

## Appendix 1 to Item 7 - Thames Valley Berkshire Local Growth Deal 2015-16 to 2020-21

### Berkshire Local Transport Body – 19 November 2015

#### 2.01 Newbury: Kings Road Link Road

##### Highlights of progress since July 2015

Preliminary works associated with rail bridge replacement currently in progress. Developer is working on implementation and notice has been served to existing tenants to vacate the site.

#### 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. The Western Area Planning Committee recommended approval for the scheme on 18th March and referred it to the District Planning Committee (DPC) for final decision. The DPC considered the planning application on 25th March and granted approval.
- 2.2. The developer has begun implementing the scheme, with current tenants having been given notice to vacate the site by Easter 2016.
- 2.3. The Council needed to acquire a small section of the route for the scheme to go ahead. This has been bought and is legally in the Council's ownership.
- 2.4. Network Rail is in the process of replacing the rail bridge adjacent to the redevelopment site. Preliminary work is currently underway with the main closure expected to commence at the start of 2016 for approximately 6 months. 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 is 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. An 'in principle' agreement has been reached with Network Rail and a formal agreement is being drafted.

#### 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	1,340,000	-	-	-	2,340,000
Local contributions from .....							
- Section 106 agreements	230,000	270,000	-	-	-	-	500,000
- Council Capital Programme	140,000	180,000	60,000	-	-	-	380,000
- Other sources	1,010,000	600,000	-	-	-	-	1,610,000
<b>Total Scheme Cost</b>	<b>1,380,000</b>	<b>2,050,000</b>	<b>1,400,000</b>				<b>4,830,000</b>

#### 4. Risks

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

<b>Risk</b>	<b>Management of risk</b>
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

<b>Task</b>	<b>November 2014 Timescale</b>	<b>November 2015 Timescale (where changed)</b>
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 approval granted March 2015
Detailed design	Complete by February 2016	
Procurement	March / April 2016	
Start of construction	May 2016	
Completion of construction	November 2017	
One year on evaluation	November 2018	
Five years on evaluation	November 2022	

## 6. Growth Deal Reporting Framework

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

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.01 Newbury Kings Road Link Road</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£4,830,000	
Funding breakdown		
Local Growth Deal	£2,340,000	
s.106 and similar contributions	£2,110,000	£67,000
Council Capital Programme	£380,000	
Other	-	
In-kind resources provided	£20,000	£10,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	150	
Commercial floorspace constructed (square metres)	-	
Housing unit starts	177	
Housing units completed	177	

<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	n/a	
Total length of newly built roads	230 metres	
Total length of new cycle ways	n/a	
Type of infrastructure	Highway	
Type of service improvement	New road link in key town centre location	
<b>Outcomes</b>		
Follow on investment at site	n/a	
Commercial floorspace occupied	n/a	
Commercial rental values	n/a	

## Berkshire Local Transport Body – 19 November 2015

### 2.02 Bracknell – Warfield Link Road

Highlights of progress since July 2015
Scheme has started on site and progressing well.
Site preparation works commenced in Jan 15
The construction of the road began in Feb 15 and is on programme

#### 1. The Scheme

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

#### 2. Progress with the scheme

- 2.1. Following independent assessment approval the scheme has started on site and progressing well
- 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. The scheme remains on programme

#### 3. Funding

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

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

#### 4. Risks

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

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	November 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	
<b>Thames Valley Berkshire LEP</b>	<b>2.02 Bracknell – Warfield Link Road</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,200,000	
Funding breakdown		
Local Growth Deal	£3,500,000	
s.106 and similar contributions	£1,700,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided		£30,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	750	
Housing units completed	2200	

<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 100m of resurfaced road	
Total length of newly built roads	Approximately 750-1000m of newly built road.	
Total length of new cycle ways	Approximately 750-1000m of new cycleways adjacent to proposed link road.	
Type of infrastructure	New link road to allow for access to new development	
Type of service improvement	Unlocking proposed development.	
<b>Outcomes</b>		
Follow on investment at site	Not applicable	
Commercial floor space occupied	Not applicable	
Commercial rental values	Not applicable	

## Berkshire Local Transport Body – 19 November 2015

### 2.03 Newbury - London Road Industrial Estate

#### Highlights of progress since July 2015

Authority received from Full Council in July 2015 to proceed with CPO and will commence shortly. Scheme design is well-advanced with contracts currently being finalised.

#### 1. The Scheme

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

#### 2. Progress with the scheme

- 2.1. Planning permission was granted for the scheme on 4<sup>th</sup> February 2015. There are conditions attached to the permission some of which require further approval prior to commencement of the scheme but none of these are seen as show stoppers. The scheme design is well-advanced with contracts being finalised.
- 2.2. Financial approval was given for the scheme by the BLTB following confirmation from White Young Green in relation to the supporting Business Case (letter 9<sup>th</sup> March 2015).
- 2.3. 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. There has not been a positive response to offers made to date so plans are progressing, and authority was received from Full Council on 20<sup>th</sup> July 2015 to make a CPO. The CPO process is to commence in the near future, meanwhile efforts to secure by negotiation will continue and legal advice on the CPO is being sought.
- 2.4. 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.
- 2.5. 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.
- 2.6. 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 road access 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	£500,000	£1,400,000	-	-	-	-	£1,900,000
Local contributions from .....							
- Section 106 agreements	£250,000	-	-	-	-	-	£250,000
- Council Capital Programme	£100,000	£150,000	-	-	-	-	£250,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£850,000</b>	<b>£1,550,000</b>					<b>£2,400,000</b>

#### 4. Risks

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

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	November 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	Planning permission granted 4 February 2015. Authority to proceed with CPO gained July 2015.
Detailed design	trial pits and other investigation underway	
Procurement	Aug 2014 – March 2015	Dec 2014 – September 2015
Start of construction	August 2015	January 2016
Completion of construction	May 2016	November 2016
One year on evaluation	May 2017	November 2017
Five years on evaluation	May 2021	November 2021

#### 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.03 Newbury - London Road Industrial Estate	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,400,000	
Funding breakdown		
Local Growth Deal	£1,900,000	
s.106 and similar contributions	£250,000	£205,000
Council Capital Programme	£250,000	
Other	-	
In-kind resources provided	£70,000	£63,000



<b>Outcomes</b>		
Planned Jobs connected to the intervention		1,000
Commercial floorspace constructed (square metres)		14,000
Housing unit starts		300
Housing units completed		300
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	400 metres (one lane)	
Total length of newly built roads	400 metres (one lane) plus 70 metres (2 lanes)	
Total length of new cycle ways	390 metres	
Total length of new footways	390 metres	
Type of service improvement	New access link and associated highway improvements in central town location.	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	

## Berkshire Local Transport Body – 19 November 2015

### 2.04.2 Wokingham – North Wokingham Distributor Road

#### Highlights of progress since July 2015

Work continues on the production of an Appraisal Specification Report (ASR) to DfT's specification. This ASR will document the proposed methodology and scope of the scheme appraisal/full business case development.

#### 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 DfT in 2015.
- 2.6. Planning applications for other sites along the route are expected during 2014. A planning application for the road is anticipated in 2015. Subject to planning permissions the scheme can be delivered in full by 2018
- 2.7. The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

#### 3. Funding

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

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

\*provisional funding profile, not yet confirmed

#### 4. Risks

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

<b>Risk</b>	<b>Management of risk</b>
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

<b>Task</b>	<b>November 2014 Timescale</b>	<b>November 2015 Timescale (where changed)</b>
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	Autumn 2015 at the earliest	
Financial Approval from LTB	Due Late 2015	
Feasibility work	Complete – awaiting final approval	
Acquisition of statutory powers	Planning permission required: application due 2015	
Detailed design	Alignment to be approved in June 2015; detailed design to be completed 2016	
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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.04.2 Wokingham – North Wokingham Distributor Road</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure		tbc
Funding breakdown		
Local Growth Deal	£6,100,000	
s.106 and similar contributions	tbc	
Council Capital Programme	tbc	
Other	-	
In-kind resources provided	Estimate required	

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

## Berkshire Local Transport Body – 19 November 2015

### 2.04.3 Wokingham – South Wokingham Distributor Road

#### Highlights of progress since July 2015

Work continues on the production of an Appraisal Specification Report (ASR) to DfT's specification. This ASR will document the proposed methodology and scope of the scheme appraisal/full business case development.

#### 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 DfT in 2015
- 2.8. The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

#### 3. Funding

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

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

\*provisional funding profile, not yet confirmed

#### 4. Risks

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

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation will be undertaken in 2014. The consultation along

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

## 5. Programme

Task	November 2014 Timescale	November 2015 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	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£4,300,000	
Funding breakdown		
Local Growth Deal	Tbc	
s.106 and similar contributions	Tbc	
Council Capital Programme	Tbc	
Other	-	
In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	

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

## Berkshire Local Transport Body – 19 November 2015

### 2.04.4 Wokingham – Arborfield Relief Road

#### Highlights of progress since July 2015

Work continues on the production of an Appraisal Specification Report (ASR) to DfT's specification. This ASR will document the proposed methodology and scope of the scheme appraisal/full business case development.

#### 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 DfT in 2015

#### 3. Funding

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

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

\*provisional funding profile, not yet confirmed

#### 4. Risks

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

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation will be undertaken in due course. The consultation along with an officer recommendation for the



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

## 5. Programme

Task	November 2014 Timescale	November 2015 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Autumn 2015 at the earliest	
Financial Approval from LTB	Early 2016 at the earliest	
Feasibility work	Complete	
Acquisition of statutory powers	Planning permission required	
Detailed design	Underway in preparation for a planning application	
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	
<b>Thames Valley Berkshire LEP</b>	<b>2.04.4 Wokingham – Arborfield Relief Road</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure		tbc
Funding breakdown		
Local Growth Deal	£13,700,000	
s.106 and similar contributions	tbc	
Council Capital Programme	tbc	
Other	-	
In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention		0
Commercial floorspace constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	

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

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

## Berkshire Local Transport Body – 19 November 2015

### 2.05 Newbury – Sandlesford Park

Highlights of progress since July 2015
Planning application has been received but is not yet registered.

#### 1. The Scheme

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

#### 2. Progress with the scheme

- 2.1. A letter from the Department for Communities and Local Government to TVB LEP confirmed an allocation of £2million for this scheme.
- 2.2. Regular project meetings are held in relation to the overall strategic residential scheme – these include discussions on the access scheme. Further public consultation by developer was held in June 2015.
- 2.3. A VISSIM model has been built to help with the planning application and business case. Detailed work is happening on junction design in conjunction with the modelling work and a planning application has been received but is not yet registered.
- 2.4. The parties involved in the scheme are: the Council, the developers and their agents, Newbury College.

#### 3. Funding

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

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

#### 4. Risks

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

Risk	Management of risk
Timing of planning application for housing development and road delivery not working together.	There is close liaison with the Developers and their agents and frequent meetings discussing the wide range of topics associated with the overall development. These channels of

	communication will be used to coordinate timing of accesses and how this links with planning applications and phases of development.
Escalating costs	The amount allocated by DCLG is less than asked for and as detailed project design progresses other costs could change. The detailed work will be carried out as a priority to establish better cost estimates and sources of additional funding explored.

## 5. Programme

Task	February 2015 Timescale	November 2015 Timescale (where changed)
Programme Entry Status	19 March 2015	
Independent Assessment of FBC	January 2016 ( <i>provisional</i> )	
Financial Approval from LTB	March 2016 ( <i>provisional</i> )	
Feasibility work	Spring / Summer 2015 ( <i>provisional</i> )	
Acquisition of statutory powers	Winter 2015/16 ( <i>provisional</i> )	
Detailed design	Summer 2015 ( <i>provisional</i> )	
Procurement	Autumn / Winter 2015/16 ( <i>provisional</i> )	
Start of construction	April 2017 ( <i>provisional</i> )	
Completion of construction	March 2020 ( <i>provisional</i> )	
One year on evaluation	March 2021 ( <i>provisional</i> )	
Five years on evaluation	March 2025 ( <i>provisional</i> )	

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.05 Newbury – Sandford Park	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,650,000	
Funding breakdown		
Local Growth Deal	£2,000,000	
s.106 and similar contributions	£3,650,000	
Council Capital Programme		£16,000
Other		
In-kind resources provided	£100,000	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	420	
Commercial floorspace constructed (square metres)	35,500	
Housing unit starts	2,000	
Housing units completed	2,000	

<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	400m	
Total length of newly built roads	450m	
Total length of new cycle ways	750m	
Total length of new footways	850m	
Type of service improvement	New highway access routes	
<b>Outcomes</b>		
Follow on investment at site	Not yet known	
Commercial floorspace occupied	Not yet known	
Commercial rental values	Not yet known	

## Berkshire Local Transport Body – 19 November 2015

### 2.06 Reading Green Park Railway Station

Highlights of progress since July 2015
Awaiting the outcome of the Network Rail programme review currently being undertaken by Sir Peter Hendy to clarify timescales for electrification of the line from Southcote Junction to Basingstoke, currently programmed for December 2018.
Joint lobbying letters from RBC/TVB have been sent to DfT and NR
Press interest in the potential delay and/or creation of a white elephant station where trains do not stop <a href="http://www.getreading.co.uk/news/reading-berkshire-news/green-park-station-open-without-10243662">http://www.getreading.co.uk/news/reading-berkshire-news/green-park-station-open-without-10243662</a>

#### 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. Planning permission for the station, multi-modal interchange, car park and access road was granted by Reading Borough Council in April and West Berkshire Council in May. 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.
- 2.3. Confirmation that electrification of the line from Southcote Junction to Basingstoke is scheduled to be complete by December 2018 was included within the Great Western franchise direct award. However we are currently awaiting the outcome of the Network Rail programme review currently being undertaken by Sir Peter Hendy to clarify timescales for electrification of the line from Southcote Junction to Basingstoke, currently programmed for December 2018.
- 2.4. Detailed design for the scheme is being undertaken in partnership with Network Rail and FGW to ensure compliance with the latest railway standards. 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.
- 2.5. 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.
- 2.6. 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).
- 2.7. Engagement with GreenPark and Madejski Stadium has been initiated and operational discussions will follow at the appropriate time to ensure maximum accessibility for the station and connectivity with other public transport services.

#### 3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£3,200,000	£3,200,000	-	-	£6,400,000
Local contributions from:							
- Section 106 agreements	-	-	£4,300,000	-	-	-	£4,300,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	£1,000,000
<b>Total Scheme Cost</b>			<b>£7,500,000</b>	<b>£3,200,000</b>			<b>£11,700,000</b>

#### 4. Risks

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

Risk	Management of risk
Network Rail's revised electrification plan for the Reading-Basingstoke Branch creates delays	Current lobbying exercise led by RBC Cllrs; need to explore either delay or revive the plan for a diesel service if construction is not delayed
Business case does not meet DfT requirements for new stations.	Business case has been developed in partnership with Network Rail, FGW, and the DfT Rail Executive. The business case has been approved by the BLTB.
Planning permission is not granted.	Historic planning application has been updated to reflect the latest situation. Planning permission has been granted by both Reading and West Berkshire Councils.
It is not feasible to stop trains at the new station within the existing timetable.	Timetable capability assessment has been undertaken with Network Rail which confirms service options for the station which have been included in the scheme business case.
TOC does not agree to stop trains at the new station.	Scheme development is being undertaken in partnership with FGW, including preparation of the business case and design of the station.
Scheme costs significantly increase.	Costs are being reviewed and cost savings sought, contingency has been built into the overall scheme cost.

#### 5. Programme

Task	November 2014 Timescale	November 2015 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	<i>May 2015</i>
Detailed design	April 2015	<i>December 2015</i>
Procurement	September 2015	<i>June 2017</i>

Start of construction	October 2015	<i>August 2017</i>
Completion of construction	September 2016	<i>September 2018</i>
Open to public	December 2016	<i>December 2018</i>
One year on evaluation	September 2017	<i>December 2019</i>
Five years on evaluation	September 2021	<i>December 2023</i>

## 6. Growth Deal Reporting Framework

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

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



<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
Transport - to be collected for all projects/programmes <b>involving more than £5m public funding</b> and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non peak periods	n/a	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	
Average AM and PM peak journey time on key routes (journey time measurement)	n/a	
Day-to-day travel time variability	n/a	
Average annual CO2 emissions	n/a	
Accident rate	n/a	
Casualty rate	n/a	
Nitrogen Oxide and particulate emissions	n/a	
Traffic noise levels at receptor locations	n/a	
Annual average daily and peak hour passenger boardings	4,109 High Growth 2,143 Low Growth 668 AM Peak 596 PM Peak	
Bus/light rail travel time by peak period	n/a	
Mode share (%)	8% for rail	
Pedestrians counts on new/existing routes (#)	New access – no existing count	
Cycle journeys on new/existing routes (#)	New access – no existing count	
Households with access to specific sites by mode within threshold times (#)	n/a	

## Berkshire Local Transport Body – 19 November 2015

### 2.07 Bracknell – Coral Reef Roundabout

#### Highlights of progress since July 2015

The project is slightly ahead of programme and is now expected to be complete in early summer of 2016.

#### 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. Works started on site 7<sup>th</sup> April 2015  
 2.2. The Coral Reef project is being delivered through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process.  
 2.3. The project is slightly ahead of programme and is now expected to be complete in early summer of 2016.

#### 3. Funding

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

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

#### 4. Risks

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

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)
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## 5. Programme

Task	November 2014 Timescale	November 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	July 2016
One year on evaluation	November 2017	July 2017
Five years on evaluation	November 2021	July 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	
<b>Thames Valley Berkshire LEP</b>	<b>2.07 Bracknell – Coral Reef Roundabout</b>	<b>11 October 2105</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£3,010,000	
Funding breakdown		
Local Growth Deal	£2,100,000	
s.106 and similar contributions	£270,000	
Council Capital Programme	£640,000	
Other	-	
In-kind resources provided		£100,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 2000m of resurfacing following implementation of the new traffic signals	
Total length of newly built roads	Approximately 100m following removal of the	

	roundabout and realignment of the carriageway.	
Total length of new cycle ways	Existing cycleway network runs adjacent to the junction and is unaffected by the works	
Type of infrastructure	Replacement of existing roundabout with new signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	
<b>Outcomes</b>		
Follow on investment at site	0	
Commercial floorspace occupied	0	
Commercial rental values	0	

## Berkshire Local Transport Body – 19 November 2015

### 2.08 Slough: Rapid Transit Phase 1

#### Highlights of progress since July 2015

Procurement process completed. Contract Award agreed. Construction programme reviewed. Start-on-site programmed for 1 December 2015.

#### 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 for buses to operate along the service roads fronting Slough Trading Estate. Bus lanes and other priority measures will be provided in the central section between the estate, Slough town centre and eastwards to Junction 5 of the M4.
- 1.2. The scheme was given full financial approval by the BLTB at the 24th July 2014 meeting.

#### 2. Progress with the scheme

- 2.1. A comprehensive report was put to the 15th September meeting of the Council's Cabinet. The Cabinet agreed to progress the scheme and gave permission to use CPO powers if necessary to assemble land.
- 2.2. Public consultation has been carried out and was presented to the Cabinet on 19<sup>th</sup> January 2015. The consultation highlighted some concerns about the design of the scheme and revisions have been made in discussion with stakeholders. Planning permission due imminently for elements of the scheme outside highway boundaries.
- 2.3. Procurement has proceeded in parallel with schemes 2.10 Slough: A332 Improvements and 2.17 Slough: A355 Route. Tenders have been sought, a contractor has been selected and the construction programme is under review to meet the LEP and Local Authority spend profile.

#### 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	£2,600,000	£3,000,000	-	-	-	-	£5,600,000
Local contributions from:							
- Section 106 agreements	£600,000	£300,000	-	-	-	-	£900,000
- Council Capital Programme	£1,800,000	£800,000	-	-	-	-	£2,600,000
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£5,000,000</b>	<b>£4,100,000</b>					<b>£9,100,000</b>

#### 4. Risks

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

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.	Green
Planning permission not being granted for elements that are not	Public consultation and close working with Ward Members, NAGs, Parish	Green

Permitted Development.	Councils and partners, bearing in mind that the affected land lies within the approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	
Delay in acquiring frontage land near Three Tuns/ land transfer negotiations and legal process longer than expected.	Programme allows time for CPO process to be carried out and time for land transfer. (Minor issue remaining)	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.	Green
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Green
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

## 5. Programme

Task	November 2014 Timescale	November 2015 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	Complete
Detailed design	Council Cabinet 15 <sup>th</sup> September 2014 agreed subject to outcome of public consultation	Consultation reported to Cabinet 19 <sup>th</sup> January 2015: revisions made to address issues arising from consultation.
Procurement	Due May 2015	September 2015
Start of construction	June 2015	December 2015
Completion of construction	June 2016	December 2016
One year on evaluation	June 2017	December 2017
Five years on evaluation	June 2021	December 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	11 October 2015

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

<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
Transport - to be collected for all projects/programmes <b>involving more than £5m public funding</b> and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	Data for 3 sections of A4: <ul style="list-style-type: none"> <li>Bath Rd</li> <li>Wellington Rd</li> <li>London Rd</li> </ul>	
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	

Average AM and PM peak journey time on key routes (journey time measurement)	Data for A4 Bath Rd between Burnham and town centre and for A4 London Rd between town centre and M4 J5	
Day-to-day travel time variability	Data for bus travel time variations from timetabled services on A4 Bath Rd and A4 London Rd	
Average annual CO2 emissions	Data for Slough-wide emissions from traffic on 'A' roads	
Accident rate	Data for rates along A4	
Casualty rate	Data for KSI and slights along A4	
Nitrogen Oxide and particulate emissions	Data for Slough AQMAs 3 & 4	
Traffic noise levels at receptor locations	n/a	
Annual average daily and peak hour passenger boardings	Data for <ul style="list-style-type: none"> <li>• 'Series 7' Heathrow bus services;</li> <li>• Boardings in A4 Bath Rd and A4 London Rd</li> </ul>	
Bus/light rail travel time by peak period	Data for end-to-end and intermediate bus travel times for A4 Bath Rd services	
Mode share (%)	n/a	
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 November 2015

### 2.09.1 Sustainable Transport NCN 422

Highlights of progress since July 2015						
Business case has been completed and recommendation to approve has been made						
<p>The five LA's (West Berkshire, Reading, Wokingham, Bracknell and Royal Borough of Windsor and Maidenhead) have agreed to commission WSP Parsons Brinckerhoff (WSP/PB) to complete a full business case in preparation for funding, within the agreed timeline. WSP/PB is now working on the Final Business Case and this will be prepared for circulation by the end of September 2015. Preparation of the FBC is as follows:</p>						
Key Task	Month Commencing					
	May 2015	June 2015	July 2015	Aug 2015	Sept 2015	Oct 2015
Stakeholder liaison and data collection						
Options Assessment Report (OAR) preparation						
Submission of OAR						
Appraisal Summary Report (ASR) preparation						
Submission of ASR						
Full Business Case preparation						
Business Case ready for submission to independent assessor						
<p>A Governance Structure has now been agreed in which a Steering Group made up of a senior representative from each LA will report to the Berkshire Strategic Transport Forum and then to the LEP/BLTB. Meetings will be held quarterly, unless there is a need to hold them more regularly, which could be the case at the project outset.</p>						
<p>WBC has provisionally agreed to act as the Lead Authority for the project and to manage the funding and progress reporting processes.</p>						

#### 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 Route has since been developed so that originates in West Berkshire (Newbury) and goes on through to Windsor LEGOLAND.
- 1.3. The route requires funding to deliver new infrastructure in all five authorities, although large sections of the route already exist or have been provided through separate capital programmes such as LSTF.

## 2. Progress with the scheme

- 2.1. A full business case for the route has been recommended for funding approval in November 2015.
- 2.2. The route agreed in the final business case has been agreed and refined by the each of the local authorities involved. This has required some revenue funding input to complete preliminary design work, feasibility and costing.
- 2.3. Reading and RBWM have employed consultants to undertake preliminary design work and this will be used to provide a programme for delivery, including a programme for funding.
- 2.4. Reading has also assessed key parts of the route that are in West Berks, and West Berks will continue to complete their own in house design and costing processes.
- 2.5. The route through Bracknell has been dictated by new development, both housing and regeneration. Bracknell have a clear route selected and are currently completing some further costing works.
- 2.6. The route design through Wokingham Borough is approaching 60-65% complete. The final sections of route will be designed and costed in the next financial years.

## 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	-	£1,000,000	£1,500,000	£1,700,000	-	-	£4,200,000
Local contributions from .....							
- Section 106 agreements	-	-	-	-	-	-	-
- Wokingham Council Capital Programme	£600,000	£428,300*	£171,700*	-	-	-	£1,200,000*
- Reading Council Capital Programme		£50,000*	£50,000*	-	-	-	£100,000*
- West Berkshire Capital Programme	-	£50,000*	£50,000*	-	-	-	£100,000*
- Bracknell Forest Capital Programme	-	£50,000*	£50,000*	-	-	-	£100,000*
- Windsor and Maidenhead Capital Programme	-	£30,000*	£50,000*	£50,000*	-	-	£130,000*
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£600,000*</b>	<b>£1,608,300*</b>	<b>£1,871,700*</b>	<b>£1,750,000*</b>			<b>£5,830,000*</b>

\*provisional funding profile, not yet confirmed.

## 4. Risks

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

Risk	Management of risk
Design	If the whole project was delivered as one,

	<p>which design standards should the project conform to?</p> <p>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</p>
Design feasibility & costing	<p>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.</p>
Funding	<p>As with any multi-faceted project there are risks of securing all the funding needed for completion of the whole NCN. Early member support for a wider project delivery is needed to ensure funding streams can be secured.</p>
Political support	<p>While political support is currently strong the delivery horizon of the NCN is 2018/19. There is currently scope for that position to change.</p>
Planning permission is not granted in Windsor Great Park	<p>Internal budget allocated to progress a planning application to ensure route can be delivered.</p>

## 5. Programme

- 5.1. The programme for the completion of the full business case by WSP/PB is laid out in section 1 above, and securing the additional funding will be key in delivering new infrastructure to support a new NCN. Work is also on going by the 5 LA's in anticipation of funding being granted.
- 5.2. 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.
- 5.3. 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 the Three Tuns and Cemetery Junction.
- 5.4. Now work has been completed in Wokingham Borough delivering a cycleway through Coppid Beech Junction, providing a link from Wokingham to Bracknell, Bracknell are in the process of securing funding from a developer to extend the route to join it to the existing network. Bracknell is also planning on integrating the NCN route with the town centre redevelopment which is now well underway.

Task	November 2014 Timescale	November 2015 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Not before March 2015	Autumn 2015
Financial Approval from LTB		Due November 2015
Feasibility work		Sustrans work complete
Acquisition of statutory powers		Unlikely to be needed
Detailed design		To follow
Procurement		To follow
Start of construction		April 2016

Completion of construction		2018
One year on evaluation		2019
Five years on evaluation		2023

## 6. Growth Deal Reporting Framework

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

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.09.1 Sustainable Transport NCN 422</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,830,000	
Funding breakdown		
Local Growth Deal	£4,200,000	
s.106 and similar contributions	-	
Council Capital Programmes	£1,630,000	
Other	-	
In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	-	
Commercial floorspace constructed (square metres)	-	
Housing unit starts	-	
Housing units completed	-	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	

## Berkshire Local Transport Body – 19 November 2015

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

Highlights of progress since July 2015
Data collection exercise complete.
Design completed for Slough section.
Draft Options Assessment and Appraisal Summary Report completed.
Business Case recommended for approval
Bucks County Council are progressing a design for the section of route through Taplow.

#### 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 will give access to: the Bishops Centre Retail Park; Slough Trading Estate; Burnham and Taplow stations; and adjacent residential areas. It will cater for commuting and other utility cycling trips, as well as leisure trips, connecting to National Cycle Network Route 61 via the Jubilee River, and to Cliveden and Burnham Beeches.

#### 2. Progress with the scheme

- 2.1. Progress with scheme is as follows:
- RBWM: Maidenhead town centre to Thames Bridge – design prepared and stakeholder consultation completed, minor revisions have been made to the scheme design following alterations to the Stafferton Way Link Road scheme and to respond to the findings of the safety audit, NRSWA checks progressing, scheme costings reviewed against the latest schedules of rates; internal funding bid submitted;
  - Bucks: Thames Bridge to Slough Borough boundary – feasibility study and design underway – designs are being revised in response to stakeholder feedback;
  - Slough: Borough boundary east to Burnham station and Slough Trading Estate – design work completed. The scheme will be coordinated with the delivery of the LSTF-funded cycle link between Slough Trading Estate and Slough town centre.
- 2.2. RBWM and SBC met with WYG to discuss the approach to be used for the development of the business case. WYG subsequently sent through a proposed methodology. RBWM and SBC appointed WSP-Parsons Brinkerhoff to prepare the business case according to the agreed methodology and to undertake the design work for the Slough section of the route. The business case has been recommended for approval.
- 2.3. There have been regular project meetings between RBWM, SBC and Bucks County Council (BCC) to coordinate the scheme design and to explore opportunities for joint working.

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile. There will be an upward adjustment to the approved LEP finance figure when the final costings have been received; this will be met from the “unapproved allocation”.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£700,000	-	-	-	-	£700,000
Local contributions from .....							
- Section 106 agreements	-	£110,000	-	-	-	-	£110,000

- Council Capital Programme	-	£770,000	-	-	-	-	£770,000
- Other sources	-	£1,728,600	-	-	-	-	£1,728,600
<b>Total Scheme Cost</b>		<b>£3,308,600</b>					<b>£3,308,000</b>

**Notes:**

1. Costs have been updated to reflect current schedules of rates and utilities protection / diversion costs
2. Local contributions have been increased for RBWM section of route, including £60k developer contribution from King's Quarter development and £373k from 2016/17 Council Capital Programme
3. Other sources of funding include £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

<b>Risk</b>	<b>Management of risk</b>
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**

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

**6. Growth Deal Reporting Framework**

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

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.09.2 Sustainable Transport A4 Cycle with Bucks</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£3,308,600	£0
Funding breakdown		
Local Growth Deal	£700,000	£0
s.106 and similar contributions	£110,000	£0
Council Capital Programmes	£770,000	£0
Other	£1,728,600	£0
In-kind resources provided	£50,000	£1,000
<b>Outcomes</b>		
Planned jobs connected to the intervention	0	0
Commercial floor space constructed (square metres)	0	0
Housing unit starts	0	0
Housing units completed	0	0
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways	2.4 km*	0
Type of infrastructure	Shared use footway / cycleway and on-carriageway cycle lanes	
Type of service improvement	New cycle route	
<b>Outcomes</b>		
Follow on investment at site	0	0
Commercial floorspace occupied	0	0
Commercial rental values	0	0

\* excludes section within Buckinghamshire

**Berkshire Strategic Transport (Officers') Forum – 22 October 2015**  
**Berkshire Local Transport Body – 19 November 2015**

**2.10 Slough: A332 Improvements**

<b>Highlights of progress since July 2015</b>
Procurement process completed. Contract Award agreed. Construction programme under review. Start on site programmed for 1 December 2015.

**1. The Scheme**

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

**2. Progress with the scheme**

- 2.1. The business case for this scheme was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20<sup>th</sup> November 2014.
- 2.2. Detailed design and public consultation have been completed. Approval was granted by the Cabinet on the 15<sup>th</sup> December 2014 to proceed to tender and implementation. The Council has worked with other owners of land on the eastern frontage to agree a regeneration scheme involving the demolition of properties to allow road widening and provision of a comprehensive residential development<sup>1</sup>. Agreement has now been reached without the need to use CPO powers.
- 2.3. Procurement has proceeded in parallel with schemes 2.08 Slough: Rapid Transit Phase 1 and 2.17 Slough: A355 Route. Tenders have been sought, a contractor has been selected and the construction programme is under review to meet both the LEP and L's funding profile.

**3. Funding**

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

<b>Source of funding</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
Amount from LEP Local Growth Deal	£850,000	£1,850,000	-	-	-	-	£2,700,000
Local contributions from .....							
- Section 106 agreements	£250,000		-	-	-	-	£250,000
- Council Capital Programme	£2,050,000		-	-	-	-	£2,050,000
- Other sources	-		-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£3,150,000</b>	<b>£1,850,000</b>					<b>£5,000,000</b>

**4. Risks**

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

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<sup>1</sup> This has been supported by the 27<sup>th</sup> November 2014 Planning Committee's decision to designate the area as a 'Selected Key Location' for regeneration in line with Core Policy 1 of the Slough Local Plan.



<b>Risk</b>	<b>Management of risk</b>	<b>Status</b>
Unfavourable response to wider public consultation.	Address any issues arising during public consultation. Close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Berkshire Road Widening Line. (Planning application submitted: no issues anticipated in relation to LGF scheme).	Green
Planning permission not being granted for associated housing and commercial developments.		Green
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.	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 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.	Green
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Green
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

## 5. Programme

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

## 6. Growth Deal Reporting Framework

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

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.10 Slough: A332 Improvements</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,000,000	
Funding breakdown		
Local Growth Deal	£2,700,000	
s.106 and similar contributions	£250,000	
Council Capital Programme	£2,050,000	
Other	-	
In-kind resources provided	£90,000	TBC
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,150	
Commercial floorspace constructed (square metres)	79,150	
Housing unit starts	2,995	
Housing units completed	2,995	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	500m	
Total length of newly built roads	500m of additional traffic lane	
Total length of new cycle ways	350m	
Type of infrastructure	Junction improvements, road widening, bus lanes	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
<b>Outcomes</b>		
Follow on investment at site	Redevelopment for 125 housing units	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

## Berkshire Local Transport Body – 19 November 2015

### 2.11 Reading: South Reading MRT phase 1

### 2.12 Reading: South Reading MRT phase 2

Highlights of progress since July 2015
The full business case for the scheme has been submitted to the BLTB's independent assessors for their review, and is recommended for conditional approval at the BLTB meeting in November. The BCR for the scheme is 3.55, showing the scheme represents high value for money.
Scheme development including detailed design is on-going, taking account of the latest land-use development proposals 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 The full business case for the scheme has been completed and submitted to the BLTB's independent assessors for their review. The business case incorporates comments received previously from the independent assessors regarding the need to update elements of the Reading Transport Model (RTM). Therefore an updated model of the A33 corridor has been used for preparation of the scheme business case.
- 2.3 The economic appraisal for the scheme gives a BCR of 3.55, showing the scheme represents high value for money. Sensitivity tests undertaken with increased scheme costs and high and low patronage forecasts still show a positive BCR of between 2.4 to 4.2.
- 2.4 Scheme development including detailed design is on-going, taking account of the latest land-use development plans for the A33 corridor.
- 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.

## 3. Funding

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

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

#### 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 and detailed design being undertaken accordingly.

#### 5. Programme

Task	Original Timescale	November 2015 Timescale (where changed)
Programme Entry Status	July 2014	
Independent Assessment of FBC	September 2015	September 2015
Financial Approval from LTB	November 2015	November 2015
Feasibility work	March 2014	
Acquisition of statutory powers	March 2016	
Detailed design	June 2015	January 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	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,620,000	
Funding breakdown		
Local Growth Deal	£4,500,000	
s.106 and similar contributions	£1,120,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£350,000	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,424	
Commercial floorspace constructed (square metres)	44,016	
Housing unit starts	527	
Housing units completed	527	

<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0m	
Total length of newly built roads	1,900m (Phase 1) 1,360m (Phase 2)	
Total length of new cycle ways	200m (Phase 2)	
Type of infrastructure	Bus Priority Lanes	
Type of service improvement	Reduced & consistent journey times	
<b>Outcomes</b>		
Follow on investment at site	N/A	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

## Berkshire Local Transport Body – 19 November 2015

### 2.13 Reading: Eastern Park and Ride

#### Highlights of progress since July 2015

Meetings have been held with the principal land owner, Oracle, to agree access to the land for surveys and also to discuss agreements for acquisition of the land. Discussions ongoing between Oracle and Wokingham Borough Council.

Pre-app discussion held with the Planning Authority to agree scope of ecology surveys, which have been commissioned and are on-going.

#### 1. The Scheme

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

#### 2. Progress with the scheme

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

#### 3. Funding

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

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

\*provisional funding profile, not yet confirmed

#### 4. Risks

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

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

#### 5. Programme

Task	Original Timescale	November 2015 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	September 2015	January 2016 (submit FBC)
Financial Approval from LTB	November 2015	March 2016
Feasibility work	March 2014	
Acquisition of statutory powers	September 2015	December 2015 (submit planning permission)
Detailed design	September 2015	Spring 2016
Procurement	March 2016	Autumn 2016
Start of construction	April 2016	Spring 2017
Completion of construction	September 2017	Early 2018
One year on evaluation	September 2018	Early 2019
Five years on evaluation	September 2022	Early 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	2.13 Reading: Eastern Park and Ride	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£3,600,000	
Funding breakdown		
Local Growth Deal	£2,900,000	
s.106 and similar contributions	£700,000	

Council Capital Programme	-	
Other	-	
In-kind resources provided	[TBC]	[TBC]
<b>Outcomes</b>		
Planned Jobs connected to the intervention	n/a	
Commercial floorspace constructed (square metres)	n/a	
Housing unit starts	n/a	
Housing units completed	n/a	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	[TBC]	
Total length of newly built roads	[TBC]	
Total length of new cycle ways	[TBC]	
Type of infrastructure	[TBC]	
Type of service improvement	[TBC]	
<b>Outcomes</b>		
Follow on investment at site	[TBC]	
Commercial floorspace occupied	[TBC]	
Commercial rental values	[TBC]	



## Berkshire Local Transport Body – 19 November 2015

### 2.14 Reading: East Reading Mass Rapid Transit

#### Highlights of progress since July 2015

Preparation of the full business case for the scheme has been delayed due to the requirement identified by the BLTB's Independent Assessors to update the Reading Transport Model. Therefore surveys are being undertaken in late September and a review of the implications for the overall scheme programme is currently being undertaken.

#### 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. The scheme has been delayed due to the requirement identified by the BLTB's Independent Assessors to update the Reading Transport Model. Therefore surveys are being undertaken in late September (the earliest opportunity to undertake surveys in a neutral month) and a review of the implications for the overall scheme programme is currently being undertaken.
- 2.3 The initial business case identified significant journey time and operational costs savings have been identified for public transport services, including services from the proposed East Reading P&R scheme and the existing TVP shuttle service (running to/from central Reading and TVP).
- 2.4 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.
- 2.5 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.
- 2.6 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.
- 2.7 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	-	-	£5,400,000	£10,200,000	-	-	£15,600,000
Local contributions from .....							
- Section 106 agreements	-	-	-	£3,900,000	-	-	£3,900,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>			<b>£5,400,000</b>	<b>£14,100,000</b>			<b>£19,500,000</b>

#### 4. Risks

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

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

#### 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	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£19,500,000	
Funding breakdown		
Local Growth Deal	£15,600,000	
s.106 and similar contributions	£3,900,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£500,000	
<b>Outcomes</b>		

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

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

## Berkshire Local Transport Body – 19 November 2015

### 2.15 Bracknell: Martins Heron Roundabout

Highlights of progress since July 2015
Feasibility work is ongoing taking into account the wider impact on the corridor

#### 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/London road corridor improvements project through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process, and will be seeking the necessary internal approvals for this course of action.

#### 3. Funding

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

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

#### 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	November 2015 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	March 2016	May 2016
Financial Approval from LTB	July 2016	
Feasibility work		Dec 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	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,000,000	
Funding breakdown		
Local Growth Deal	£1,400,000	
s.106 and similar contributions	£300,000	
Council Capital Programme	£300,000	
Other	-	
In-kind resources provided	Surveys – Topographical and turning counts	£10000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 750m – 1000m	
Total length of newly built roads	Approximately 100m where the existing roundabout is to be removed.	
Total length of new cycle ways	Approximately 75m where the cycleway is incorporated into the	

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

## Berkshire Local Transport Body – 19 November 2015

### 2.16 Maidenhead: Station Access

Highlights of progress since July 2015
Consultants appointed to prepare a development framework for the station opportunity area and progress designs for a multi-modal interchange at the station. Design options for interchange to be circulated for internal comment by end of September.
Discussions are progressing with adjoining landowners regarding possible joint ventures.
The planning application for The Landing development has been approved, securing contributions of £250k towards a scheme to improve pedestrian / cycle access between the station and the town centre, including remodelling of the King Street / Queen Street / Grenfell Road junction.
Awaiting decision from DfT on Station Commercial Project Facility bid for decking of Shoppenhanger's Road car park. A decision is expected in October.
Viability and feasibility study for increasing car parking capacity at Stafferton Way has reported back. A report will be taken to October Cabinet to get agreement on a preferred option.

#### 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 4.5 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 parks, with 87 in the station forecourt. These facilities operate at or close to capacity on most days. 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 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 engaged with key delivery partners including Crossrail, Great Western Railway and Network Rail. Crossrail co-funded an initial study to look at options for a multi-modal interchange and are actively engaged in the development of the final scheme.
- 2.13. 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.
- 2.14. 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. A planning application has recently been approved for The Landing development and RBWM has secured a contribution of £250,000 towards the junction improvement scheme.
- 2.15. A consultant was appointed to carry out a viability and feasibility study for the Stafferton Way car park, and consider appropriate funding and operating models. The study has reported back and approval is being sought to progress the preferred option.
- 2.16. The Council has appointed consultants to prepare a development framework for the station opportunity area and progress designs for a multi-modal interchange at the station.
- 2.17. Great Western Railway has undertaken preliminary design work for a track-level pedestrian link between the station and the car park, in order to minimise impact on the traffic signals at the A308 / Shoppenhangers Road junction caused by pedestrians using the surface crossing. They have appointed consultants to develop proposals for enhancing the station's southern access to extend the ticket gate line to accommodate the additional passengers that are forecast to use this entrance. They have also developed a proposal for decking the station car park at Shoppenhangers Road to provide at least 182 additional spaces and have submitted a funding bid to the Station Commercial Project Facility.
- 2.18. Timetable:
  - Initial design concepts for the transport interchange to be circulated for internal comment by end of September.
  - Report to be taken to October Cabinet seeking approval to progress the preferred option for increasing parking capacity in the Stafferton Way Opportunity Area.
  - Decision on bid to Station Commercial Project Facility expected October 2015.
  - Network Rail to start procurement for 'base scheme' for Maidenhead Station in October.



- Further phases, including development of the formal business case and detailed design will be progressed in 2015/16. The scheme is scheduled for start on site in 2016/17 and completion in 2018/19 in advance of the opening of Crossrail in December 2019.

### 3. Funding

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

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

\*provisional funding profile, not yet confirmed

### 4. Risks

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

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

### 5. Programme

Task	Original Timescale	November 2015 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	June 2015
Acquisition of statutory powers	March 2015	December 2015
Detailed design	January 2016	
Procurement	March 2016	
Start of construction	April 2017	
Completion of construction	March 2017	March 2019
One year on evaluation	October 2018	March 2020
Five years on evaluation	October 2022	March 2024

## 6. Growth Deal Reporting Framework

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

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.16 Maidenhead: Station Access</b>	<b>11 October 2015</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£8,000,000	£0
Funding breakdown		
Local Growth Deal	£6,750,000	£0
s.106 and similar contributions	£1,250,000	£0
Council Capital Programme	-	-
Other	-	-
In-kind resources provided	£150,000	£10,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	875	0
Commercial floor Space constructed (square metres)	15,750	0
Housing unit starts	50	0
Housing units completed	50	0
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways	0	0
Type of infrastructure	Multi-modal transport interchange; 1,000 space multi-storey car park	
Type of service improvement	Improved connections between journeys made on foot, bicycle, bus, train, taxi and car; Increased car park capacity serving the rail station and town centre.	
<b>Outcomes</b>		
Follow on investment at site	tbc*	-
Commercial floor space occupied	tbc*	-
Commercial rental values	tbc*	-

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

\* Numbers will be determined as part of feasibility work

## Berkshire Local Transport Body – 19 November 2015

### 2.17 Slough: A355 Route

#### Highlights of progress since July 2015

Procurement process completed. Contract Award agreed. Construction programme under review. Strat on site programmed for 1 December 2015.

#### 1. The Scheme

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

#### 2. Progress with the scheme

- 2.1. The business case for this scheme was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20<sup>th</sup> November 2014.
- 2.2. Detailed design and public consultation have been completed. Approval was granted by the Cabinet on the 15<sup>th</sup> December 2014 to proceed to tender and implementation.
- 2.3. Procurement has proceeded in parallel with schemes 2.08 Slough: Rapid Transit Phase 1 and 2.10 Slough: A332 Improvements.

#### 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	£1,775,000	£2,625,000	-	-	-	-	£4,400,000
Local contributions from .....							
- Section 106 agreements	£700,000		-	-	-	-	£700,000
- Council Capital Programme	£700,000		-	-	-	-	£700,000
- Other sources	-		-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£3,175,000</b>	<b>£2,625,000</b>					<b>£5,800,000</b>

#### 4. Risks

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

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	Green

	approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A332 major projects.	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.	Green
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Green
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

## 5. Programme

Task	Original Timescale	November 2015 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	September 2015
Start of construction	June 2015	December 2015
Completion of construction	June 2016	December 2016
One year on evaluation	June 2017	December 2017
Five years on evaluation	June 2021	December 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	11 October 2015
1. Core Metrics	Planning Numbers	Actual to date
<b>Inputs</b>		
Expenditure	£5,800,000	
Funding breakdown		
Local Growth Deal	£4,400,000	
s.106 and similar contributions	£700,000	
Council Capital Programme	£700,000	

	Other	-	
In-kind resources provided		£90,000	TBC
<b>Outcomes</b>			
Planned Jobs connected to the intervention		1,260	
Commercial floorspace constructed (square metres)		48,000	
Housing unit starts		600	
Housing units completed		600	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>			
<b>Transport</b>			
<b>Outputs</b>			
Total length of resurfaced roads		550m	
Total length of newly built roads		500m of additional traffic lane	
Total length of new cycle ways		Nil	
Type of infrastructure		Signalised roundabout, road widening and bridge improvements	
Type of service improvement		Relieve congestion, reduce journey times, increase journey reliability	
<b>Outcomes</b>			
Follow on investment at site		To be determined	
Commercial floorspace occupied		To be determined	
Commercial rental values		To be determined	

## Berkshire Local Transport Body – 19 November 2015

### 2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements

Highlights of progress since July 2015
Business Case recommended for conditional approval

#### 1. The Scheme

- 1.1. The scheme aims to bring forward transport infrastructure improvements linked to the town centre regeneration, and compliment them further with behaviour change initiatives. Crucially, leading stakeholders in the town centre regeneration, which already has planning consent, have given a strong indication that securing this funding will reduce the joint financial burden, kick-start the development and deliver at least 3,540 retail and leisure jobs for local people.
- 1.2. Schemes included within this project will benefit from other improvements secured through the Growth deal and other Government initiatives such as the Local Pinch Point Funding and Local Sustainable Transport Fund. These include a number of major junctions within Bracknell and also the securing of funds towards delivering the authority's Intelligent Transport Systems strategy. A network management approach has been adopted that looks at improving the network as a whole through the use of Urban Traffic Management & Control. It is this approach that will allow us to achieve improved journey times at key junctions at a much reduced cost, improving accessibility and providing much better value for money

#### 2. Progress with the scheme

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

#### 3. Funding

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

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

#### 4. Risks

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

Risk	Management of risk
That the overall cost of the scheme	Detailed BOQ with Effective Site and contract

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

## 5. Programme

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

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£6,382,000	
Funding breakdown		
Local Growth Deal	£2,000,000	
s.106 and similar contributions		
Council Capital Programme	£4,382,000	
Other		
In-kind resources provided		
<b>Outcomes</b>		
Planned Jobs connected to the intervention	3,540	
Commercial floorspace constructed (square metres)	270,000	
Housing unit starts	1,000	
Housing units completed	1,000	



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

## Berkshire Local Transport Body – 19 November 2015

### 2.21 Slough: Langley Station Access Improvements

Highlights of progress since July 2015
Discussions with rail partners on coordination of scheme with other infrastructure projects in Langley area.

#### 1. The Scheme

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

#### 2. Progress with the scheme

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

#### 3. Funding

- 3.1. The following table sets out the funding for the scheme with £1,500,000 coming from Growth Deal 2 announced in January 2015. The bulk of the local contribution will come from rail partners made up of the DfT (funding for accessibility); Network Rail and Rail for London (Crossrail); and First Group (train operating company). The funding for the scheme is set out on the basis of our unapproved funding profile.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	1,500,000	-	-	-	1,500,000
Local contributions from .....							
- S.106 agreements	-	-	50,000	-	-	-	50,000
- Council Cap Prog	-	-	-	-	-	-	-
- Other sources	-	-	3,500,000	-	-	-	3,500,000
<b>Total Scheme Cost</b>	-	-	<b>5,050,000</b>	-	-	-	<b>5,050,000</b>

#### 4. Risks

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

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

#### 5. Programme

Any timetable revisions needed?

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

#### 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.21 Slough: Langley Station Access Improvements	11 October 2015
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,050,000	
Funding breakdown		
Local Growth Deal	£1,500,000	
s.106 and similar contributions	£50,000	
Council Capital Programme		
Other	£3,500,000	
In-kind resources provided	To be inserted	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	To be inserted	

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

## Berkshire Local Transport Body – 19 November 2015

### 2.22 Slough: Burnham Station Access Improvements

#### Highlights of progress since July 2015

Business case in advanced stages, needs further amendments following feedback from independent assessors. Experimental traffic order started in October.

#### 1. The Scheme

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

#### 2. Progress with the scheme

- 2.1. Discussions are being held between the Council and its rail partners to coordinate project planning and design work with the aim of delivering the scheme as early as possible to build on and take advantage of rail investment commitments. Detailed proposals are being drawn up by both parties. The Council is carrying out an experimental order on the highway aspects of the scheme this is due to start in October.
- 2.2. WYG have been consulted on business case development bearing in mind that the scheme is a 'hybrid' involving both the BLTB value for money assessment and Network Rail's own processes. The business case will be brought to the March 2016 meeting of the BLTB.

#### 3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	2,000,000	-	-	-	-	2,000,000
Local contributions from .....							
- S106 agreements	-	-	-	-	-	-	-
- Council Cap Prog	-	100,000	-	-	-	-	100,000
- Other sources	-	4,150,000	-	-	-	-	4,150,000
<b>Total Scheme Cost</b>	<b>-</b>	<b>6,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,250,000</b>

#### 4. Risks

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

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

#### 5. Programme

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

#### 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.22 Slough: Burnham Station Access Improvements	11 October 2015
1. Core Metrics	Planning Numbers	Actual to date
Inputs		

Expenditure	£6,250,000	
Funding breakdown		
Local Growth Deal	£2,000,000	
s.106 and similar contributions		
Council Capital Programme	£100,000	
Other	£4,150,000	
In-kind resources provided	To be inserted	To be inserted
<b>Outcomes</b>		
Planned Jobs connected to the intervention	To be inserted	
Commercial floorspace constructed (square metres)	To be determined	
Housing unit starts	To be inserted	
Housing units completed	To be determined	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	To be inserted	
Total length of newly built roads	0	
Total length of new cycle ways	To be inserted	
Type of infrastructure	Station enhancements and local highway and public realm improvements	
Type of service improvement	Preparations for Crossrail and better access to station	
<b>Outcomes</b>		
Follow on investment at site	To be determined	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	