

Berkshire Local Transport Body – 19 March 2015

2.01 Newbury: Kings Road Link Road

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

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

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

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

Berkshire Local Transport Body – 19 March 2015

2.02 Bracknell – Warfield Link Road

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

1. The Scheme

- 1.1. The project involves building a road to unlock a Strategic Development Location in Bracknell Forest (for 2,200 new dwellings, schools, neighbourhood centre, open space, SANGs and other infrastructure and facilities). The link road crosses the middle of the site and will serve as access for many of the development parcels. One of the developers for approximately 1/3rd 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 are a majority land owner.
- 2.3. A business case was submitted to White Young Green (WYG) for independent assessment in October 2014 and conditional approval was granted at the November 2014 LTB. A final submission is now with WYG with a view to full approval by end of Jan

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Amount from LEP Local Growth Deal | 3,500,000 | - | - | - | - | - | 3,500,000 |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | 1,700,000 | - | - | - | - | 1,700,000 |
| - Council Capital Programme | - | - | - | - | - | - | - |
| - Other sources | - | - | - | - | - | - | - |
| 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 | November 2014 Timescale | February 2015 Timescale (where changed) |
|---------------------------------|--------------------------------|--|
| Programme Entry Status | 24 July 2014 | |
| Independent Assessment of FBC | Due October 2014 | |
| Financial Approval from LTB | Due November 2014 | Jan 2015 |
| Feasibility work | complete | |
| Acquisition of statutory powers | Not needed | |
| Detailed design | March 2015 | Jan 2015 |
| Procurement | Developer s278 agreement | |
| Start of construction | April 2015 | Jan 2015 |
| Completion of construction | March 2017 | |
| One year on evaluation | March 2018 | |
| Five years on evaluation | March 2022 | |

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.02 Bracknell – Warfield Link Road | 13 February 2015 |
| 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 | | £30,000 |
| Outcomes | | |
| Planned Jobs connected to the intervention | 0 | |
| Commercial floorspace 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 | Not applicable | |
| Commercial floorspace occupied | Not applicable | |
| Commercial rental values | Not applicable | |

Berkshire Local Transport Body – 19 March 2015

2.03 Newbury - London Road Industrial Estate

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|---|-------------------------|
| Thames Valley Berkshire LEP | 2.03 Newbury - London Road Industrial Estate | 13 February 2015 |
| 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 | £77,000 |
| Council Capital Programme | £250,000 | |
| Other | - | |
| In-kind resources provided | £70,000 | £20,000 |
| Outcomes | | |
| Planned Jobs connected to the intervention | 1,000 | |
| Commercial floorspace 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 | 400 metres (one lane) | |
| Total length of newly built roads | 400 metres (one lane) plus 70 metres (2 lanes) | |
| Total length of new cycle ways | 390 metres | |
| Total length of new footways | 390 metres | |
| Type of service improvement | New access link and associated highway improvements in central town location. | |
| Outcomes | | |
| Follow on investment at site | Estimate required | |
| Commercial floorspace occupied | Estimate required | |
| Commercial rental values | Estimate required | |

Berkshire Local Transport Body – 19 March 2015

2.04.2 Wokingham – North Wokingham Distributor Road

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|---------|-----------------|-----------------|-------------------|-------------------|---------|----------------------|
| Amount from LEP Local Growth Deal | - | £160,000* | £160,000* | £4,170,000* | £1,610,000* | - | £6,100,000 |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | - | - | - | - | - | Share of £52,000,000 |
| - Council Capital Programme | - | - | - | - | - | - | Share of £24,700,000 |
| - Other sources | - | - | - | - | - | - | - |
| 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 | 13 February 2015 |
| 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 floorspace constructed (square metres) | | A share of 25,000 | |
| Housing unit starts | | A share of 4,000 | |
| Housing units completed | | A share of 4,000 | |
| | | | |
| 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 floorspace 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 | | |

Berkshire Local Transport Body – 19 March 2015

2.04.3 Wokingham – South Wokingham Distributor Road

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|---------|---------|---------|------------|-------------|-------------|------------------------|
| Amount from LEP Local Growth Deal | - | - | - | £140,000* | £2,150,000* | £2,010,000* | £4,300,000* |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | - | - | - | - | - | A share of £52,000,000 |
| - Council Capital Programme | - | - | - | - | - | - | A share of £24,700,000 |
| - Other sources | - | - | - | - | - | - | - |
| 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 | 13 February 2015 |
| 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 floorspace constructed (square metres) | A share of 25,000 | |
| Housing unit starts | A share of 4,000 | |
| Housing units completed | A share of 4,000 | |
| | | |
| 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 floorspace 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 | |

Berkshire Local Transport Body – 19 March 2015

2.04.4 Wokingham – Arborfield Relief Road

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|---------|------------|--------------|-------------|---------|---------|------------------------|
| Amount from LEP Local Growth Deal | - | £593,000* | £10,030,000* | £2,977,000* | - | - | £13,600,000* |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | tbc | tbc | tbc | - | - | A share of £52,000,000 |
| - Council Capital Programme | - | tbc | tbc | tbc | - | - | A share of £24,700,000 |
| - Other sources | - | - | - | - | - | - | - |
| 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 | 13 February 2015 |
| 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 floorspace constructed (square metres) | A share of 25,000 | |
| Housing unit starts | A share of 4,000 | |

| | | |
|--|-------------------|--|
| Housing units completed | A share of 4,000 | |
| 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 floorspace 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 | |

Berkshire Local Transport Body - 19 March 2015

2.06 Reading Green Park Railway Station

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*provisional profile

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|---|-------------------------|
| Thames Valley Berkshire LEP | 2.06 Reading Green Park Railway Station | 13 February 2015 |
| 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 | |
| Outcomes | | |
| Planned Jobs connected to the intervention | 3,580 | |
| Commercial floorspace 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 | 230m | |
| Total length of newly built roads | 250m | |
| Total length of new cycle ways | 310m | |
| Type of infrastructure | Rail/public transport Interchange | |
| Type of service improvement | Decongestion Benefits, Journey Time Savings Reliability Journey Ambience | |
| Outcomes | | |
| Follow on investment at site | Development of GPV & GP Business Park | |
| Commercial floorspace occupied | N/A | |
| Commercial rental values | N/A | |

| 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 | 4,109 High Growth 2,143 Low Growth 668 AM Peak 596 PM Peak | |
| Bus/light rail travel time by peak period | n/a | |
| Mode share (%) | 8% for rail | |
| Pedestrians counts on new/existing routes (#) | New access – no existing count | |
| Cycle journeys on new/existing routes (#) | New access – no existing count | |
| Households with access to specific sites by mode within threshold times (#) | TBC | |

Berkshire Local Transport Body – 19 March 2015

2.07 Bracknell – Coral Reef Roundabout

| Highlights of progress since November 2014 |
|---|
| Scheme programmed to start 1 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 January 2015. The delay being due to WYG assessing the 6 business cases for the November LTB meeting. Full approval is expected shortly with final sign off by end of Jan.
- 2.2. The Coral Reef project will be delivered through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process.
- 2.3. Further funds have been included in the 2014/15 Capital Programme to complete detail design and finalise the utility diversion requirements.

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|------------------|-----------------|---------|---------|---------|---------|-------------------|
| Amount from LEP Local Growth Deal | £2,100,000 | - | - | - | - | - | £2,100,000 |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | £270,000 | - | - | - | - | £270,000 |
| - Council Capital Programme | - | £640,000 | - | - | - | - | £640,000 |
| - Other sources | - | - | - | - | - | - | - |
| 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 | February 2015 timescale (where changed) |
|---------------------------------|---------------------------|--|
| Programme Entry Status | 14 July 2013 | |
| Independent Assessment of FBC | June 2014 | Complete |
| Financial Approval from LTB | July 2014 | Complete January 2015 |
| Feasibility work | | complete |
| Acquisition of statutory powers | None required | |
| Detailed design | October 2014 | Complete Feb 2015 |
| Procurement | Term contractor | complete |
| Start of construction | June 2015 | April 2015 |
| Completion of construction | November 2016 | October 2016 |
| One year on evaluation | November 2017 | October 2017 |
| Five years on evaluation | November 2021 | October 2021 |

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.07 Bracknell – Coral Reef Roundabout | 13 February 2105 |
| 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 | | £100,000 |
| Outcomes | | |
| Planned Jobs connected to the intervention | 0 | |
| Commercial floorspace 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 floorspace occupied | 0 | |
| Commercial rental values | 0 | |

Berkshire Local Transport Body – 19 March 2015

2.08 Slough: Rapid Transit Phase 1

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

1. The Scheme

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

2. Progress with the scheme

- 2.1. A comprehensive report was put to the 15th September meeting of the Council's Cabinet. The Cabinet agreed to progress the scheme and gave permission to use CPO powers if necessary to assemble land.
- 2.2. Public consultation has been carried out¹ and was presented to the Cabinet on 19th January 2015. The consultation highlighted some concerns about the design of the scheme and revisions are being examined to address these. A planning application has been submitted and is now awaiting approval.

3. Funding

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

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

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

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

5. Programme

| 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 | Consultation reported to Cabinet 19 th January 2015: revisions being examined to address issues arising from consultation. |
| Procurement | Due May 2015 | May 2015 |
| Start of construction | June 2015 | August 2015 |
| Completion of construction | June 2016 | September 2016 |
| One year on evaluation | June 2017 | September 2017 |
| Five years on evaluation | June 2021 | September 2021 |

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|---|-------------------------|
| Thames Valley Berkshire LEP | 2.08 Slough: Rapid Transit Phase 1 | 13 February 2015 |
| 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 floorspace 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 | | |
| 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 floorspace 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 – 19 March 2015

2.09.1 Sustainable Transport NCN 422

| Highlights of progress since November 2014 |
|--|
| Meeting held with WYG and partners at WBC offices on 09/12/14 to discuss an approach to cycling business Case development. |
| As expected the scheme will need to complete three separate reports: <ol style="list-style-type: none">1. An Option Appraisal Report (OAR)2. Appraisal Specification Report3. Deliver a proportionate Webtag Unit 2.1.1 compliant business case. |
| An outline delivery programme has been suggested and this is set out in point 5.3 of this document. |
| Discussion and agreement is needed in regard of project governance and funding for the full business case to be fully developed. The scheme is to be delivered across 4 boroughs, each with their own processes, capital programmes and contractors. A steer to how these issues may be addressed is required from BSTF officers group.(See draft programme contained in 5.3 of this document) |

1. The Scheme

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

2. Progress with the scheme

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

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|---------------------------------------|------------------|--------------------|--------------------|------------------|---------|---------|--------------------|
| Amount from LEP Local Growth Deal | - | £1,900,000* | £1,500,000* | £800,000* | - | - | £4,200,000* |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | - | - | - | - | - | - |
| - Wokingham Council Capital Programme | £600,000* | £600,000* | - | - | - | - | £1,200,000* |
| - Reading Council Capital Programme | £100,000* | - | - | - | - | - | £100,000 |
| - West Berkshire Capital Programme | - | £50,000* | £50,000* | - | - | - | £100,000* |
| - Other sources | - | - | - | - | - | - | - |
| 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. Additionally since the last update work on the route has been complete in Reading Borough, linking the work undertaken in Wokingham Borough to Central Reading via Three Tuns and Cemetery Junction. Future work is expected to take place in the coming month linking Wokingham Borough to Bracknell when works start to signalise Coppid Beech junction.
- 5.3. At the meeting held at Wokingham borough on the 09/12/14 time scales for the next stages of work were provisionally out lined. They are as follows:
- Local authorities to produce Option Appraisal Report – by end of January 2015
 - Local authorities to submit Option Appraisal Report for each scheme – prior to next BST(Officers)F meeting 24 February 2015
 - Local authorities to agree funding and appoint staff/ consultants to produce Business Cases. Ideally Full Business Cases to start in early March, however it is recognised that this may need to tie in with the LTB Members meeting on 19 March 2015
 - Progress review meeting – April/ early May 2015
 - Submit Draft Business Cases for review by WYG – by end May 2015
 - Queries and refinement of Business Cases – June 2015
 - Submit Final Business Case – early July 2015.

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|---|-------------------------|
| Thames Valley Berkshire LEP | 2.09.1 Sustainable Transport NCN 422 | 13 February 2015 |
| 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 floorspace 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 floorspace occupied | Estimate required | |
| Commercial rental values | Estimate required | |

Berkshire Local Transport Body – 19 March 2015

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

| Highlights of progress since November 2014 |
|--|
| Design is progressing to the following timetable: <ul style="list-style-type: none">• RBWM – feasibility complete, stakeholder consultation complete, design to be finalised by March 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 met with WYG to agree the approach to be used for the development of the business case. |
| SBC and RBWM are securing consultancy support to prepare the business case. |
| All three authorities are setting up electronic file sharing arrangements. |

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

* provisional funding profile, not yet confirmed

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

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.09.2 Sustainable Transport A4 Cycle with Bucks | 13 February 2015 |
| 1. Core Metrics | Planning Numbers | Actual to date |
| Inputs | | |
| Expenditure | £2,970,000 | £0 |
| Funding breakdown | | |
| Local Growth Deal | £550,000 | £0 |
| s.106 and similar contributions | £90,000 | £0 |
| Council Capital Programmes | £630,000 | £0 |
| Other | £1,700,000 | £0 |
| In-kind resources provided | £50,000 | £1,000 |
| 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 | 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 floorspace occupied | 0 | 0 |
| Commercial rental values | 0 | 0 |

* excludes section within Buckinghamshire

Berkshire Local Transport Body – 19 March 2015

2.10 Slough: A332 Improvements

Highlights of progress since November 2014

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

1. The Scheme

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

2. Progress with the scheme

- 2.1. The business case for this scheme was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20th November 2014.
- 2.2. Detailed design is well underway and public consultation has been completed². The results of the scheme were reported to Cabinet for approval to proceed to tender and implementation, approval was granted on the 15th December 2014. The Council is working with other owners of land on the eastern frontage to agree a regeneration scheme involving the demolition of properties to allow road widening and provision of a comprehensive residential development. Agreement is expected shortly without the need to use of CPO powers.

3. Funding

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

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

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.10 Slough: A332 Improvements | 13 February 2015 |
| 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 floorspace 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 floorspace occupied | To be determined | |
| Commercial rental values | To be determined | |

Berkshire Local Transport Body - 19 March 2015

2.11 Reading: South Reading MRT phase 1

2.12 Reading: South Reading MRT phase 2

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|---------|--------------------|--------------------|---------|---------|---------|--------------------|
| Amount from LEP Local Growth Deal | - | £2,970,000* | £1,530,000* | - | - | - | £4,500,000* |
| Local contributions from: | | | | | | | |
| - Section 106 agreements | - | £740,000* | £380,000* | - | - | - | £1,120,000* |
| - Council Capital Programme | - | - | - | - | - | - | - |
| - Other sources | - | - | - | - | - | - | - |
| 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 on this corridor has been consulted upon through preparation of policy documents including the LTP3. |
| Utility diversions and surface water drainage alterations. | Utility searches are being progressed. |

5. Programme

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.11 Reading: South Reading MRT phase 1 2.12 Reading: South Reading MRT phase 2 | 13 February 2015 |
| 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 | £350,000 | |
| Outcomes | | |
| Planned Jobs connected to the intervention | 2,424 | |
| Commercial floorspace 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 | | 0m |
| Total length of newly built roads | | 1,900m (Phase 1) 1,360m (Phase 2) |
| Total length of new cycle ways | | 200m (Phase 2) |
| Type of infrastructure | | Bus Priority Lanes |
| Type of service improvement | | Reduced & consistent journey times |
| Outcomes | | |
| Follow on investment at site | | N/A |
| Commercial floorspace occupied | | N/A |
| Commercial rental values | | N/A |

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2.13 Reading: Eastern Park and Ride

Highlights of progress since November 2014

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|---------|---------|------------------|--------------------|---------|---------|--------------------|
| Amount from LEP Local Growth Deal | - | - | £900,000* | £2,000,000* | - | - | £2,900,000* |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | - | - | £700,000* | - | - | £700,000* |
| - Council Capital Programme | - | - | - | - | - | - | - |
| - Other sources | - | - | - | - | - | - | - |
| 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 | |
| Feasibility work | March 2014 | |
| Independent Assessment of FBC | September 2015 | |
| Financial Approval from LTB | November 2015 | |
| Acquisition of statutory powers | September 2015 | |
| Detailed design | September 2015 | |
| Procurement | March 2016 | |
| Start of construction | April 2016 | |
| Completion of construction | September 2017 | |
| One year on evaluation | September 2018 | |
| Five years on evaluation | September 2022 | |

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.13 Reading: Eastern Park and Ride | 13 February 2015 |
| 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 floorspace 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 floorspace occupied | [TBC] | |
| Commercial rental values | [TBC] | |

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2.14 Reading: East Reading Mass Rapid Transit

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|---------|---------|--------------------|---------------------|---------|---------|---------------------|
| Amount from LEP Local Growth Deal | - | - | £6,800,000* | £8,800,000* | - | - | £15,600,000* |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | - | - | £3,900,000* | - | - | £3,900,000* |
| - Council Capital Programme | - | - | - | - | - | - | - |
| - Other sources | - | - | - | - | - | - | - |
| 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 | |
| Feasibility work | March 2014 | |
| Independent Assessment of FBC | September 2015 | |
| Financial Approval from LTB | November 2015 | |
| Acquisition of statutory powers | September 2015 | |
| Detailed design | September 2015 | |
| Procurement | March 2016 | March 2017 |
| Start of construction | April 2016 | April 2017 |
| Completion of construction | September 2017 | September 2018 |
| One year on evaluation | September 2018 | September 2019 |
| Five years on evaluation | September 2022 | September 2023 |

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|---------------------------------|---|------------------|
| Thames Valley Berkshire LEP | 2.14 Reading: East Reading Mass Rapid Transit | 13 February 2015 |
| 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 | £500,000 | |

| | | |
|--|--|--|
| Outcomes | | |
| Planned Jobs connected to the intervention | 1,236 | |
| Commercial floorspace constructed (square 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 | 0m | |
| Total length of newly built roads | 1,870m | |
| Total length of new cycle ways | 200m | |
| Type of infrastructure | Dedicated public transport link | |
| Type of service improvement | Decongestion Benefits, Journey Time Savings; Reliability; Journey Ambience | |
| Outcomes | | |
| Follow on investment at site | N/A | |
| Commercial floorspace occupied | N/A | |
| Commercial rental values | N/A | |

| | | |
|--|---|--|
| 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 | 745,000 per annum; Circa 2,050 per day; 423 AM Peak; 281 Inter-peak | |
| Bus/light rail travel time by peak period | Time saving of 4 minutes | |
| Mode share (%) | N/A | |
| Pedestrians counts on new/existing routes (#) | N/A | |
| Cycle journeys on new/existing routes (#) | N/A | |
| Households with access to specific sites by mode within threshold times (#) | N/A | |

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2.15 Bracknell: Martins Heron Roundabout

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

1. The Scheme

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

2. Progress with the scheme

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

3. Funding

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

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

*provisional funding profile, not yet confirmed

4. Risks

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

5. Programme

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-----------------------|
| Thames Valley Berkshire LEP | 2.15 Bracknell: Martins Heron Roundabout | 13 February 2015 |
| 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 | Surveys – Topographical and turning counts | £10000 |
| Outcomes | | |
| Planned Jobs connected to the intervention | 0 | |
| Commercial floorspace 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 | Not applicable | |
| Commercial floorspace occupied | Not applicable | |
| Commercial rental values | Not applicable | |

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2.16 Maidenhead: Station Access

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

1. The Scheme

1.1. The scheme has three elements:

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

2. Progress with the scheme

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

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

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

3. Funding

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

| Source of funding | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total |
|-----------------------------------|---------|---------|--------------------|--------------------|---------|---------|--------------------|
| Amount from LEP Local Growth Deal | - | - | £1,750,000* | £5,000,000* | - | - | £6,750,000* |
| Local contributions from | | | | | | | |
| - Section 106 agreements | - | - | £1,250,000* | - | - | - | £1,250,000* |
| - Council Capital Programme | - | - | - | - | - | - | - |
| - Other sources | - | - | - | - | - | - | - |
| 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 | |
| Start of construction | April 2016 | |
| Completion of construction | March 2017 | March 2019 |
| One year on evaluation | October 2018 | March 2020 |
| Five years on evaluation | October 2022 | March 2024 |

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.16 Maidenhead: Station Access | 13 February 2015 |
| 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 November 2014

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

1. The Scheme

- 1.1. This is a scheme to improve traffic flow on the strategic north-south A355 route that links the M4, Slough Trading Estate and the M40 and to enhance access to Slough town centre. The scheme involves the remodelling of the Copthorne roundabout, signal and junction upgrades and selected road widening.
- 1.2. The A355 Route Enhancement scheme will deliver a major contribution to reducing road congestion and increasing economic efficiency and business confidence. This project will support the delivery of the 150,000m² 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 was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20th November 2014.
- 2.2. Detailed design is well underway and public consultation has been completed³. The results of the scheme were reported to the Cabinet for approval to proceed to tender and implementation. Approval was granted on the 15th December 2014.

3. Funding

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

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

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

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

| Growth Deal Schemes: | Transport scheme | |
|--|--|-------------------------|
| Thames Valley Berkshire LEP | 2.17 Slough: A355 Route | 13 February 2015 |
| 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 floorspace 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 floorspace occupied | To be determined | |
| Commercial rental values | To be determined | |