of the new traffic signals	
Total length of newly built roads	Approximately 100m following removal of the roundabout and realignment of the carriageway.	
Total length of new cycle ways	Existing cycleway network runs adjacent to the junction and is unaffected by the works	
Type of infrastructure	Replacement of existing roundabout with new signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	
Outcomes		
Follow on investment at site	0	
Commercial floor space occupied	0	
Commercial rental values	0	

Berkshire Local Transport Body – 20 November 2014

2.08 Slough: Rapid Transit Phase 1

Highlights of progress since July 2014
Programme reviewed and revised, business case completed, considered by Independent Assessors, BLTB agreed full financial approval at the July 2014 meeting.
Cabinet approved scheme at meeting in September.
Comprehensive public/ stakeholder consultation carried out and comments being analysed.

1. The Scheme

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

2. Progress with the scheme

- 2.1. A comprehensive report was put to the 15th September meeting of the Council's Cabinet. The Cabinet agreed to progress the scheme and gave permission to use CPO powers if necessary to assemble land.
- 2.2. Public consultation has been carried out and a wide range of comments have been received including representations from some businesses. These comments are being analysed in detail and some aspects of the scheme reviewed to see what mitigation may be necessary to address concerns. A comprehensive report will be made to the Cabinet at its 15th December meeting.
- 2.3. A planning application is being prepared. Work is progressing on detailed engineering designs and the acquisition of land is progressing well.

3. Funding

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

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

4. Risks

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

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

5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	June 2014	Complete
Financial Approval from LTB	July 2014	complete
Feasibility work		complete
Acquisition of statutory powers	Planning permission and CP Orders required	
Detailed design	Council Cabinet 15 th September 2014 agreed subject to outcome of public consultation	Outcome of public consultation to be considered by Cabinet on 15 th Dec 2014
Procurement	Due May 2015	March 2015
Start of construction	June 2015	Diversion of utility services planned from Dec 2014
Completion of construction	June 2016	
One year on evaluation	June 2017	
Five years on evaluation	June 2021	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.08 Slough: Rapid	1 November

	Transit Phase 1	2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£9,100,000	
Funding breakdown		
Local Growth Deal	£5,600,000	£170,000
s.106 and similar contributions	£900,000	
Council Capital Programme	£2,600,000	
Other	-	
In-kind resources provided	£110,000	£90,000
Outcomes		
Planned Jobs connected to the intervention	2,460	
Commercial floor space constructed (square metres)	108,700	
Housing unit starts	3,120	
Housing units completed	3,120	

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs	Planning Numbers	Actual to date
Total length of resurfaced roads	Partial resurfacing of 2000m for bus lane provision	
Total length of newly built roads	150m	
Total length of new cycle ways	2850m (bus lane)	
Type of infrastructure	Junction improvements, traffic signal enhancement, road widening, bus lanes	
Type of service improvement	Enhanced bus services: greater frequency and reliability, reduced journey times	
Outcomes		
Follow on investment at site	To be determined	
Commercial floor space occupied	To be determined	
Commercial rental values	To be determined	

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	Data for 3 sections of A4: <ul style="list-style-type: none"> Bath Rd Wellington Rd London Rd 	

Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	
Average AM and PM peak journey time on key routes (journey time measurement)	Data for A4 Bath Rd between Burnham and town centre and for A4 London Rd between town centre and M4 J5	
Day-to-day travel time variability	Data for bus travel time variations from timetabled services on A4 Bath Rd and A4 London Rd	
Average annual CO2 emissions	Data for Slough-wide emissions from traffic on 'A' roads	
Accident rate	Data for rates along A4	
Casualty rate	Data for KSI and slights along A4	
Nitrogen Oxide and particulate emissions	Data for Slough AQMAs 3 & 4	
Traffic noise levels at receptor locations	n/a	
Annual average daily and peak hour passenger boardings	Data for <ul style="list-style-type: none"> • 'Series 7' Heathrow bus services; • Boardings in A4 Bath Rd and A4 London Rd 	
Bus/light rail travel time by peak period	Data for end-to-end and intermediate bus travel times for A4 Bath Rd services	
Mode share (%)	To be determined	
Pedestrians counts on new/existing routes (#)	n/a	
Cycle journeys on new/existing routes (#)	Data for journeys along A4 Bath Rd	
Households with access to specific sites by mode within threshold times (#)	Data for households within 45 mins bus journey time of Heathrow	

Berkshire Local Transport Body – 20 November 2014

2.09.1 Sustainable Transport NCN 422

Highlights of progress since July 2014
Programme entry status given by BLTB July 2014
Initial report has been prepared by Sustrans for the creation of new NCN linking town centres between Reading and Windsor
There are a number of projects that are planned or being completed as part of the LSTF to act as support for additional funding
Work is underway to develop route options from West Berkshire through to Windsor. All authorities have sections of highway where the route maybe difficult and are therefore we are developing options for assessment. Dave Wilby at WBC co-ordination process
Work is also underway to collect data from counts, models etc. along the route to be able use where necessary in developing the business case. The group are considering developing a study to establish the level of suppressed demand for cycling. (Chicken and egg situation leading to lack of reliable data) Dave Wilby to coordinate alongside mapping options.
Once route and options are established the route will demonstrate where there direct links to planned development (housing, town centre, industrial etc. as per Core Strategies)
To arrange a meeting with White Young Green to establish acceptable criteria for business case development, possibly along the lines of WebTAG guidance unit A5.1 (Active Travel Mode Appraisal)

1. The Scheme

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

2. Progress with the scheme

- 2.1. The new National Cycle Route idea was examined by Sustrans, funded by Wokingham Borough's Local Sustainable Transport project, as a way of adding value to the planned A329 on-carriageway cycleway scheme.
- 2.2. Wokingham Borough Council and Reading Borough Council have already started to develop, fund and implement some of the recommendations of the report. Wokingham Borough has consulted on and developed plans for an on-carriageway cycleway that crosses the Borough. The plans also intend to utilise additional funding for projects such as the local Pinch Point Fund to address cycling at problematic junctions, such as Coppid Beech roundabout.

- 2.3. Wokingham Borough has so far committed over £1.2m to the development of a key part of the route that will form NCN422, with another £1.2m is possibly required for its completion. Inside Wokingham Borough the route will support a major increase in cycling for commuting, education, shopping and leisure trips. Data for simple promotion and supporting LSTF project has seen an 11% increase in cycling along this corridor since the start of the LSTF project.
- 2.4. The NCN will serve two of the Wokingham SDLs and will help to tackle congestion on the A329 corridor by supporting a mode change from car to cycle for local journeys. It connects with major employment locations at Thames Valley Park and Winnersh Triangle.
- 2.5. Outside Wokingham it connects to Reading University, Reading College, Royal Berkshire Hospital, central Reading, the existing NCN 23 to GreenPark, and Arlington Business Park and it serves two deprived areas of Reading with low employment rates. In addition it will serve at least 15 schools, colleges and universities. The NCN will link into other Sustrans routes, creating an east-west cycle spine from Theale and Burghfield in West Berkshire to Bracknell, Ascot and Windsor. It also links with projects being undertaken by Reading (including the new ReadyBike cycle hire scheme), Wokingham and Bracknell as part of their Local Sustainable Transport Fund programmes.
- 2.6. The route has been developed by Sustrans linking town centres by the most direct route; however, there is no reason why the partners need to follow the proposed route if there are barriers to implementation, opportunities for enhancement, or the level of funding isn't sufficient.
- 2.7. As the route could possibly involve all 6 authorities it could be centrally project managed by one authority, i.e. Wokingham Borough or it could be funded and managed as separate projects delivered within partners in-year capital programmes.

3. Funding

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

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

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

- 5.1. Work has already started in Wokingham Borough on delivering the first of four phases of the route that will eventually be NCN422. The project in Wokingham Borough has been funded the DfT's LSTF project and supplemented with s106 contributions and Highways Maintenance Capital programme.
- 5.2. Starts on the other sections of NCN422 will depend on a number of factors, primarily influenced by the, 'to be decided' project governance and management. (Please see the risk table below)
- 5.3. Work is likely to be largely completed in Wokingham Borough in 2017. Work will start in Reading in 2016/17 upon the release of funding. Work is likely to start in West Berkshire in 2017/18 although this could be brought forward if route alignment and design can be completed quickly. Route signing can start in 2016/17 and be completed as the project is built out.
- 5.4. The scheme will be appraised around the criteria outlined in the WebTAG Unit A5.1 (Active Travel). This is to be supplemented by data from other tools such as the WHO's Heat Tool. It is also recommended that White Young Green be involved with the development of the scheme from an early stage so that they are aware of the levels of existing data and possibly the need for further data collection. Also it is recommended that WYG offer advice on how to proceed on whether the route should be assessed as whole or in authority sections.

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Not before March 2015	
Financial Approval from LTB	Due July 2015	

Feasibility work	Sustrans work complete	
Acquisition of statutory powers	Unlikely to be needed	
Detailed design	To follow	
Procurement	To follow	
Start of construction	April 2016	
Completion of construction	2018	
One year on evaluation	2019	
Five years on evaluation	2023	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.09.1 Sustainable Transport NCN 422	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,600,000	
Funding breakdown		
Local Growth Deal	£4,200,000	
s.106 and similar contributions	-	
Council Capital Programme	£1,400,000	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	-	
Commercial floor space constructed (square metres)	-	
Housing unit starts	-	
Housing units completed	-	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

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

Highlights of progress since July 2014
BLTB agreed Programme Entry July 2014
Inter-authority discussions to agree scheme programme.
Match funding provisionally identified from the following sources: <ul style="list-style-type: none"> • RBWM – Local Transport Plan capital programme and developer contributions • Bucks CC – Thames Valley Bucks LEP Local Growth Fund, Local Transport Plan capital programme and developer contributions • Slough – Local Transport plan capital programme and developer contributions
Design is progressing to the following timetable: <ul style="list-style-type: none"> • RBWM – feasibility complete, stakeholder consultation complete, design to be finalised by 31 December 2014, public consultation programmed for 2015 • Bucks CC – feasibility complete, design phase 2015/16 • Slough - feasibility complete, design phase 2015/16
Work is underway to review existing data sources and to identify additional data requirements for the business case.
Local authorities to arrange a meeting with WYG to agree the approach to be used for the development of the business case.

1. The Scheme

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

2. Progress with the scheme

- 2.1. Progress with the 3 sections of the cycle link scheme is as follows:
- RBWM: Maidenhead town centre to Thames Bridge – detailed engineering design prepared and stakeholder consultation completed;
 - Bucks: Thames Bridge to Slough Borough boundary – feasibility study completed; scheme programme now being drawn up following LGF announcement;
 - Slough: Borough boundary east to Burnham station and Slough Trading Estate – survey and design work to be commissioned, coordinated with delivery of the LSTF-funded cycle link between Slough Trading Estate and Slough town centre.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	-	£550,000*	-	-	-	-	£550,000*
Local contributions from							
- Section 106 agreements	-	£90,000*	-	-	-	-	£90,000*
- Council Capital Programme	-	£630,000*	-	-	-	-	£630,000*
- Other sources	-	£1,728,600**	-	-	-	-	£1,728,600**
Total Scheme Cost		£2,998,600*					£2,998,600*

* provisional funding profile, not yet confirmed

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

4. Risks

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

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

5. Programme

- 5.1. The scheme will be appraised using the criteria outlined in WebTAG Unit A5.1 (Active Travel). This could be supplemented by data from other assessment tools, such as the World Health Organisation's Health Economic Assessment Tool (HEAT).
- 5.2. White Young Green will be consulted on the proposed assessment approach from an early stage. They should be asked to advise on the adequacy of existing data and the need for additional data collection, as well as whether the scheme should be assessed as a whole route or by local authority area.

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Data Collection	April 2015	April / May 2015
Independent Assessment of FBC	Due May 2015	Due June 2015
Financial Approval from LTB	Due July 2015	
Feasibility work	complete	
Acquisition of statutory powers	Unlikely to be needed	

Detailed design	Spring/summer 2015	
Procurement	Complete by December 2015	Complete by February 2016
Start of construction	Spring 2016	
Completion of construction	December 2016	March 2017
One year on evaluation	December 2017	March 2018
Five years on evaluation	December 2021	March 2022

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
	2.09.2 Sustainable Transport A4 Cycle with Bucks	1 November 2014
Thames Valley Berkshire LEP		
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£2,998,600	£0
Funding breakdown		
Local Growth Deal	£550,000	£0
s.106 and similar contributions	£90,000	£0
Council Capital Programmes	£630,000	£0
Other	£1,728,600	£0
In-kind resources provided	£50,000	£1,000
Outcomes		
Planned jobs connected to the intervention	0	0
Commercial floor space constructed (square metres)	0	0
Housing unit starts	0	0
Housing units completed	0	0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways (*excludes section within Buckinghamshire)	2.4 km*	0
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	0	0
Commercial floor space occupied	0	0
Commercial rental values	0	0

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2.10 Slough: A332 Improvements

Highlights of progress since July 2014

Business case completed following BLTB agreeing Programme Entry and submitted to independent assessors. Public consultation underway.

1. The Scheme

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

2. Progress with the scheme

- 2.1. The business case for this scheme has been completed and submitted to the Independent Assessors for consideration at the 20th November meeting of the BLTB.
- 2.2. Detailed design has been completed and public consultation is nearing completion. The Council is working with other owners of land on the eastern frontage to agree a regeneration scheme involving the demolition of properties to allow road widening and provision of a comprehensive residential development. This partnership working is making progress but the Council has agreed the use of CPO powers if this proves necessary.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	1,350,000*	1,350,000*	-	-	-	-	£2,700,000
Local contributions from							
- Section 106 agreements	125,000*	125,000*	-	-	-	-	£250,000
- Council Capital Programme	1,025,000*	1,025,000*	-	-	-	-	£2,050,000
- Other sources			-	-	-	-	-
Total Scheme Cost	2,500,000*	2,500,000*					£5,000,000

4. Risks

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

Risk	Management of risk
Unfavourable response to wider public consultation.	Address any issues arising during public consultation. Close working with Ward Members, NAGs, Parish Councils and partners, bearing in
Planning permission not being granted for associated housing and commercial developments.	

	mind that the affected land lies within the approved Berkshire Road Widening Line. On-going dialogue with planning officers to address likely concerns.
Delay in acquiring frontage land / land transfer negotiations and legal process longer than expected.	Land located within Berkshire Road Widening Line approved by Berks in 1996. Programme will allow time for CPO process to be carried out if necessary and time for land transfer.
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A355 major projects.
Delays in procurement process.	Programme will allow adequate time for procurement.
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.
Unexpected land compensation claims.	Address any claims in accordance with current legislation.
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.10 Slough: A332 Improvements	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,000,000	
Funding breakdown		

Local Growth Deal	£2,700,000	£60,000
s.106 and similar contributions	£250,000	
Council Capital Programme	£2,050,000	
Other	-	
In-kind resources provided	£90,000	£70,000
Outcomes		
Planned Jobs connected to the intervention	2,150	
Commercial floor space constructed (square metres)	79,150	
Housing unit starts	2,995	
Housing units completed	2,995	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	500m	
Total length of newly built roads	500m of additional traffic lane	
Total length of new cycle ways	350m	
Type of infrastructure	Junction improvements, road widening, bus lanes	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
Outcomes		
Follow on investment at site	Redevelopment for 125 housing units	
Commercial floor space occupied	To be determined	
Commercial rental values	To be determined	

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2.11 Reading: South Reading MRT phase 1

2.12 Reading: South Reading MRT phase 2

Highlights of progress since July 2014
Preparation of the full business case for the scheme is being progressed in line with the requirements of the BLTB independent assessment.
Scheme development is on-going, including undertaking surveys to inform the detailed design of the scheme.

1. The Scheme

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

2. Progress with the scheme

- 2.1 Outline design and preliminary business case development (including baseline surveys and modelling) is complete. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 Development of the full scheme business case is being progressed in line with the requirements of the BLTB independent assessment process. Scheme development is on-going, including surveys being undertaken to inform the detailed design of the scheme.
- 2.3 The potential for cost savings for the scheme continues to be reviewed, both to the overall scheme costs and the level of LGF funding required.

3. Funding

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

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

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.11 Reading: South Reading MRT phase 1 2.12 Reading: South Reading MRT phase 2	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,620,000	
Funding breakdown		
Local Growth Deal	£4,500,000	
s.106 and similar contributions	£1,120,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	[TBC]	[TBC]
Outcomes		
Planned Jobs connected to the intervention	2,424	
Commercial floor space constructed (square metres)	44,016	
Housing unit starts	527	
Housing units completed	527	

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	[TBC]	
Total length of newly built roads	[TBC]	
Total length of new cycle ways	[TBC]	
Type of infrastructure	[TBC]	
Type of service improvement	[TBC]	
Outcomes		
Follow on investment at site	[TBC]	
Commercial floor space occupied	[TBC]	
Commercial rental values	[TBC]	

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2.13 Reading: Eastern Park and Ride

Highlights of progress since July 2014

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	-	£900,000*	£2,000,000*	-	-	-	£2,900,000*
Local contributions from							
- Section 106 agreements	-	-	£700,000*	-	-	-	£700,000*
- Council Capital	-	-	-	-	-	-	-

Programme							
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost		£900,000*	£2,700,000*				£3,600,000*

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.13 Reading: Eastern Park and Ride	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£3,600,000	
Funding breakdown		

Local Growth Deal	£2,900,000	
s.106 and similar contributions	£700,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	[TBC]	[TBC]
Outcomes		
Planned Jobs connected to the intervention	n/a	
Commercial floor space constructed (square metres)	n/a	
Housing unit starts	n/a	
Housing units completed	n/a	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	[TBC]	
Total length of newly built roads	[TBC]	
Total length of new cycle ways	[TBC]	
Type of infrastructure	[TBC]	
Type of service improvement	[TBC]	
Outcomes		
Follow on investment at site	[TBC]	
Commercial floor space occupied	[TBC]	
Commercial rental values	[TBC]	

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2.14 Reading: East Reading Mass Rapid Transit

Highlights of progress since July 2014

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	-	£6,800,000*	£8,800,000*	-	-	-	£15,600,000*
Local contributions from							
- Section 106 agreements	-	-	£3,900,000*	-	-	-	£3,900,000*
- Council Capital Programme	-	-	-	-	-	-	-

- Other sources	-	-	-	-	-	-	-
Total Scheme Cost		£6,800,000*	£12,700,000*				£19,500,000*

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

Task	Original Timescale	Revised Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	September 2015	
Financial Approval from LTB	November 2015	
Feasibility work	March 2014	
Acquisition of statutory powers	September 2015	
Detailed design	September 2015	
Procurement	March 2016	
Start of construction	April 2016 (assuming no public enquiry)	
Completion of construction	September 2017 (assuming no public enquiry)	
One year on evaluation	September 2018	
Five years on evaluation	September 2022	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.14 Reading: East Reading Mass Rapid Transit	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£19,500,000	
Funding breakdown		
Local Growth Deal	£15,600,000	

s.106 and similar contributions	£3,900,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	[TBC]	[TBC]
Outcomes		
Planned Jobs connected to the intervention	1,236	
Commercial floor space constructed (sq metres)	29,600	
Housing unit starts	356	
Housing units completed	356	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	[TBC]	
Total length of newly built roads	[TBC]	
Total length of new cycle ways	[TBC]	
Type of infrastructure	[TBC]	
Type of service improvement	[TBC]	
Outcomes		
Follow on investment at site	[TBC]	
Commercial floor space occupied	[TBC]	
Commercial rental values	[TBC]	

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

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2.15 Bracknell: Martins Heron Roundabout

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*provisional funding profile, not yet confirmed

4. Risks

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

Risk	Management of risk
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	Revised Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	March 2016	
Financial Approval from LTB	July 2016	
Feasibility work		complete
Acquisition of statutory powers	If needed, October 2016	
Detailed design	October 2016	
Procurement	Term contractor	
Start of construction	June 2017	
Completion of construction	November 2018	
One year on evaluation	November 2019	
Five years on evaluation	November 2023	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.15 Bracknell: Martins Heron Roundabout	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£2,000,000	
Funding breakdown		
Local Growth Deal	£1,400,000	
s.106 and similar contributions	£300,000	
Council Capital Programme	£300,000	
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Approximately 750m – 1000m	
Total length of newly built roads	Approximately 100m where the existing roundabout is to be removed.	
Total length of new cycle ways	Approximately 75m where the cycleway is incorporated into the signalised crossing points.	
Type of infrastructure	Replacement of existing roundabout with signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

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2.16 Maidenhead: Station Access

Highlights of progress since July 2014
There are strong links to the Maidenhead Area Action Plan, and in particular to the Station Opportunity Area
RBWM is coordinating the project through the Regeneration and Economic Development Team.
Crossrail, Network Rail and First Great Western have been engaged on the station interchange project.
Crossrail is currently considering how best they can assist with the project.
First Great Western has allocated staff resources to help develop and progress the project.
A brief has been prepared to progress the appointment of a development manager from the RBWM Property Panel.

1. The Scheme

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

2. Progress with the scheme

- 2.1. Maidenhead Railway Station is a major gateway into the town centre with over 4 million people passing through it each year, putting it in the top 50 UK stations outside London, and significantly higher if interchanges are taken into account.
- 2.2. With the planned upgrades to the Great Western Main Line, including electrification, new rolling stock and implementation of Crossrail, passenger footfall and the importance of Maidenhead station will increase. Official figures from Crossrail suggest at least a 24% increase in peak hour passengers by 2026 compared to current levels.
- 2.3. Maidenhead Town Centre Area Action Plan (AAP) has identified the station and surrounding area as an Opportunity Site for development. Discussions are already underway with Network Rail and other land owners.
- 2.4. Access to the station by non-car modes is currently poor. Buses call at a number of different stops scattered over a wide area. In a recent passenger survey access by bus was the second most identified area for improvement.
- 2.5. The station forecourt is congested with parked cars, taxis and vehicles involved in dropping off / picking up passengers, while walking and cycling routes to the station are narrow and congested, with cycle parking facilities are operating above capacity.
- 2.6. A provisional scheme has been developed jointly with Crossrail to incorporate a transport interchange at Maidenhead Station to improve connections between rail and other forms of transport. Vehicles will largely be removed from the station forecourt to enable creation of interchange facilities and a high quality public space commensurate with its importance as a gateway to the town centre and western terminus to Crossrail.
- 2.7. There are nearly 400 parking spaces in the station car park, with nearly 80 in the station forecourt. Removal of the parked cars from the station forecourt means that parking will need to be re-provided elsewhere. A recent passenger survey showed that only half of interviewed passengers who arrived by car currently use the station car parks, with a

quarter parking on street. This suggests that there is suppressed demand for parking at the station. The additional trips associated with Crossrail, will only increase the demand for parking in the vicinity of the rail station, so it is proposed to provide a new multi-storey car park nearby.

- 2.8. The AAP identifies a site for a new / expanded car park within the Stafferton Way Opportunity area, which could also serve the new development within this Opportunity Area and the other Opportunity Areas across the town centre area. This will enable reduced levels of car parking to be provided elsewhere, thus maximising development opportunities and reducing traffic entering the retail core.
- 2.9. Options Considered: The Royal Borough has worked with Crossrail to develop options for a multi-modal interchange at the station and additional car parking within the Stafferton Way Opportunity Area to the south of the town centre.
- 2.10. An access and parking study is being carried out for the town centre, which shows that long-stay car parks near the station are already at capacity on weekdays. With growth in traffic forecast to be in the region of 2% per annum over 10 years, it is forecast that there will be a shortfall in weekday parking of at least 500 spaces by 2023. A number of options have been considered to address this shortfall including:
- Provision of additional car parking at Stafferton Way
 - Provision of additional car parking within the Broadway Opportunity Area
 - Park and ride opportunities
- 2.11. Regardless of which option is pursued, additional car parking at Stafferton Way will be required to accommodate weekday demand.
- 2.12. The Council is already engaged with key delivery partners. Crossrail has co-funded an initial study to look at options for a multi-modal interchange and additional car parking and are considering what further assistance they can provide. First Great Western has agreed to allocate resources to help develop the project. A range of other stakeholders have demonstrated commitment and support for the project as part of the wider Maidenhead Town Centre Area Action Plan, including the Partnership for the Rejuvenation of Maidenhead. The Royal Borough will be coordinating the project through the Regeneration and Economic Development Team. A brief has been prepared to progress the appointment of a development manager from the RBWM Property Panel.
- 2.13. Timetable: Initial feasibility work will be undertaken in 2014/15, with detailed design progressed in 2015/16. The scheme is scheduled for start on site in 2016/17 and completion in 2018/19 in advance of the opening of Crossrail in December 2019.

3. Funding

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

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

*provisional funding profile, not yet confirmed

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.16 Maidenhead: Station Access	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£8,000,000	£0
Funding breakdown		
Local Growth Deal	£6,750,000	£0
s.106 and similar contributions	£1,250,000	£0
Council Capital Programme	-	-
Other	-	-
In-kind resources provided	£150,000	£10,000
Outcomes		
Planned Jobs connected to the intervention	875	0
Commercial floor Space constructed (square metres)	15,750	0

Housing unit starts	50	0
Housing units completed	50	0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways	0	0
Type of infrastructure	Multi-modal transport interchange 1,000 space multi-storey car park	
Type of service improvement	Improved connections between journeys made on foot, bicycle, bus, train, taxi and car. Increased car park capacity serving the rail station and town centre.	
Outcomes		
Follow on investment at site	tbc*	-
Commercial floor space occupied	tbc*	-
Commercial rental values	tbc*	-

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

* Numbers will be determined as part of feasibility work

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2.17 Slough: A355 Route

Highlights of progress since July 2014

Business case completed following BLTB agreeing Programme Entry and submitted to independent assessors. Public consultation underway

1. The Scheme

- 1.1. This is a scheme to improve traffic flow on the strategic north-south A355 route between the M4, Slough Trading Estate and the M40 and to enhance access to Slough town centre. The scheme involves the remodelling of the Copthorne roundabout, signal and junction upgrades and selected road widening.
- 1.2. The A355 Route Enhancement scheme will deliver a major contribution to reducing road congestion and increasing economic efficiency and business confidence. This project will support the delivery of the 150,000m² 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

- 2.1. The business case for this scheme has been completed and submitted to the Independent Assessors for consideration at the 20th November meeting of the BLTB.
- 2.2. Detailed design has been completed and public consultation is nearing completion.

3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile. SBC and TVB LEP are pursuing various options to advance the year of approval into 2015/16.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP/Local Growth Deal	2,275,000*	2,125,000*	-	-	-	-	4,400,000
Local contributions from							
- Section 106 agreements	350,000*	350,000*	-	-	-	-	700,000
- Council Capital Programme	350,000*	350,000*	-	-	-	-	700,000
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost	2,975,000*	2,825,000*					5,800,000

*provisional funding profile, not yet confirmed

4. Risks

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

Risk	Management of risk
Unfavourable response to wider public consultation.	Public consultation and close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.17 Slough: A355 Route	1 November 2014
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,800,000	
Funding breakdown		
Local Growth Deal	£4,400,000	£50,000
s.106 and similar contributions	£700,000	
Council Capital Programme	£700,000	
Other	-	
In-kind resources provided	£90,000	£70,000

Outcomes		
Planned Jobs connected to the intervention	1,260	
Commercial floor space constructed (square metres)	48,000	
Housing unit starts	600	
Housing units completed	600	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	550m	
Total length of newly built roads	500m of additional traffic lane	
Total length of new cycle ways	Nil	
Type of infrastructure	Signalised roundabout, road widening and bridge improvements	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
Outcomes		
Follow on investment at site	To be determined	
Commercial floor space occupied	To be determined	
Commercial rental values	To be determined	