

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB

DATE: 19 March 2015

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

PART I

THAMES VALLEY BERKSHIRE LOCAL GROWTH DEAL 2015/16 to 2020/21

Purpose of Report

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

Recommendations

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

Other Implications

Financial

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

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

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

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

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

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

Table 2: Growth Deal Financial Allocation for 2015/16

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

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

Table 3 – Growth Deal 1 and 2

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

*these schemes are not described in the SEP

Risk Management

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

Human Rights Act and Other Legal Implications

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

Supporting Information

Growth Deal 2 – New schemes

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

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

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

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

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

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

Therefore, these schemes all now have full financial approval.

Monitoring and Evaluation

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

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

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

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

Background Papers

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

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

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

ⁱⁱ The TVB Strategic Economic Plan is available from thamesvalleyberkshire.co.uk/Strategic_Economic_Plan

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

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

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2.05 Newbury – Sandford Park

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*unapproved LEP funding profile

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

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

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

7. Recommendation

7.1. That this scheme be given programme entry status

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2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*unapproved LEP funding profile

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

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

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

7. Recommendation

7.1. That this scheme be given programme entry status

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2.21 Slough: Langley Station Access Improvements

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*unapproved LEP funding profile

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

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

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

7. Recommendation

That this scheme be given programme entry status

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

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2.22 Slough: Burnham Station Access Improvements

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*unapproved LEP funding profile

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

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

7. Recommendation

7.1. That the scheme be given programme entry status

Appendix 5

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