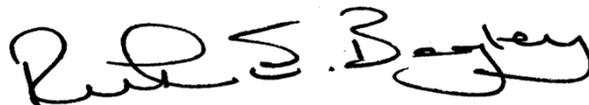


Date of issue: Wednesday, 9 March 2016

<b>MEETING</b>	<b>BERKSHIRE LOCAL TRANSPORT BODY</b>	
	<b>Member</b>	<b>Authority</b>
	Councillor Brunel-Walker	Bracknell Forest Council
	Councillor Kaiser	Wokingham Borough Council
	Councillor Munawar	Slough Borough Council
	Councillor Page (Chair)	Reading Borough Council
	Councillor Rayner	The Royal Borough of Windsor & Maidenhead
	Councillor Simpson	West Berkshire Council
	Charles Eales	Thames Valley Berkshire LEP
	Ingrid Fernandes	Thames Valley Berkshire LEP
	Ian Frost	Thames Valley Berkshire LEP
	Peter Howe	Thames Valley Berkshire LEP
	Graeme Steer	Thames Valley Berkshire LEP
	Matthew Taylor	Thames Valley Berkshire LEP
<b>DATE AND TIME:</b>	<b>THURSDAY, 17TH MARCH, 2016 AT 4.00 PM</b>	
<b>VENUE:</b>	<b>FLEXI HALL, THE CENTRE, FARNHAM ROAD, SLOUGH, SL1 4UT</b>	
<b>DEMOCRATIC SERVICES OFFICER:</b> <b>(for all enquiries)</b>	<b>NICHOLAS PONTONE</b>	<b>01753 875120</b>

NOTICE OF MEETING

You are requested to attend the above Meeting at the time and date indicated to deal with the business set out in the following agenda.



**RUTH BAGLEY**  
Chief Executive – Support to the Board

## AGENDA

### PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>
	Apologies for absence.	
1.	Declarations of Interest	
2.	Minutes of the meeting held on 19th November 2015	1 - 8
3.	Membership Update	9 - 10
4.	Financial Approval 2.22 Slough: Burnham Station Improvements	11 - 34
5.	DfT Consultation of the Hendy Report Recommendations	35 - 50
6.	Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21	51 - 128
7.	BLTB Forward Plan	129 - 130
8.	Date of Next Meeting	

Thursday 21<sup>st</sup> July 2016 at 4.00pm in Slough (venue tbc)

### Press and Public

You are welcome to attend this meeting which is open to the press and public, as an observer. You will however be asked to leave before the Committee considers any items in the Part II agenda. Please contact the Democratic Services Officer shown above for further details.

The Council allows the filming, recording and photographing at its meetings that are open to the public. Anyone proposing to film, record or take photographs of a meeting is requested to advise the Democratic Services Officer before the start of the meeting. Filming or recording must be overt and persons filming should not move around the meeting room whilst filming nor should they obstruct proceedings or the public from viewing the meeting. The use of flash photography, additional lighting or any non hand held devices, including tripods, will not be allowed unless this has been discussed with the Democratic Services Officer.

**Berkshire Local Transport Body – Meeting held on Thursday, 19th November, 2015.**

<b>Present:-</b>	<b>Members</b>	<b>Authority</b>
	Councillor Page (in the Chair)	Reading Borough Council
	Steve Capel-Davies (Vice-Chair)	Thames Valley Berkshire LEP
	Councillor Brunel-Walker	Bracknell Forest Council
	Councillor Clifford (deputising for Councillor Simpson)	West Berkshire Council
	Ian Frost (from 4.08pm)	Thames Valley Berkshire LEP
	Councillor Halsall (deputising for Councillor Kaiser)	Wokingham Borough Council
	Peter Howe	Thames Valley Berkshire LEP
	Councillor Munawar	Slough Borough Council
	Councillor Rayner	The Royal Borough of Windsor & Maidenhead
	Graeme Steer	Thames Valley Berkshire LEP
	Matthew Taylor	Thames Valley Berkshire LEP
<b>Apologies for</b>	Charles Eales	Thames Valley Berkshire LEP
	Councillor Kaiser	Wokingham Borough Council
<b>Absence:-</b>	Councillor Simpson	West Berkshire Council

**PART 1**

**9. Declarations of Interest**

No declarations were made.

**10. Minutes of the meeting held on 16th July 2015**

**Resolved** – That the minutes of the Berkshire Local Transport Body (BLTB) held on 16<sup>th</sup> July 2015 be approved as a correct record.

**11. Financial Approval 2.09.01 National Cycle Network (NCN) 422**

The BLTB considered a report recommending giving scheme 2.09.01 National Cycle Network (NCN) 422 financial approval for £4,200,000 over the period 2016/17 to 2018/19. The scheme would deliver NCN 422 between Newbury and Windsor, following the A4/A329 corridor and serving town centres such as Newbury, Reading, Wokingham and Bracknell as well as several key employment sites.

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. A correction to the recommendation was noted that the terms of the funding agreement were set out at paragraph 11 of the report, not paragraph 12 as stated. The BLTB

## Berkshire Local Transport Body - 19.11.15

funding of £4.2m was as stated, however, the Council funding contribution was higher than had been stated in the report and the table at paragraph 10 was corrected as follows:

Activity	Funder	Cost (approx)
Scheme development	The five councils	
Major scheme funding	Berkshire Local Transport Body	£4.20m
Council funding	Bracknell Forest, Reading, Wokingham, West Berkshire and Windsor and Maidenhead Capital programmes	£1.63m
Private sector funding	s.106 and other sources	0
<b>Total</b>		<b>£5.83m</b>

The section on 'contributions from other funders' at paragraph 11 step 5 should read as follows:

*“Contributions from Other Funders: there will be capital programme contributions of £600,000 from Wokingham Council in 2015/16; £428,300 from Wokingham Council, £50,000 from Reading Council, £50,000 from West Berkshire Council in 2016/17, £50,000 from Bracknell Forest Council and £30,000 from Windsor and Maidenhead in 2016/17; £171,700 from Wokingham Council, £50,000 from Reading Council, £50,000 from West Berkshire Council in 2016/17, £50,000 from Bracknell Forest Council and £50,000 from Windsor and Maidenhead in 2017/18; and £50,000 from Windsor and Maidenhead in 2018/19.”*

After due consideration, the BLTB agreed to give financial approval to the scheme on the terms set out in the report, noting the above amendments.

**Resolved –** That scheme 2.09.01 National Cycle Network 422 be given full financial approval in the sum of £4,200,000 over three years (2016/17 to 2018/19) on the terms of the funding agreement set out at paragraph 11 step 5 of the report and noted the adjustments to the other contributions.

## 12. Financial Approval 2.09.02 A4 Cycle

The BLTB considered a report recommending giving scheme 2.09.02 A4 Cycle full financial approval for £700,000 in 2016/17. The scheme would provide a safe and convenient cycle route between Slough and Maidenhead via South Buckinghamshire including part shared-use footway, cycleway and part on-carriageway cycle lanes.

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in

## Berkshire Local Transport Body - 19.11.15

allocating capital funds for transport schemes. A transposition error on 'capital programme' and 'private sector funding' was noted in the table in paragraph 13 of the report, and was corrected as follows:

Activity	Funder	Cost (approx)
Scheme development	Slough and Windsor and Maidenhead Councils	
Major scheme funding	Berkshire Local Transport Body	£0.700m
Capital programme	Slough and Windsor and Maidenhead Councils	£0.770m
Private sector funding	s.106 and other sources	£0.110m
South Buckinghamshire sections	Bucks Growth Deal and local capital programme and s.106	£1.729m
<b>Total</b>		<b>£3.308m</b>

Members were informed that the Benefit to Cost Ratio (BCR), detailed in paragraph 12 of the report, indicated Medium Value for Money. However, the BCR had been calculated on a 10 year scheme life assessment, and the programme allowed scheme benefits to be calculated on a 30 year basis which would raise the BCR above 2.00 indicating High Value for Money. The BCR had only taken the two Berkshire sections of the route into account and the further 'marriage value' of including the middle Buckinghamshire section would further enhance the benefits of the scheme. Officers were therefore recommending full financial approval for the scheme despite the Medium BCR.

*(Ian Frost joined the meeting)*

The BLTB welcomed the promotion of strategic cycling schemes within the programme and recognised the benefits to the A4 corridor linking two Crossrail stations. It was agreed to give full financial approval to the scheme on the terms set out in the report. Members also asked that the revised BCR calculation that took into account the 30 year assessment of the benefits be formally reported to the BLTB in a future update on the scheme.

**Resolved** – That scheme 2.09.02 A4 Cycle be given full financial approval in the sum of £700,000 in 2016/17 on the terms of the funding agreement set out in paragraph 14, step 5 of the report.

### 13. **Financial Approval 2.11 and 2.12 Reading South Reading MRT Phases 1 and 2**

The BLTB considered a report seeking financial approval for schemes 2.11 and 2.12 Reading: South Reading MRT Phases 1 and 2. The scheme had previously been split into two phases, however, it would now be managed as one scheme through to completion. The scheme involved the construction of sections of segregated bus-only highway alongside sections of the A33 in south Reading from M4 junction 11 to the Island Road junction. It had been

designed to increase the capacity of the A33 and encourage modal shift from private car to buses.

The report set out details of the schemes compliance with steps 1-5 of the full Assurance Framework, which had been approved by the DfT for use in allocating capital funds for transport schemes. The report had recommended giving financial approval conditional on the independent assessor being satisfied that the scheme had a recalculated BCR of 2.00 or more following a review of the BCR methodology. Since the agenda had been published, the independent assessors had confirmed in writing that this process has been concluded and the BCR had been recalculated as 2.58, indicating High Value for Money and amending the recommendation to give full financial approval to the scheme.

Members agreed that the scheme was important in improving the connectivity between key strategic and employment sites and they therefore welcomed the conclusion of the review of the BCR calculation methodology. It was agreed to award the scheme full financial approval, and the written confirmation of the revised BCR from the independent assessors would be sent to the Clerk and placed on record.

**Resolved –** That schemes 2.11 and 2.12 Reading: South Reading MRT Phases 1 and 2 be given full financial approval in the sum of £4,500,000 over two years (2016/17-2017/18) on the terms of the funding agreement set out in paragraph 12 step 5 of the report.

#### **14. Financial Approval 2.19 Bracknell Town Centre Regeneration Infrastructure Improvements**

The BLTB considered a report seeking financial approval for scheme 2.19 Bracknell Town Centre Regeneration Infrastructure Improvements. The scheme aimed to bring forward transport infrastructure improvements linked to the town centre regeneration which would deliver at least 3,540 retail and leisure jobs.

A correction was made to the funding profile set out in the report. The statement in paragraph 14, step 5 that: *“Contributions from Other Funders: there will be £740,000 of s.106 contributions secured by Bracknell Forest Council in 2016/17 and a further £380,000 in 2017/18”* was incorrect. It was confirmed that as per paragraph 13 of the covering report Bracknell Forest Council would be contributing £4.382m all in 2015-16 from its capital programme.

It was recommended that the scheme be given conditional financial approval as further technical work was required to produce a WebTAG compliant Full Business Case. The unresolved issues were set out fully in the report, however, the independent assessor was confident that the scheme overall was sound with a predicted initial BCR of 3.651 representing High Value for Money. The scheme promoter informed Members that four of the eight issues

raised had already been resolved since publication of the agenda and work was ongoing to address the remaining issues. Members discussed the strategic importance of the scheme and the value for money of individual elements of the scheme, specifically the low BCR of the Met Office Signalised Roundabout. It was confirmed that the BLTB was permitted to consider the value for money of the scheme as a whole in considering it for financial approval.

The BLTB was advised of the process for the scheme to move from conditional to full financial approval, as had been adopted with other schemes in the programme, and it was noted that the independent assessors would need to be satisfied that all of the conditions had been met before providing a certificate to confirm their assessment. Noting the process, the BLTB agreed to give the scheme conditional financial approval and further agreed that the Chair and Vice-Chair be given delegated authority to formally award full financial approval if the independent assessors were satisfied the conditions set out below had been met.

**Resolved –**

- (a) That scheme 2.19 Bracknell Town Centre Regeneration Infrastructure Improvements be given conditional financial approval in the sum of £2,000,000 in 2015-16 on the terms of the funding agreement set out at paragraph 14 step 5 in the report.
- (b) That the condition that would have to be met in order to gain full financial approval was that the independent assessor be satisfied that the following elements of a fully compliant Full Business Case had either been supplied or a properly documented reason for their absence had been supplied:
  - i. Linsig Junction Assessments: an explanation of the application of this technique, the assumptions made, the validation used and the mitigation of any limitations;
  - ii. Future Year Modelling: an explanation of the choice of future years used, the calculations employed and the derivation of future traffic flows;
  - iii. Interpeak Modelling: an explanation of the application of this technique, the assumptions made, the validation used and the mitigation of any limitations;
  - iv. WebTAG Dependent Development Unit: an explanation of the way this unit had been applied to the North section of the town centre redevelopment, the access to the new car park, and the new signalised junction of Millennium Way;
  - v. Health Economic Assessment Tool (HEAT): an explanation of the application of this technique, the assumptions made, the validation used and the mitigation of any limitations;
  - vi. Station Way Signalisation: Information on the surveys and validation of the Linsig at this junction;

- vii. Low and High Growth scenarios: an explanation of how these have been analysed, the assumptions made, the validation used and the mitigation of any shortcomings;
- viii. Air quality and noise assessments: an explanation of the evidence presented, the assumptions made, the validation used and the mitigation of any limitations.

(c) That the Chair and Vice-Chair be given delegated authority to formally give full financial approval to the scheme, following confirmation from the independent assessors that the conditions in (b) had been resolved.

## **15. Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21**

The BLTB considered a report on the progress of the Thames Valley Berkshire Local Growth Deal, with particular reference to the schemes included in the Transport Packages of the Strategic Economic Plan.

The report provided detailed progress updates on all schemes included in Growth Deals 1 and 2 which totalled £102.1m. Funding of £13.325m had been approved for spending in 2015/16 and £12.275m approved for specific years in 2016 to 2019. The remaining £76.5m had been indicatively approved for future years between 2016/17 to 2020/21. Members were informed that the overall programme remained on track with positive progress being made on a range of schemes.

The BLTB considered the detailed progress report on each of the programme entry schemes as set out in Appendix 1 to the report. Verbal updates were provided on any significant or additional issues since publication of the agenda:

- 2.01 Newbury: Kings Road Link Road – update noted. Work would begin fully in spring 2016 and the spending profile was unchanged. There had been a Network Rail delay with the replacement rail bridge adjacent to the site but this was additional to the scheme.
- 2.02 Bracknell: Warfield Link Road – update noted. Good progress was being made.
- 2.03 Newbury: London Road Industrial Estate – update noted. The scheme had moved from ‘amber’ to ‘green’ and a start date in the new year had now been confirmed.
- 2.04.2 Wokingham: North Wokingham Distributor Road – update noted, including ongoing and positive discussions with the Department for Transport on all three 2.04 schemes. A refined route had been considered by the Council’s Executive in September.

## Berkshire Local Transport Body - 19.11.15

- 2.04.3 Wokingham: South Wokingham Distributor Road – update noted. Negotiations with Network Rail were ongoing about the delivery of a new bridge over the railway.
- 2.04.4: Arborfield Relief Road – update noted. Negotiations with landowners had started.
- 2.05 Newbury: Sandleford Park – update noted.
- 2.06 Reading: Green Park Railway Station – the risk rating of the scheme had become ‘red’ as the outcome of the Network Rail programme review on the timescale for electrification was awaited, possibly on 25<sup>th</sup> November 2015 alongside the Spending Review. It had been envisaged for the new station to open at the same time as electrification was completed and there was the risk of a delay to the electrification between Reading and Basingstoke. The BLTB was asked for its view on whether to retain the current timescale for the scheme. Significant lobbying had taken place and the scheme itself had the necessary funding package and planning in place. Members from both the LEP and local authorities agreed on the strategic importance of the scheme and therefore confirmed their support to maintain the planned timetable.
- 2.07 Bracknell: Coral Reef Roundabout – update noted. Good progress was being made on site.
- 2.08 Slough: Rapid Transit Phase 1, 2.10 Slough: A332 Improvements and 2.17 Slough: A355 Route – update noted. A contractor had been selected and the construction programme was under review to meet the spend profile with works beginning in December 2015.
- 2.09.1 Sustainable Transport NCN 44 – as discussed under Minute 11 of the meeting.
- 2.09.2 Sustainable Transport A4 Cycle Route with Bucks – as discussed under Minute 12 of the meeting.
- 2.11 and 2.12 Reading: South Reading MRT phases 1 and 2 – as discussed under Minute 13 of the meeting.
- 2.13 Reading: Eastern Park and Ride – update noted. Public consultation events had been held and a planning application was being developed for submission in mid-2016.
- 2.14 Reading: East Reading MRT – update noted. The Reading Transport Model was being updated to enable the Business Case to be progressed.

## Berkshire Local Transport Body - 19.11.15

- 2.15 Bracknell: Martins Heron Roundabout – update noted. Work on the Business Case was progressing well.
- 2.16 Maidenhead: Station Access – update noted. Discussions had taken place to seek to resolve some of the land ownership issues and bring forward a strong scheme to support the wider regeneration of the town. Some short term measures may be required for the start of Crossrail services.
- 2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements – as discussed under Minute 14 of the meeting.
- 2.21 Slough: Langley Station Access Improvements – update noted. Discussions with rail partners on coordination of the scheme with other infrastructure projects in the Langley area were underway. A stakeholder group had been established and designs were being drawn up.
- 2.22 Slough: Burnham Station Access Improvements – update noted. Financial approval would now be sought at the meeting in March 2016. An experimental scheme was on site and detailed design work was progressing.

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

### 16. BLTB Forward Plan

The BLTB Forward Plan for the period to March 2017 was considered and noted. The Plan included an adjustment to the timing of the Financial Approval of 2.22 Slough: Burnham Station Improvement which was now due to be considered in March 2016. The BLTB reiterated its willingness to arrange an additional meeting or move an existing meeting if required to meet the key timescales of Growth Deal 3 scheme prioritisation.

**Resolved** – That the Forward Plan be noted.

### 17. Date of Next Meeting

**Resolved** – That the next meeting of the BLTB be held on Thursday 17<sup>th</sup> March 2016 at 4.00pm in Slough.

Chair

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

**BERKSHIRE LOCAL TRANSPORT BOARD**

**REPORT TO:** BLTB **DATE:** 17 March 2016

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

**PART I**

**MEMBERSHIP OF THE BERKSHIRE LOCAL TRANSPORT BODY AND ELECTION OF DEPUTY CHAIR**

**Purpose of Report**

1. To update the Board on a change to the membership of the Berkshire Local Transport Body (BLTB) and to elect a new Deputy Chair.

**Recommendation**

2. The Board is requested to resolve:
  - a) That the appointment of Ingrid Fernandes, Strategic Development Director at LEGOLAND Windsor Resort, be noted and that she be welcomed to the Board as a representative of the Thames Valley Berkshire LEP.
  - b) That the Board elect a Deputy Chair of the BLTB for the remainder of the 2015/16 municipal year.

**Thames Valley Berkshire LEP Representation**

3. Steve Capel-Davies' second and final term of office on both the BLTB and the Berkshire Strategic Transport (Members) Forum (BST(M)F) has now expired, creating a vacancy for one of the 6 business members nominated by Thames Valley Berkshire LEP.
4. The LEP nomination is for a 2-year term, renewable for a second and final 2-year term. Following a recruitment process the LEP Forum agreed on Friday 20 November to nominate Ingrid Fernandes, Strategic Development Director at LEGOLAND Windsor Resort to the BST(M)F and BLTB.

**Election of Vice-Chair**

5. At its meeting on 16<sup>th</sup> July 2015, the BLTB elected Steve Capel-Davies as its Deputy Chair for the 2015/16 municipal year and a vacancy has therefore arisen.
6. Paragraph 3 of the BLTB Founding Document states that the Deputy Chair shall be appointed from one of the LEP members. The Board is invited to seek any nominations from amongst the 6 LEP members and elect a Deputy Chair for the remainder of the municipal year.

This page is intentionally left blank

**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)****REPORT TO:** BLTB**DATE:** 17 March 2016**CONTACT OFFICER:** Nick Carter, Chief Executive West Berkshire Council**PART I****Financial Approval 2.22 Slough: Burnham Station Improvements*****Purpose of Report***

1. To consider giving financial approval to scheme 2.22 Slough Burnham Station Improvements.
2. The proposal is 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. The scheme is designed to increase the capacity of the station in conjunction with the anticipated increase in passenger throughput following the introduction of Crossrail services to the station, and to rearrange the land uses immediately around the station in preparation for future residential development. This future development concept is at the pre-feasibility stage of development.

***Recommendation***

3. You are recommended to give scheme 2.22 Slough Burnham Station Improvements full financial approval in the sum of £2,000,000 in 2016/17 on the terms of the funding agreement set out at paragraph 14 step 5 below.
4. The condition that will have to be met in order to gain full financial approval is that a permanent traffic is made for either the partial or full closure of the underbridge. Failing this the scheme will have to be further reviewed and revised before being represented at another meeting.

***Other Implications******Financial***

5. Scheme 2.22 Slough Burnham Station Improvements is a named scheme in the [Thames Valley Berkshire Local Growth Deal 2](#) announced in January 2015.
6. This report recommends that Slough Council be authorised to draw down the capital sum £2,000,000 from the Local Transport Body funding for this scheme.
7. The funding agreement set out at paragraph 14 step 5 sets out the roles and responsibilities, reporting and auditing arrangements, timing and triggers for

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

### Risk Management

8. The risk management arrangements already put in place by the Local Transport Body are as follows:
  - The [Assurance Framework<sup>ii</sup>](#) has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
  - White Young Green (WYG) have been appointed as Independent Assessors and have provided a full written report (see Appendix 1) on the full business case for the scheme
  - The funding agreement set out at paragraph 14, step 5 makes clear that the financial risk associated with implementation of the scheme rests with the scheme promoter.

### Human Rights Act and Other Legal Implications

9. The scheme promoter is a local authority and they have to act within the law. Slough Borough Council will provide legal support for the BLTB, should any questions arise.

### **Supporting Information**

10. The scheme will be carried out by Slough Borough Council and by rail industry contractors working on behalf of Rail for London/Crossrail.
11. In November 2015, WYG reviewed the first Business Case submission for the Burnham Station and Access Improvements scheme. The November review found and reported upon a number of shortcomings in the documents that were submitted at that time. In March 2016 WYG reviewed an updated Business Case and newly submitted documents which took into account of the previous reviews.
12. At Appendix 1 is the final report from WYG the Independent Assessors recommending full approval for this scheme.
13. The full details of the scheme are available from the [Slough BC website<sup>iii</sup>](#). A summary of the key points is given below:

Task	Timescale
Detailed design update	Autumn 2015
Procurement	January 2016
Contractor appointed	March 2016
Construction	May 2016
Open to public	March 2017

Activity	Funder	Cost (approx)
Scheme development	Slough Borough Council	
Major scheme funding	Berkshire Local Transport Body	£2.00m
Council contribution	Slough BC capital programme	£0.10m
Private sector funding	s.106 and other sources	£4.15m
<b>Total</b>		<b>£6.25m</b>

14. The table below sets out the details of this scheme's compliance with steps 1-5 of paragraph 14 of [the full Assurance Framework<sup>iv</sup>](#).

Assurance Framework Check list	2.22 Slough Burnham Station Improvements			
	<p>The scheme was originally developed by Slough Council in response to the planned introduction of Crossrail trains to Burnham Station in 2019.</p> <p>The scheme was submitted for inclusion in Growth Deal 2. The SEP assessment process was used and the scheme was given 14 points and ranked equal 37th of 41 schemes submitted in GD 1 and 2 combined.</p>			
	<b>Factor</b>	<b>Raw score</b>	<b>Weighting</b>	<b>Weighted score</b>
	Strategy	1	1.5	1.5
	Deliverability	1	2	2
	Economic Impact	2	4	8
	TVB area coverage	1	1.5	1.5
	Environment	1	0.5	0.5
	Social	1	0.5	0.5
			<b>Total</b>	<b>14</b>
Step 2: Programme Entry: evolution of the scheme from outline proposal to full business case, external view on the business case, and independent assessment (See paragraphs 15 and 16)	<p>Programme Entry status was given by the BLTB on <a href="#">19 March 2015<sup>v</sup></a> (minute 28a refers). The progress of the scheme was reported to the BLTB meeting held on <a href="#">16 July 2015<sup>vi</sup></a> and <a href="#">19 November 2015<sup>vii</sup></a>.</p> <p>The <a href="#">Slough BC website<sup>viii</sup></a> holds the latest details of the full business case, including the VfM statement certified by the senior responsible officer.</p> <p>Any comments or observations on the scheme received by either TVB LEP or Slough Borough Council have been fully considered during the development of the scheme.</p> <p>The report of the Independent Assessor is attached at Appendix 1. The Independent Assessor was asked to report as follows:</p> <ul style="list-style-type: none"> <li>• Completeness – has the promoter prepared a complete Full Business Case submission, when judged against the prevailing advice from the DfT</li> <li>• Accuracy – has the promoter performed the relevant calculations and assessments accurately and without error</li> <li>• Relevance – has the Full Business Case considered all relevant matters, including use of appropriate forecasting models and planning assumptions, and has it included any irrelevant</li> </ul>			

Assurance Framework Check list	2.22 Slough Burnham Station Improvements
	<p>considerations such unduly-optimistic assumptions or out of date modelling data</p> <ul style="list-style-type: none"> <li>• Value for Money – does the scheme promoter’s Value for Money assessment comply with the prevailing DfT guidance</li> <li>• Evaluation arrangements – has the scheme promoter made provision for appropriate post-implementation evaluation of the scheme.</li> <li>• Remedies – where the independent assessment reveals a gap between the FBC supplied and the standard anticipated by the DfT guidance, then the advice for the LTB should include recommendations for remedial actions required – e.g., collection of further data, sensitivity tests on particular assumptions etc.</li> </ul>
Step 3: Conditional Approval	The Independent Assessor has recommended that in this case a Full Approval is appropriate.
<p>Step 4: Recommendation of Financial Approval</p> <ul style="list-style-type: none"> <li>- High Value for Money</li> <li>- Support of the Independent assessor</li> </ul>	<p>The analysis contained within the Full Business Case suggests that the scheme will generate a Net Present Value of £1.878 million. It goes on to say,</p> <p>“This NPV divided by the investment cost of £5.648 million PV will generate a NPV/k of 0.33. This represents a positive return on investment for the funding bodies. [...]</p> <p>“The combination of the positive return on investment and the qualitative non-monetised impacts would suggest that the Core Scenario scheme would achieve an overall Medium/High Value for Money.”</p> <p>As noted above the scheme has the full support of the Independent Assessor.</p> <p>The recommendation is that you give the scheme Full Approval.</p>
<p>Step 5: Formal Agreement</p> <ul style="list-style-type: none"> <li>- roles</li> <li>- responsibilities</li> <li>- reporting</li> <li>- auditing</li> <li>- timing and triggers for payments,</li> <li>- contributions from other funders,</li> <li>- consequences of delay,</li> <li>- consequences of failure,</li> <li>- claw back,</li> <li>- evaluation one and five years on</li> </ul>	<p>Roles: The BLTB is a part funder of the scheme. Slough Council is the scheme promoter, and is the relevant highway and planning authority.</p> <p>Responsibilities: The BLTB is responsible for allocating the capital finance in accordance with the Assurance Framework. Slough Council is responsible for all aspects of the design, procurement, construction and implementation of the scheme, including its responsibilities as highway and planning authority, and any other statutory duties.</p> <p>Reporting: In addition to any reporting requirements within Slough Council, the scheme promoter will also make summary reports on progress to each meeting of the BLTB until the scheme reaches practical completion. In particular, Slough Council will report on any change in the size, scope or specification of the scheme; and on any substantial savings against the scheme budget whether achieved by such changes to the size, scope or specification of the scheme, or through procurement, or through the efficient implementation of the scheme.</p> <p>Auditing: If and when the DfT or Slough Borough Council (acting as accountable body for the BLTB) requests access to financial or other records for the purposes of an audit of the accounts, Slough Council</p>

Assurance Framework Check list	2.22 Slough Burnham Station Improvements
	<p>will cooperate fully.</p> <p>Timing and Triggers for payments: Slough Council will submit an annual invoice for each financial year together with a certificate of work completed. Slough Borough Council (acting as accountable body for the BLTB) will satisfy itself of the correctness of the certificate before paying the invoice.</p> <p>Contributions from Other Funders: there will be £4,150,000 of other contributions secured by Slough Council in 2016/17 and a further £100,000 contributed by the Slough capital programme also in 2016/17.</p> <p>Consequences of Delay: In the event that the scheme experiences minor delays to its programme (no more than 10 weeks), Slough Council will report these delays and the reasons for them, and the proposed remedial action to the next available meeting of the BLTB. In the event that the scheme experiences major delays to its programme (11 weeks or longer) Slough Council will be required to seek permission from BLTB to reschedule any payments that are due, or may be delayed in falling due because of the delay to the programme.</p> <p>Consequences of Failure: As soon as it becomes apparent to Slough Council that it will not be possible to deliver the scheme at all, written notice shall be given to Slough Borough Council (acting as accountable body for the BLTB). No further monies will be paid to Slough Council after this point. In addition, consideration will be given to recovering any monies paid to Slough Council in respect of this scheme.</p> <p>Claw back: If the overall scheme achieves savings against budget, these savings will be shared by the BLTB and the other funders noted above in proportion to the amounts committed to the original budget. Slough Borough Council (acting as accountable body for the BLTB) reserves the right to claw back any such savings amounts, and any repayments due as a consequence of scheme failure.</p> <p>Other Conditions of Local Growth Funds: Slough Borough Council will acknowledge the financial contribution made to this scheme through Local Growth Funds and follow the "<a href="#">Growth Deal Identity Guidelines</a>"<sup>ix</sup> issued by government. It will also give due regard to the <a href="#">Public Services (Social Value) Act</a><sup>x</sup>, particularly through the employment of apprentices across the scheme supply chain.</p> <p>Evaluation One and Five years on: Slough Council will work with WYG to produce scheme evaluations One and Five years after practical completion.</p>

### **Conclusion**

15. This is a well-planned scheme that will provide support the major investment being made in the Crossrail scheme.

## **Background Papers**

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

---

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

<sup>ii</sup> <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicInfrastructure/StrategicInfrastructure/BLTB/Assurance%20Framework%20for%20Berkshire%20Local%20Transport%20Body%2014%20November%202013.pdf>

<sup>iii</sup> <http://www.slough.gov.uk/parking-travel-and-roads/plans-for-the-future.aspx>

<sup>iv</sup> <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicInfrastructure/StrategicInfrastructure/BLTB/Assurance%20Framework%20for%20Berkshire%20Local%20Transport%20Body%2014%20November%202013.pdf>

<sup>v</sup> <http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5473&Ver=4>

<sup>vi</sup> <http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5459&Ver=4>

<sup>vii</sup> <http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5460&Ver=4>

<sup>viii</sup> <http://www.slough.gov.uk/parking-travel-and-roads/plans-for-the-future.aspx>

<sup>ix</sup> <https://www.gov.uk/government/publications/regional-growth-fund-identity-guidelines>

<sup>x</sup> <https://www.gov.uk/government/publications/social-value-act-information-and-resources/social-value-act-information-and-resources>



Thames Valley Berkshire Local Enterprise Partnership

## **Final - Independent Assessment Summary Report: Burnham Station and Access Improvements**

Business Case Independent Assessment

WYG  
Executive Park  
Avalon Way  
Anstey  
Leicester  
LE7 7GR

Report No. RT-A087383-17  
Rev2

09<sup>th</sup> March 2016  
Copyright © WYG EPT Ltd 2016

## REPORT CONTROL

Document: Business Case Independent Assessment

Project: Burnham Station and Access Improvements

Client: Thames Valley Berkshire Local Enterprise Partnership

Job Number: A087383

File Origin: N:\Projects\A087383 - Thames Valley LTB Support\reports\2016-02\_Reports\RT17 - Burnham Station

Document Checking:

Primary Author	Raimondo Congiu	Initialled:	RC
----------------	-----------------	-------------	----

Contributor	Gabriel Davis	Initialled:	GD
-------------	---------------	-------------	----

Review By	Gabriel Davis	Initialled:	CS
-----------	---------------	-------------	----

Issue	Date	Status	Checked for Issue
1	07/03/2016	Draft	GD
2	09/03/2016	Final	GD

## Contents

1	Executive Summary .....	1
2	Submitted Information.....	3
3	Option Assessment Report - Review .....	7
4	Appraisal Specification Report - Review .....	8
5	Transport Modelling and Saturn Modelling Summary - Review.....	9
6	Assessment of economic impacts (Full Business Case document, including Appendices I and J) - Review .....	10
	Appendix A – Business Case Checklist.....	12

## Appendices

Appendix A – Business Case Checklist

# 1 Executive Summary

- 1.1 This technical note provides an independent review of the Burnham Station and Access Improvements Business Case submission to the Thames Valley Berkshire Local Enterprise Partnership.

## SCHEME SUMMARY

- 1.2 The Burnham Station and Access Improvements scheme provides a series of interventions with the intention of improving station facilities at Burnham and enhancing accessibility to the station from the western part of the Borough, including Slough Trading Estate, and the neighbouring areas of South Buckinghamshire.
- 1.3 The scheme has one scenario: the core scenario, which comprises Station Road one-way north bound, Burnham Lane reconfiguration and public realm improvements.

## REVIEW FINDING

- 1.4 On the 7<sup>th</sup> March 2016, a draft of this report was issued with a conditional approval. The conditions, which are shown in the body of this report, have now all been met.
- 1.5 The different components of the Business Case have been reviewed with the following conclusions:
- i) All of the outstanding issues regarding the Option Assessment Report were addressed in the previous submissions. Therefore, it is possible to recommend the Option Assessment Report;
  - ii) All of the outstanding issues regarding the Appraisal Specification Report were addressed in the previous submissions. Therefore, it is possible to recommend the Appraisal Specification Report;
  - iii) The Transport modelling issues were addressed in the previous submissions;
  - iv) All of the outstanding issues regarding the Updated Business Case (2016 03 08 - Burnham Business Case) were addressed in the resubmission. Therefore, it is now possible to recommend the Option Assessment Report;

- 1.6 The Value for Money assessment has been conducted using the NPV and NPV/Capital Cost as recommended in WebTAG and the report conclusion shows a High value for Money, which is acceptable.
- 1.7 In conclusion, it is now possible to fully recommend the Business Case as submitted.

## 2 Submitted Information

2.1 The Business Case independent assessment was carried out based upon the following reports and appendices submitted by Slough Borough Council and their consultant team (ATKINS). Here follow the lists of the documents as we received in two steps (in order to address WYG's first requirements).

1. Burnham Station and Access Improvements - Business Case (5143213-DOC-001-2.1 Burnham.pdf); inclusive of
  - Appendix A - Scheme Designs - updated (supplied separately);
  - Appendix B - OAR (supplied separately);
  - Appendix C - ASR - Revised (supplied separately);
  - Appendix D - Modelling Report (supplied separately);
  - Appendix E - AST - Feb (supplied separately);
  - Appendix F - AAWT - updated (supplied separately);
  - Appendix G - AADT Changes - FEB (supplied separately);
  - Appendix H - Flooding (supplied separately);
  - Appendix I - PERS and VURT Methodology (supplied separately);
  - Appendix J - Risk Register and QRA (supplied separately);
  - Appendix K - Programme of works - updated (supplied separately).
  
2. Burnham Station and Access Improvements - Business Case (2016 03 08 - Burnham Business Case); inclusive of
  - Appendix C - ASR - Revised (supplied separately);
  - Appendix E - AST - Mar (supplied separately);
  - Appendix G - AADT Changes - Mar (supplied separately);

### **Previous Comments**

- 2.2 In November 2015, WYG reviewed the first Business Case submission for the Burnham Station and Access Improvements scheme. The November review found and reported upon a number of shortcomings in the documents that was submitted at that time.
- 2.3 This March 2016 report reviews the updated Business Case and newly submitted documents and takes into account of the previous reviews.
- 2.4 During the process of reviewing, further queries were brought to the consultant team (Atkins) responsible for the production of the Business Case. These were presented through the following list via email (24/02/2016):

### **Burnham Station and Access Improvements - Updated Business Case**

- In the assumption regarding the Railway Revenue in the Assessment of economic impacts paragraph (4.55.), it has been stated "The scheme has been assessed to be revenue neutral for train operating companies (TOCs) in that any increase in passenger generated revenue will be recovered through amendments to franchise agreements. Revenue is therefore included in the PVC"; this is not consistent with what reported in the TEE, PA, AMCB and AST tables. As we understand it WebTag Unit A5.3 paragraph 3.4 should be applied. This is likely to mean a better treatment of revenues and revenue-transfer pre- and post-refranchising needs to be seen in the economics. The TEE and PA tables should be amended accordingly.
- Note that, with the above configuration a negative or significantly low BCR is expected. Therefore, the Value for Money evaluation would be accomplished using other criteria. In that case, the NPV and NPV/k (NPV/capital cost) should be utilized for the assessment, as suggested in WebTag Unit A1.1 paragraph 2.8.
- The calculation of the Railway Revenue has been assessed using the PDFH and the results presented in Table 4.2 and 4.3. However, the total demand, in terms of number of passengers involved, has not been presented. We would like further details regarding the demand and the calculation that has lead to the Total Annual Benefit. (The quantification of the demand is necessary to demonstrate the assumptions

regarding the non-interference with the Highways static model and the other supply components such as the car park and the cycle facilities).

- In the Value for Money paragraph, the qualitative assessment carried out using table 4.14, presents also the sub-impacts Physical Activity and Journey Quality which appear to result in double counting since a monetised evaluation has also been carried out; we think it should be excluded from the qualitative assessment and removed from table 4.14 as well as from the Appraisal Summary Table.
- The quantified cost estimate has been carried out in paragraph 5.14. However, the figures related to the Risk and the Total in the Table 5.2 seem to be inconsistent with what reported above in the same paragraph (regarding Risk) and in the AMCB and AST (regarding PVC); could you please provide more clarification? (Also the next table 5.3, regarding funding package, presents values slightly different from the ones in the PA table).
- Paragraph 4.5 regarding traffic modelling appears not to be updated; therefore, could you address paragraph 4.9 with the new core scenario characteristics. Furthermore, given that the modelling report has not been updated, could you express this disambiguation in the paragraph?
- With regard to the Air Quality assessment, residential properties are present within the 200m from the link where the 1000 AADT threshold has been exceeded; therefore, according to the DMRB, the Air Quality Assessment has to be fulfilled. Furthermore, we noticed that the criterion regarding the daily average speed change by 10% has not been applied as requested in the DMRB - Volume 11, section 3, Part 1, HA 207/07; this should be accomplished because further links could be identified. To carry out the Air Quality Assessment, you could also use WebTag spreadsheet method.

## **Appendix C - ASR Report**

- In the ASST, the sub-impacts regarding reliability in the Economy and Social fields have been considered "Not Assessed". Could you please change them to address what reported in the AST?

## **Appendix E - AST (Appraisal Summary Table)**

- The monetised assessment regarding Physical Activity appears to be inconsistent with what reported in the Updated Business Case document; could you provide clarification?

### 3 Option Assessment Report - Review

The Appraisal Specification Report (ASR) has been submitted for assessment

#### FIRST REVIEW

- 3.1 The processes of sifting and evaluation of the generated options has been correctly conducted using a multi-criteria analysis. However, the criteria utilized are related to the objectives and are not the same considered in the EAST table as recommended in the WebTAG guidance. It is required that the sifting process be accomplished by using EAST table or same multi-criteria.

#### SECOND REVIEW

- 3.2 After receipt of the first review detailed above, all of the outstanding issues were addressed in a resubmission.
- 3.3 Therefore, it is now possible to recommend the Option Assessment Report.

## 4 Appraisal Specification Report - Review

The Appraisal Specification Report (ASR) has been submitted for assessment.

### FIRST REVIEW

- 4.1 From Para 3.19 and from the documents included in the Business Case, it is understood that Burnham Lane is going to be One-Way Southbound for both scenarios (Core and Alternative). In the email received the 22<sup>nd</sup> of July 2015, the core scenario sees Burnham Lane retained One-Way Northbound. We wondered whether any amendments have been made to the assessed options.
- 4.2 In the paragraph regarding Revenue, it has been stated that that it will be included in the PVC; this is inconsistent with what has been reported in the Appraisal Summary Table report.
- 4.3 With regard to the Air Quality Assessment, the procedure indicated in DMRB for those links in which the values exceed the threshold has not been followed; in particular, specification regarding neutral/non neutral conditions is supposed to be accomplished. We required that the assessment be conducted following the guidance.
- 4.4 Regarding Noise, specification regarding the thresholds and method utilized is required.
- 4.5 Explanations regarding the sub-impacts which are not going to be assessed and regarding distributional effects should be reported in the Appraisal Specification Report. In particular, the sub-impact Reliability has not been considered in the document. We wondered whether the extra pressure mentioned in the AST could interfere with any Buses route and the new traffic affect buses timetable.

### SECOND REVIEW

- 4.6 After receipt of the first review detailed above, all of the outstanding issues were addressed in a resubmission.
- 4.7 Therefore, it is now possible to recommend the Appraisal Specification Report.

## 5 Transport Modelling and Saturn Modelling Summary - Review

### FIRST REVIEW

- 5.1 It is not clear how the zones including train stations (in particular, the one including Burnham Station) have been treated in terms of O/D demand. Specifically, we wondered whether and how the demand exchanged with the mode train has been comprised, whether the car park has been used for this purpose and whether other trips (e.g. Kiss & Ride) have been considered.
- 5.2 In the computation of the benefits, the highest contribution is represented by the Revenue and Journey Quality improvement derived from the new demand generated in relation to the new train station; this new demand appears to be completely disconnected from the traffic demand represented by the SATURN model. Consideration regarding how this new demand will be related to the actual mode specific demand in the network is required since a fixed assignment has been adopted.
- 5.3 As stated in the paragraph regarding validation, the model appears not to be robust enough given the Journey Times comparison, which underestimates existing conditions. This means that the model could well be significantly underestimating congestion and therefore significantly underestimating the highway disbenefits of the scheme. We recommend local revalidation of the model, a robust sensitivity test or a strong cogent argument.

### SECOND REVIEW

- 5.4 After receipt of the first review detailed above, all of the outstanding issues were addressed in a resubmission.

## 6 Assessment of economic impacts (Full Business Case document, including Appendices I and J) - Review

### FIRST REVIEW

- 6.1 Regarding the Station facilities improvements (from Para 4.63. to 4.77.), it is not clear how the value in Table 4-4 has been obtained; specifically, we do not understand whether the cyclists demand considered for the calculation is the same utilized for the HEAT calculation (Physical Activity sub-impact), that is 22 (of which 15 new demand), and also how the increase in passenger demand (both commuters and business/leisure) has been used in the calculation (whether and how it is related to the statement in Para 4.61). It is also not understood the rationale under the assumption of a full daily occupancy (if the assumption is of 100% of occupancy, the number of provided spaces can be considered insufficient and hence a missed opportunity for future sustainable growth).
- 6.2 With regard to the Public Realm Benefits (from Para 4.80. to 4.89.), Table 4-5 VURT Output reports values different from the ones found at the end of the Appendix J (PERS and VURT Methodology - Technical Note); we wondered which ones are to be taken into consideration.
- 6.3 Among the assumptions presented in Para 1.4 and Para 1.5. of the Appendix I (Station facilities benefits methodology), the average distance cycled per cycling trip has been based on the value reported in the *Table NTS0306: Average trip length by main mode: England, 1995/97 to 2014*, for the year 2014. Given that the assessment considers specifically trips to the Railway Station and given that the distance from Burnham Station to Slough Station and Taplow Station is around 5 and 3.2km respectively, we believe that the average value of 5km is overestimated. Also the average number of cycling trips per person per year is over evaluated, considering annual leave and bad weather as factors which contribute in the final computation.
- 6.4 As regards sub-impacts Physical Activity and Journey Quality assessments, given also the comments above, we do not understand how the values found in the AST have been obtained; further explanation regarding these calculations is required.

## SECOND REVIEW

6.5 After receipt of the first review detailed above, most of the outstanding issues were addressed in a resubmission. However, with regard to the assumption related to the Rail Revenue and the consequent way in which it has been considered in the Economic Case, we believe that these have not been presented correctly. In fact, we believe they should represent the two different situations in pre- and post-refranchising as we previously requested via email (24 February 2016 - see 2.4). Therefore, the part of the Revenue to be considered among the Present Value of Costs should be the one representing the post-refranchising period, while the other part (before 2019) should be included among the Present Value of Benefits, as a Private Sector Benefit. As a consequence, only the former is to be subtracted from the Private Sector Provider Impacts field in the TEE table; and also the Public Accounts table has to be amended accordingly.

6.6 Furthermore, we request that the following minor issues be corrected:

- In the Appraisal Summary Table, the summary of the key impacts regarding Business Users and Transport Providers and Coast to Broad Transport Budget appear not to be updated.
- The Monetary Value regarding Business Users and Transport Providers presented in the Appraisal Summary Table appears to be inconsistent with all the other tables and Business Case documents.
- Wider Public Finances (Indirect Tax revenue) sign appears incorrect in the PA and AMCB tables (they have to be negative and positive respectively).

## FINAL REVIEW (after the required updating as object of the conditional approval)

6.7 After receipt of the revised report, all of the outstanding issues were addressed, corrected or clarified in a resubmission.

6.8 Therefore, it is now possible to recommend the Full Business Case.



## Appendix A – Business Case Checklist

Strategic Case	Addressed within Business Case	Notes	Economic Case	Addressed within Business Case	Notes	Financial Case	Addressed within Business Case	Notes	Commercial Case	Addressed within Business Case	Notes	Management Case	Addressed within Business Case	Notes
Business Strategy	Y	Updated correctly	Introduction	Y		Introduction/Outline approach	Y		Introduction	Y		Introduction	Y	
Problem Identified	Y		Options appraised	Y		Costs	Y		Output based specification	Y	Updated correctly	Evidence of similar projects	Y	
Impact of not changing	Y		Appraisal Specification Report	Y	Updated correctly	Budgets / Funding Cover	Y		Procurement Strategy	Y	Updated correctly	Programme / Project dependencies	Y	
Drivers for change	Y	Updated correctly	Assumptions	Y	Updated correctly	Accounting Implications	Y	Updated correctly	Sourcing Options	Y		Governance	Y	
Objectives	Y		Sensitivity and Risk Profile	Y	Updated correctly				Payment Mechanisms	Y		Programme / Project Plan	Y	Appendix L
Measures for success	Y	Updated correctly	Appraisal Summary Table	Y	Updated correctly				Pricing Framework and charging mechanisms	Y		Assurances and approvals	Y	
Scope	Y		Value for Money Statement	Y	Updated correctly				Risk allocation and transfer	Y		Communication & Stakeholders	Y	
Constraints	Y								Contract length	Y		Programme / Project Reporting	Y	
Inter-dependencies	Y								Human resource issues	Y	Updated correctly	Implementation of work streams	Y	Updated correctly
Stakeholders	Y								Contract management	Y	Updated correctly	Key Issues for implementation	Y	Updated correctly
Options	Y	All options are set and the objectives' impacts are given in table 3-3 appendix B										Contract Management	Y	
												Risk Management	Y	Updated correctly
												Benefits realisation	Y	Figure 7-2
												Monitoring and evaluation	Y	
												Contingency	Y	Updated correctly
												Options	Y	Updated correctly

This page is intentionally left blank

**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)****REPORT TO:** BLTB **DATE:** 17 March 2016**CONTACT OFFICER:** Ruth Bagley, Chief Executive Slough Borough Council,  
lead Chief Executive to the BLTB**PART I****DfT Consultation of the Hendy Report Recommendations*****Purpose of Report***

1. On 21 January 2016, the [DfT opened its consultation<sup>i</sup>](#) on the [Hendy Report<sup>ii</sup>](#) recommendations for the future of Network Rail's Investment Programme. The consultation closes on 18 March. The report recommends you approve the draft response set out at Appendix 1 (Western Rail Link to Heathrow) and Appendix 2 (Other Schemes).
2. The main implications for TVB area are the re-programming of the Western Rail Link to Heathrow scheme and the delay to Southcote Junction to Basingstoke electrification, which has consequences for the operation of the proposed Reading Green Park Station.

***Recommendations***

3. **You are recommended to approve the draft response set out at Appendix 1 (Western Rail Link to Heathrow) and Appendix 2 (Other Schemes).**

***Other Implications******Financial***

4. The financial implications for the Local Transport Body and its constituent organisations are limited; the main consequences fall on the government and the rail industry.
5. There are operational consequences of the proposed delay in electrification works on the Southcote Junction to Basingstoke line for the Reading Green Park Station project, but these do not extend to major impacts on the capital construction project being undertaken by Reading Borough Council.
6. There are economic impacts resulting from the further delay to the Western Rail Link to Heathrow project, but these are not direct financial consequences for the LTB or its constituent bodies.

### Risk Management

7. The Berkshire Strategic Transport (Members) Forum has previously considered the risks and consequences associated with Green Park Station and the delay of electrification. It recommended, and the Local Enterprise Partnership agreed, to proceed with the construction project even though this could result in a “ghost station” at which no trains stopped until electrification was completed.

### Human Rights Act and Other Legal Implications

8. No Human Rights Act or Other Legal Implications have been identified

### **Supporting Information**

9. The consultation says:

*“The Secretary of State is minded to accept Sir Peter Hendy’s recommendations subject to the outcome of this consultation. We are seeking your views on the re-planning process and Network Rail’s prioritisation of schemes, as suggested by Sir Peter Hendy’s Report; in particular, to judge whether any amendments to the re-plan and proposed course of action are necessary.*

*“In consideration of this, consultees are invited to comment on the following consultation questions:*

*“Do you have any comments on the projects which have been selected for completion in CP5?”*

*“Do you consider that other projects, originally scheduled for completion in CP5 but not now planned to be completed in this Control Period, should have been prioritised ahead of the projects identified by the Hendy Report?”*

*“Do you have any comments on the re-planning process generally?”*

*“In all cases, please give reasons for the opinions that you express.”*

10. The consultation goes on to suggest particular themes to help structure our response:

*“Impact on users: Does the re-plan take appropriate account of passenger needs and passenger experience? Is the approach to freight appropriate in light of the current and projected demand?”*

*“The supply chain: Has the re-plan appropriately taken into account the management of industry resources and ability of the supply chain to meet the requirements of the programme?”*

*“Commitments: In so far as the re-plan may have an impact on any local economic development proposals or the delivery of other dependent schemes, please indicate your views on this and any suggested mitigations.*

11. Network Rail's Investment Programme has a major impact on the railway service in Thames Valley Berkshire. The following table summarises the local schemes set out in [Network Rail's draft updated Enhancements Delivery Plan \(EDP\)](#)<sup>iii</sup>.

Page	Code	Name	Description and Entry into Service
5	CR001	Crossrail	Full Crossrail service from Reading and Heathrow through the central section to Shenfield and Custom House / Abbey Wood.  December 2019
88	W001a	Great Western Electrification	Maidenhead to Didcot Reading to Newbury  Bi-mode IEP trains will be introduced in Summer 2017 The enhanced IEP timetable will start in December 2018
92	W001c	Reading Independent Feeder (Bramley)	An independent power feed to Reading Depot and Overhead Line Equipment system that provides resilience, redundancy and future capability for Basingstoke to Southcote.  CP6
98	W003	Thames Valley Branches and Southcote Junction to Basingstoke electrification	Twyford to Henley-on-Thames Slough to Windsor & Eton Central  December 2018 Southcote to Basingstoke start of works "assumed CP6"
100	W004	Thames Valley EMU Capability Works	Lengthened to take 4-car trains Bramley – Platforms 1 and 2; Mortimer – Platform 1  Lengthened to take 8-car trains Cholsey – Platforms 1, 2, 3 and 4; Goring and Streatley – Platforms 1, 2, 3, 4; Iver – Platform 4 (resurfacing); Pangbourne – Platforms 1 and 2; Reading West – Platform 2; Thatcham – Platforms 1 and 2; Theale – Platforms 1 and 2; Tilehurst – Platforms 1, 2, 3 and 4  Lengthened to take 12-car trains Maidenhead – Platforms 1, 2, 3, 4 and 5; Slough – Platforms 2, 3, 4 and 5; Twyford – Platforms 1, 2 and 3  CP6 - Late CP6 for Reading to Basingstoke
103	W005	Western Rail Link to Heathrow	Start on site April 2019 Ready for use "Late CP6"
114	CR002	Reading Station Area	Practically complete September 2015

		Redevelopment	
126	WX003	Reading, Ascot to London Waterloo Train Lengthening	Lengthened to take 10-car trains Ascot – platforms 1, 2 and 3 and fully accessible footbridge; Bracknell – platforms 1 and 2; Martins Heron – platforms 1 and 2; Sunningdale – platforms 1 and 2; Wokingham – platform 1 only  New timetable 14 May 2017
128	WX004	Wessex Traction Power Supply Upgrade	To support 10-car trains  New timetable 14 May 2017
130	WX006	Wessex Automatic Selective Door Opening	(as an alternative to platform lengthening for 10-car trains) Datchet; Sunnymeads  Complete

### Monitoring and Evaluation

The Berkshire Strategic Transport Forum, both at officer and member level, continues to provide an appropriate forum for collaboration, discussion and debate with colleagues from the rail industry and DfT.

### **Background Papers**

---

<sup>i</sup> <https://www.gov.uk/government/consultations/sir-peter-hendy-report-re-planning-of-network-rails-investment-programme>

<sup>ii</sup> <http://networkrail.wpengine.com/wp-content/uploads/2015/11/hendy-report.pdf>

<sup>iii</sup> <https://www.networkrail.co.uk/Enhancements-Delivery-Plan-Update.pdf>

## APPENDIX 1

### DRAFT - Consultation on the re-planning of Network Rail's Investment Programme

#### Written evidence submitted by the Western Rail Link to Heathrow Stakeholder Steering Group (WRLtH SSG)

To: [hendyconsultation@dft.gsi.gov.uk](mailto:hendyconsultation@dft.gsi.gov.uk) via email

From: Ruth Bagley, Chairman Western Rail Link to Heathrow Stakeholder Steering Group

This submission is made on behalf of the Western Rail Link to Heathrow Stakeholder Steering Group (WRLtH SSG), a private-public partnership of key stakeholders formed to promote the economic importance of the Western Rail Link to Heathrow and drive its urgent delivery. This submission has also been considered by the Berkshire Strategic Transport Forum and the Berkshire Local Transport Body (a joint committee of the six transport authorities of Berkshire and Thames Valley Berkshire Local Enterprise Partnership). Consent is given for this response to be published in full.

Questions	Responses		
	Impact on Users	The Supply Chain	Commitments
<b>Do you consider that other projects, originally scheduled for completion in CP5 but not now planned to be completed in this Control Period, should have been prioritised ahead of the projects identified by the Hendy Report?</b>			
W005 Western Rail Link to Heathrow	<p>In July 2012 the then Transport Secretary, Justine Greening, announced that as part of a package to improve access to airports <a href="#">£500 million was being committed to develop a new western rail link to Heathrow</a><sup>iv</sup>. Support for the project was restated by the present Transport Secretary, Patrick McLoughlin, when he took up his post in September 2012.</p> <p>The Western Rail Link to Heathrow project was included in the government's <a href="#">High Level Output Specification</a><sup>v</sup> (HLOS) for the railways announcement - the project being subject to a satisfactory business case and the agreement of acceptable terms with the Heathrow aviation</p>	No comment	<p>The Thames Valley Berkshire <a href="#">Strategic Economic Plan</a><sup>viii</sup> states:</p> <p><i>"We have made the case consistently for investment in Western Rail Access to Heathrow (WRAtH) and have demonstrated that the short rail link (which needs 4km of new tunnel between Langley and Terminal 5) will deliver economic benefits of over £2 billion and create 42,000 new jobs. This project is crucial to Thames Valley Berkshire's growth ambitions." (Page 17)</i></p> <p>The Thames Valley Berkshire Growth Deal states that the "Government is committed to the</p>

	Responses		
	Impact on Users	The Supply Chain	Commitments
	<p>industry. The HLOS stated that the project will “provide a major boost to the airport’s accessibility, substantially reducing Heathrow airport journey times from Wales and western England, supporting the extension of the vibrant Thames Valley economy westwards”.</p> <p>Network Rail’s <a href="#">CP5 Enhancements Delivery Plan</a><sup>vi</sup> states that the project will “improve access to Heathrow Airport for both travelling customers and airport workforce; and improve rail connectivity to the airport from the immediate vicinity and the M4 corridor, which hosts high-value global industries dependent on the airport, the wider Thames Valley, the West of England, the South West, South Wales and the West Midlands by providing interchange at Reading thereby avoiding the need to travel into London and back out. In the longer term provision for long distance services subject to business demand”.</p> <p>This scheme has been the number one infrastructure priority for the TVB LEP and predecessor bodies for at least 10 years. As set out in the “Commitments” column, the first timetable had suggested first trains in December 2019; this was re-programmed to 2021; the Hendy Review has pushed this further back to “late CP6, Indicative” (<a href="#">Enhancements Delivery Plan Update</a><sup>vii</sup>, page 103).</p> <p>Whilst the benefits of the scheme are clear (see Economic Impact Assessment (EIA) reports in</p>		<p><i>construction of a new rail link from the Great Western Main Line east of Slough to London Heathrow Airport (Terminal 5) to enhance access to Heathrow airport from Thames Valley and the West. Investment is subject to a satisfactory business case and conclusion of a satisfactory agreement with local partners including the aviation industry at London Heathrow Airport. Construction is programmed to commence during Control Period 5 (2014-19). <u>Network Rail’s indicative programme is to start construction in April 2017 with completion by December 2021.</u></i></p> <p>Businesses tell us having excellent transport links to Heathrow is important to them - 202 of the UK’s top 300 companies are located within 25 miles of Heathrow and 70% of foreign owned businesses locating in the UK for the first time will base themselves within 60 minutes of Heathrow.</p> <p>The Thames Valley Berkshire LEP has made a commitment to this project through the establishment of a Stakeholder Steering Group that brings together all partners involved in the planning and delivery of the scheme. The BTV LEP provides the Chair and project resources for the Group.</p> <p>An Economic Impact Assessment (EIA) commissioned in 2011 reported significant economic, passenger, social and environmental benefits of a western rail link to Heathrow,</p>

	Responses		
	Impact on Users	The Supply Chain	Commitments
	<p>“Commitments” column), it needs to be emphasised that the sooner it is delivered, the sooner the significant benefits to UK plc will be realised.</p> <p>The Network Rail feasibility study carried out as part of the Governance of Rail Infrastructure Projects (GRIP) 2 process acknowledged the findings of the EIA and that the WRLth project was viable. The preferred route branches off the Great Western Mainline east of Langley station entering a tunnel, has minimal disruption to existing infrastructure and property, minimal visual impact, maintains high track speeds to deliver journey time savings and will exclusively provide passenger services.</p> <p>The project is supported by business, local authorities and LEPs across the wide benefitting area, representing the business and residential communities whose access to Heathrow will be improved when the scheme is delivered - 40% of the estimated 2.1m users in the first year of use will be travelling from the South West and Wales, including a total of 500K business passengers.</p> <p>Support has been demonstrated by the many letters of support that both Network Rail and Department for Transport report having received and level of positive media coverage in the regional press. Heathrow Airport Limited, air and rail operators have also expressed their support for the scheme. The public consultation carried out by Network Rail on the project in February 2015 reported that 88% of</p>		<p>including: £800 million of additional economic activity, 42,000 new jobs, £1.5 billion of efficiency savings through reduction in travel times, modal shift from road to rail, one million fewer road journeys reducing congestion on some of the busiest parts of the motorway network, 5,200 tonnes less CO2 released into the atmosphere (an estimated 55% of passengers using the service will previously have travelled by road to get to the airport) based on the current two runway airport. Upon completion of the project 20% of UK population will be within one interchange of Heathrow. The economic benefits will be felt across the wide benefitting area and the UK as a whole. The Economic Impact Assessment is currently undergoing a refresh and we expect the assessed benefits to be even greater.</p> <p>Network Rail’s own recent business case analysis has identified: that 2.11 million airport passengers will use the service in the first year of operation, one quarter of these will be business passengers, 40% of overall demand will be from the South West and Wales, 31% from the South East and that demand is as far reaching as Cornwall and Scotland, emphasising the size of the benefitting area.</p> <p>The service will also open up alternative travel options for airport workers and make employment opportunities at the airport more attractive and accessible to a wider range of people with travel</p>

	Responses		
	Impact on Users	The Supply Chain	Commitments
	<p>respondents “strongly agreed” and a further 6% “agreed” with the project - a 94% project approval rating.</p> <p>The scheme also offers the opportunity to create a through route from the West to Paddington so enhancing capacity, resilience and passenger options and generating benefits to London and its hinterland beyond those originally planned and forecast.</p> <p>Further, and as submitted to the Davies Airports Commission, the WRLtH scheme is for Heathrow now, i.e. with the existing two runways: “...<i>the case for this improvement to the surface access arrangements to Heathrow is made on the basis of the current scale of operation, and the investment case is in <u>no way dependent</u> on the development of an additional runway.</i>”</p>		<p>times of 26 minutes from Reading and only 7 minutes from Slough on offer.</p> <p>Network Rail’s provisional Benefit Cost Ratio rates the project as very high value for money (based on a through service to Paddington) confirming the Stakeholder Steering Group’s assertion that the project is deliverable, affordable and a sensible solution to an acknowledged gap in the UK’s strategic transport infrastructure.</p> <p><b>The commitment made by Government in 2012 to fund a western rail link to Heathrow needs to be made good with funding and resources set in place to deliver the scheme without delay. Lack of clear commitment and unnecessary delay presents risk to the Thames Valley and UK economies.</b></p> <p><b>The Western Rail Link to Heathrow Stakeholder Steering Group ask that the Department for Transport recognise the need, significant benefits and support for the Western Rail Link to Heathrow project and commit financial and people resources to the project in order to bring forward the operational date of the project within Control Period 6.</b></p>

<sup>iv</sup> <https://www.gov.uk/government/news/foundations-laid-for-future-growth-of-aviation-as-government-unveils-long-term-strategy>

<sup>v</sup> [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/3641/railways-act-2005.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/3641/railways-act-2005.pdf)

- 
- vi <http://www.networkrail.co.uk/cp5-delivery-plan/cp5-enhancements-delivery-plan.pdf>  
vii <https://www.networkrail.co.uk/Enhancements-Delivery-Plan-Update.pdf>  
viii <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicEconomicPlan/TVB%20SEP%20-%20Strategy.pdf>



## APPENDIX 2

### DRAFT - Response to Consultation on the re-planning of Network Rail's Investment Programme

To: [hendyconsultation@dft.gsi.gov.uk](mailto:hendyconsultation@dft.gsi.gov.uk) via email

From: [Richard Tyndall](#) on behalf of Thames Valley Berkshire Local Enterprise Partnership

The following response has been prepared by Richard Tyndall on behalf of Thames Valley Berkshire LEP and considered by the Berkshire Strategic Transport (Officers') Forum and the Berkshire Local Transport Body (a joint committee of the six transport authorities of Berkshire and the LEP). Consent is given for this response to be published in full.

In addition to the detailed response to your consultation set out in the table below, we would like to make the following comments about schemes that do not appear in Network Rail's Investment Programme:

#### 1. **Electrification West of Newbury**

1.1. In the [LEP's Strategic Economic Plan](#)<sup>ix</sup>, at page 17, under the heading "NATIONAL PRIORITIES FOR CONNECTIVITY" we identify the following:

*We welcome the observation from the ORR that £3bn (20% of the national total) will be invested on the Western route between 2014 and 2019.*

*We have made the case consistently for investment in Western Rail Access to Heathrow (WRAtH) and have demonstrated that the short rail link (which needs 4km of new tunnel between Langley and Terminal 5) will deliver economic benefits of over £2 billion and create 42,000 new jobs. This project is crucial to TVB's growth ambitions.*

*Also important is the completion of Reading Station; the provision of semi-fast Crossrail services to and from Reading; a Third Thames Crossing east of Reading and the electrification of the Berks & Hants route, at least to Bedwyn.*

1.2. However, the Hendy Report does not refer to Electrification West of Newbury, not even a recognition that it will now need to be considered in future phases of railway investment. We ask that the Department re-open discussions with Network Rail about establishing this project in the forward programme of investment for the railway.

## 2. Southern Rail Access to Heathrow and North Downs Line Electrification

- 2.1. In the [LEP's SEP Implementation Plan](#)<sup>x</sup> at page 18, under the heading "Package 6, Enhancing the Strategic Transport Network" paragraph 2.23 says,  
*Western Rail Access to Heathrow is critical, and we are seeking certainty with regard to its early implementation. In a similar vein, there is a need to advance plans with regard to Southern Rail Access to Heathrow, and to invest in the [...] Reading to Gatwick line [...].*
- 2.2. Again, Network Rail's programme plans are silent on both these schemes.
- 2.3. The [Airports Commission interim report](#)<sup>xi</sup> and [26 November 2013 letter from Sir Howard Davies to the Chancellor](#)<sup>xii</sup> both recommend that the proposed Southern Rail Access to Heathrow scheme should be investigated on basis of a two-runway Heathrow. Despite Network Rail making a start on this study (LEP representatives met with consultants and Network Rail Staff in 2014), it has now disappeared from the lists without explanation.
- 2.4. The case for North Downs Line (Reading-Guildford-Gatwick Airport) electrification has been thoroughly investigated by a consortium of line-side authorities and LEPs coordinated by Surrey County Council. A compelling [business case](#)<sup>xiii</sup> has been prepared and has the support of Thames Valley Berkshire LEP.
- 2.5. There are good reasons for considering this project, not the least of which is the opportunity to eliminate diesel traction. This proposal, like the Southern Rail Access to Heathrow scheme is independent of the final decision on increasing airport capacity in the south east.
- 2.6. We ask that the Department re-open discussions with Network Rail about establishing these projects in the forward programme of investment for the railway.

Questions	Responses		
	Impact on Users	The Supply Chain	Commitments
<b>Do you have any comments on the projects which have been selected for completion in CP5?</b>			
CR001 Crossrail	For some Thames Valley Branch line users, the withdrawal of through services	No comment	The Thames Valley Berkshire Growth Deal includes funding for schemes at Burnham, Langley and Maidenhead Stations. In each

	Responses		
	Impact on Users	The Supply Chain	Commitments
	<p>to Paddington is seen as a dis-benefit, because of the interchange time penalty when joining the main line. The improved journey times to central and east London locations may off-set this dis-benefit.</p> <p>There is potential for major improvements for outer suburban commuters if services from Oxford and Newbury could be put through the Crossrail tunnels instead of turning back at Paddington.</p>		<p>case there are coordinated improvements on either side of the station gate-line in anticipation of the enhanced passenger numbers expected with the arrival of Crossrail.</p>
<p>W001a Great Western Electrification W001c Reading Independent Feeder (Bramley)</p>	<p>The Enhancements Delivery Plan Update document says at page 88 “<i>The following critical assumptions on external factors are being made [...]</i>”</p> <ul style="list-style-type: none"> <li>•<i>Bi-mode IEP trains will be introduced in Summer 2017</i></li> <li>•<i>The enhanced IEP timetable will start in December 2018”</i></li> </ul> <p>On the following page 89, the “Activities and Milestones”</p>	<p>No comment</p>	<p>There are no funded schemes in the Thames Valley Berkshire Growth Deal that are dependent on the completion of the electrification of the main line and introduction of IEP trains.</p>

	Responses		
	Impact on Users	The Supply Chain	Commitments
	<p>tables for all sections of the route say “<i>Output delivered - First Electric Train - First timetabled public use of the infrastructure - CP6</i>”</p> <p>The revised date for the introduction of IEP trains on the Great Western route is not clear.</p>		
W004 Thames Valley EMU Capability Works	<p>On the page 102, the “Activities and Milestones” tables for all sections of the route say “<i>Output delivered - First Electric Train - First timetabled public use of the infrastructure - CP6</i>”</p> <p>The revised date for the introduction of EMU trains on the Great Western route is not clear.</p>	No comment	There are no funded schemes in the Thames Valley Berkshire Growth Deal that are dependent on the completion of electrification and the introduction of EMU trains.
CR002 Reading Station Area Redevelopment	This scheme is practically complete	No comment	No comment
WX003 Reading, Ascot to London Waterloo Train Lengthening WX004 Wessex Traction Power Supply Upgrade WX006 Wessex Automatic	The introduction of 10-car services is planned for 14 May 2017	No comment	No comment

	Responses		
	Impact on Users	The Supply Chain	Commitments
Selective Door Opening			
<b>Do you consider that other projects, originally scheduled for completion in CP5 but not now planned to be completed in this Control Period, should have been prioritised ahead of the projects identified by the Hendy Report?</b>			
W003 Thames Valley Branches and Southcote Junction to Basingstoke electrification	<p>The exclusion of the <b>Bourne End and Marlow Branch</b> from the electrification process gives rise to fears that it will be hard to justify investment in the residual diesel service. The Thames Valley Berks and Thames Valley Bucks LEPs have both identified the need for track and signalling improvements at Bourne End station, which would permit a doubling of the frequency on the branch line. This would go some way to off-setting the dis-benefits incurred from the loss of through services and the lack of electrification. It would also support the longer-term aspiration for reopening the branch line to High Wycombe.</p> <p>The delay to the electrification of the Southcote Junction to Basingstoke section means that the opportunity to schedule</p>	No comment	<p>Thames Valley Berkshire and Bucks Thames Valley LEPs have both identified the need for track and signalling improvements at <b>Bourne End</b> station. The scheme is considered to be deliverable and to represent good value for money. Therefore, this should be considered as a priority for inclusion in future rail investment programmes.</p> <p>The Thames Valley Berkshire Growth Deal includes funding for <b>Reading Green Park Station</b> to the south of Southcote Junction. This project is supported by GWR, Reading and West Berkshire Councils and the LEP.</p> <p>The building project had been carefully synchronised with the electrification timetable for two reasons: one to benefit from electrification blockades and reduce disruption during construction; the other to coincide the opening of the station with the introduction of EMU trainsets.</p> <p>The delay to electrification presents the prospect of a brand new station that will be without trains. The reason being that the half-</p>

	Responses		
	Impact on Users	The Supply Chain	Commitments
	through services from Basingstoke – Paddington is lost. The impact on the proposed <b>Reading Green Park Station</b> is discussed opposite		hourly service on the line, including the extra stop, cannot be delivered by the existing DMU train sets. An extra DMU set would be required, and approximately £1m in additional annual payments to GWR. The need for the additional train set and subsidy falls away because of the superior performance of the EMU train sets. The construction programme is due to finish in September 2018 with commissioning and testing to follow and first trains due in December 2018.  Following the publication of the Hendy Review and further consideration of the options, all parties in Thames Valley Berkshire have agreed to stick to the original construction and funding timetable.
W005 Western Rail Link to Heathrow	See detailed submission made by the WRLtH Stakeholder Steering Group which TVB LEP fully supports	No comment	See detailed submission made by the WRLtH Stakeholder Steering Group which TVB LEP fully supports
Do you have any comments on the re-planning process generally?	See comments on Electrification West of Newbury, Southern Rail Access to Heathrow and North Downs Line Electrification made above.		

<sup>ix</sup> <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicEconomicPlan/TVB%20SEP%20-%20Strategy.pdf>

- 
- x <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicEconomicPlan/TVB%20SEP%20-%20Implementation%20Plan.pdf>
- xi [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/271231/airports-commission-interim-report.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/271231/airports-commission-interim-report.pdf)
- xii [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/263208/surface-access-letter.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/263208/surface-access-letter.pdf)
- xiii [https://www.surreycc.gov.uk/\\_data/assets/pdf\\_file/0008/73844/North-Downs-Line-Assessment-Report-FINAL-120615.pdf](https://www.surreycc.gov.uk/_data/assets/pdf_file/0008/73844/North-Downs-Line-Assessment-Report-FINAL-120615.pdf)

**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)****REPORT TO:** BLTB **DATE:** 17 March 2016**CONTACT OFFICER:** Ruth Bagley, Chief Executive Slough Borough Council,  
lead Chief Executive to the BLTB**PART I****Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21*****Purpose of Report***

1. To report on the progress of the [Thames Valley Berkshire Local Growth Deal](#)<sup>i</sup>, with particular reference to the schemes included in the Transport Packages of the [Strategic Economic Plan](#)<sup>ii</sup>.
2. The government subsequently announced [further support to Thames Valley Berkshire](#)<sup>iii</sup>. Growth Deal 2 included four new transport schemes worth a total of £7.5m, taking the headline figure for transport schemes to £102.1m. This report provides progress reports on all schemes, whether announced in GD1 or GD2.
3. £14.7m is approved for spending in 2015/16 and, following a successful review of year 1, £17.0m is approved for spending in 2016/17. The remainder has an indicative approval over four future years 2017/18 to 2020/21 with a provisional profile.

***Recommendations***

4. That you note the progress made on the schemes previously given programme entry status, as set out in Appendix 1

***Other Implications******Financial***

5. Thames Valley Berkshire LEP has been granted further freedoms and flexibilities in managing the Growth Deal Capital Programme. This means that we will receive an annual allocation of capital within which it will be our responsibility to manage the allocation to individual schemes. This is a positive development for TVB LEP and recognises the confidence that government has in our governance arrangements.
6. The government has confirmed the allocation of funding for 2016/17 and there is a provisional profile for payments in the financial years 2017/18 -2020-21.

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

£m	2015/16 – 2020/21
LTB previously approved	14.5
Growth Deal 1	56.1
Growth Deal 1 “DfT Major Schemes”	24.0
Growth Deal 2	7.5
<b>Total</b>	<b>102.100</b>

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

Table 2: Growth Deal Financial Allocation for 2015/16

£m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Combined Growth Deal 1 and 2 and LTB Allocation <b>Approved</b>	14.7	17.0	-	-	-	-	31.7
Growth Deal 1 (DfT Major Schemes) indicative)	-	-	24.0				24.0
Combined Growth Deal 1 and 2 and LTB Allocation <b>indicative profile</b>	-	-	14.0	17.9	12.8	1.7	46.4
Total	14.7	17.0	70.4				102.1

8. Table 3 sets out the final allocation of scheme finance for 2015/16 and 2016/17 and the provisional allocation for future financial years, which are subject to alteration following the government’s confirmation of the Growth Deal funding profile.

Table 3 – Growth Deal 1 and 2: Confirmed and provisional allocations to schemes

<a href="#">SEP Ref</a>	Scheme Name		Status	15/16	16/17	17/18	18/19	19/20	20/21	£m
2.01	Newbury: King’s Rd Link Road	GD 1	Full approval	-	1.000	1.340	-	-	-	2.340
2.02	Bracknell: Warfield Link Road	GD 1	On site	3.500	-	-	-	-	-	3.500
2.03	Newbury: London Rd Industrial Estate	GD 1	On site	0.500	1.400	-	-	-	-	1.900
2.04	Wokingham: Distributor Roads	DfT major	Programme entry	-	-	1.200	7.640	13.150	2.010	24.000
2.05	Newbury: Sandleford Park	GD 2	Programme entry	-	-	0.800	0.600	0.600	-	2.000
2.06	Reading: Green Park Railway Station	GD 1	Full approval	-	-	3.200	3.200	-	-	6.400
2.07	Bracknell: Coral Reef	GD	On site	2.100	-	-	-	-	-	2.100

<a href="#">SEP Ref</a>	Scheme Name		Status	15/16	16/17	17/18	18/19	19/20	20/21	£m
	Roundabout	1								
2.08	Slough: Rapid Transit Phase 1	GD 1	On site	3.100	2.500	-	-	-	-	5.600
2.09.1	Sustainable Transport: NCN 422	GD 1	Full Approval	-	1.000	1.500	1.700	-	-	4.200
2.09.2	Sustainable Transport: A4 Cycle	GD 1	Full Approval	-	0.700	-	-	-	-	0.700
2.10	Slough: A332 improvements	GD 1	On site	1.267	1.433	-	-	-	-	2.700
2.11	Reading: South Reading MRT Ph 1	GD 1	Full Approval	-	1.970	2.530	-	-	-	4.500
2.12	Reading: South Reading MRT Ph 2									
2.13	Reading: Eastern R'ding Park and Ride	GD 1	Programme entry	-	-	0.900	2.000	-	-	2.900
2.14	Reading : East Reading MRT	GD 1	Programme entry	-	-	-	5.400	10.200	-	15.600
2.15	Bracknell: Martins Heron Roundabout	GD 1	Programme entry	-	-	1.400	-	-	-	1.400
2.16	Maidenhead: Station Access	GD 1	Programme entry	-	-	1.750	5.000	-	-	6.750
2.17	Slough: A355 route	GD 1	On site	2.275	2.125	-	-	-	-	4.400
2.18*	not used	-	-	-	-	-	-	-	-	-
2.19*	Bracknell: Town Centre Regeneration Infrastructure	GD 2	On site	2.000	-	-	-	-	-	2.000
2.20*	not used	-	-	-	-	-	-	-	-	-
2.21*	Slough: Langley Station Access Improvements	GD 2	Programme entry	-	-	1.500	-	-	-	1.500
2.22*	Slough: Burnham Station Access Improvements	GD 2	Full approval recommended	-	2.000	-	-	-	-	2.000
	Not yet allocated	LTB		-	2.872	-	-	1.135	1.603	5.610
	<b>Grand Total</b>			<b>14.742</b>	<b>17.000</b>	<b>16.120</b>	<b>25.540</b>	<b>25.085</b>	<b>3.613</b>	<b>102.100</b>

\*these schemes are not described in the SEP

### Risk Management

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

10. There will be an element of risk for scheme promoters who invest in developing their schemes to full business case stage in accordance with the approved [Assurance Framework](#)<sup>iv</sup>. However, there is also risk involved in not developing the schemes; that risk is that any reluctance to bring the schemes forward will result in any final approval being delayed or refused.

11. The risks associated with each scheme are monitored locally and one of the 22 currently has a “red” risk rating. Table 4 shows the current risk rating of the seven schemes due to start on site in 2015/16.

Table 4: Risk Rating of schemes with a 2015/16 start

	Scheme	Current status	RAG rating	Notes
2.02	Bracknell: Warfield Link Road	On site, ahead of schedule	Green	No issues
2.03	Newbury: London Rd Industrial Estate	On site, on schedule	Green	No issues
2.07	Bracknell: Coral Reef Roundabout	On site, ahead of schedule	Green	Nearing completion
2.08	Slough: Rapid Transit Phase 1	On site, on schedule	Green	No issues
2.10	Slough: A332 improvements	On site, on schedule	Green	No issues
2.17	Slough: A355 route	On site, on schedule	Green	No issues
2.19	Bracknell: Town Centre Regeneration Infrastructure	On site, on schedule	Green	Nearing completion

Table 5: Risk Rating of Schemes with a 2016/17 Start

	Scheme	Current status	RAG rating	Notes
2.01	Newbury: Kings Road Link Road	Full approval, start on site due May 2016	Green	Network Rail on site with associated railway overbridge
2.09.1	Sustainable Transport: NCN 422	Full approval, start on site due April 2016	Green	No issues
2.09.1	Sustainable Transport: A4 Cycle	Full approval, start on site not yet announced	Green	Project team in final review stage
2.11 and 2.12	Reading: South Reading MRT phases 1 and 2	Full approval, start on site not yet announced	Green	Alignment of Phase 2 under review following developer's reappraisal of timetable
2.22	Slough: Burnham Station Access Improvements	Full Business case complete: approval recommended	Amber	Subject to full approval

12. “Red” Schemes: there are no schemes with a current risk rating of Red.

### Human Rights Act and Other Legal Implications

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

### **Supporting Information**

14. There is a detailed progress report on each of the programme entry schemes at Appendix 1 to this report.

### Monitoring and Evaluation

15. The Monitoring and Evaluation Plan for the Thames Valley Berkshire Growth Deal has been prepared with advice from government. In addition to the need for transport scheme promoters to collect and publish monitoring and evaluation reports that comply with DfT guidance for capital schemes, there will be requirements to cooperate with the overall monitoring and evaluation plan for the Growth Deal.
16. The difference between the two processes is that one concentrates on the transport impacts and the other on the economic impacts. The basic information required from each scheme promoter is set out in paragraph 6 of each scheme pro-forma (see Appendix 1). This requirement is less onerous for schemes under £5m Growth Deal contribution, and runs to much more detail for the larger schemes.
17. For most schemes there will be little or no additional Growth Deal monitoring burden beyond that already signalled. Extra effort may be required to comply with the standard set out in the Monitoring and Evaluation plan which is "accurate, timely, verified and quality assured monitoring data". For particular schemes mentioned by name in the Monitoring and Evaluation Plan (see list below) there will be a separate discussion about the duties on the scheme promoter:

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

### **Background Papers**

Each of the schemes referred to above has a detailed pro-forma summarising the details of the scheme. Both the SEP and LTB prioritisation processes and scoring schemes are also available background papers. The Monitoring and Evaluation Plan for TVB Growth Deal is available on request from the LEP.

---

<sup>i</sup>[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/327587/35\\_Thames\\_Valley\\_Berkshire\\_Growth\\_Deal.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/327587/35_Thames_Valley_Berkshire_Growth_Deal.pdf)

<sup>ii</sup> The TVB Strategic Economic Plan is available from [thamesvalleyberkshire.co.uk/Strategic\\_Economic\\_Plan](http://thamesvalleyberkshire.co.uk/Strategic_Economic_Plan)

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

<sup>iv</sup><http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicInfrastructure/StrategicInfrastructure/BLTB/Assurance%20Framework%20for%20Berkshire%20Local%20Transport%20Body%2014%20November%202013.pdf>

## Appendix 1 to Item 6 - Thames Valley Berkshire Local Growth Deal 2015-16 to 2020-21

### Berkshire Local Transport Body – 17 March 2016

#### 2.01 Newbury: Kings Road Link Road

##### Highlights of progress since November 2015

Works to replace rail bridge commenced at the start of 2016.  
Developer is working on implementation and notice has been served to existing tenants in order to achieve vacant possession.

#### 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 2015 and referred it to the District Planning Committee (DPC) for final decision. The DPC considered the planning application on 25th March 2015 and granted approval.
- 2.2. The developer has begun implementing the scheme, with current tenants having been given notice in order to achieve vacant possession of the entire site by 31<sup>st</sup> March 2016.
- 2.3. Demolition is expected to commence thereafter in April 2016, to be followed by decontamination of the site.
- 2.4. 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.
- 2.5. Network Rail is to replace the rail bridge adjacent to the redevelopment site. The main closure commenced in January 2016 for approximately 6-9 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>March 2016 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 2015
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>7 March 2016</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 – 17 March 2016

### 2.02 Bracknell – Warfield Link Road

#### Highlights of progress since November 2015

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 is 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	Liaison with Traffic Management section and

Temporary Traffic Management increasing costs	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	March 2016 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	Feb 2015
Completion of construction	March 2017	
One year on evaluation	March 2018	
Five years on evaluation	March 2022	

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.02 Bracknell – Warfield Link Road	7 March 2016
1. Core Metrics	Planning Numbers	Actual to date
<b>Inputs</b>		
Expenditure	£5,200,000	
Funding breakdown		
Local Growth Deal	£3,500,000	£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 floor space constructed (square metres)	0	
Housing unit starts	750	50
Housing units completed	2200	20
<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	Underway
Total length of newly built roads	Approximately 750-1000m of newly built road.	500m
Total length of new cycle ways	Approximately 750-1000m of new cycleways adjacent to proposed link road.	500m
Type of infrastructure	New link road to allow for access to new development	
Type of service improvement	Unlocking proposed development.	Underway
<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 – 17 March 2016

### 2.03 Newbury - London Road Industrial Estate

Highlights of progress since November 2015
Widening of the Victoria Park side of the scheme has now commenced.

#### 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 and a start on site has been made.
- 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 has been received from Full Council 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. Since the Council agreed to proceed with the CPO the long lease-holder (FDL) has submitted an appeal to a planning decision to refuse the renewal of an application that involves the construction of a similar access and associated development. Modelling has shown that the junction proposed by FDL is sub-optimal to that proposed by the Council and would not be as effective in accommodating the traffic from the redevelopment of the whole London Road Industrial Estate. The Council is also firmly of the view that the cost of delivering the new access road means that the road will not be delivered by private developer alone and will need the intervention of the Council supported by public funds. In light of this appeal, and the fact that the Council has now concluded its development agreement with St Modwen, legal advice is that the Council should revisit its decision in July 2015 to proceed with the CPO. Full Council has agreed CPO proceeding to commence.
- 2.5. Widening on the Victoria Park side of the scheme commenced at the start of February 2016.
- 2.6. 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.
- 2.7. 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.
- 2.8. 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
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities being explored for any additional funding sources.

### 5. Programme

Task	November 2014 Timescale	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	Due November 2014	Full approval 9 March 2015
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	February 2016
Completion of construction	May 2016	January 2017
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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.03 Newbury - London Road Industrial Estate</b>	<b>7 March 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,400,000	£845,000
Funding breakdown		
Local Growth Deal	£1,900,000	£500,000
s.106 and similar contributions	£250,000	£245,000
Council Capital Programme	£180,000	£30,000
Other	-	
In-kind resources provided	£70,000	£70,000
<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 – 17 March 2016

### 2.04.2 Wokingham – North Wokingham Distributor Road

#### Highlights of progress since November 2015

Work continues on the production of an Appraisal Specification Report (ASR) to DfTs 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 on the refinement of the North Wokingham Distributor Road Option B has been completed. The preferred route for the road was discussed and a decision made at Council on the 24 September 2015.
- 2.6. 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	-	-	£600,000	£2,500,000	£3,000,000	-	£6,100,000
Local contributions from .....		£776,000	£481,000	£3,438,000	£4,354,000	£10,854,000	£19,903,000*
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>		<b>£776,000</b>	<b>£1,081,000</b>	<b>£5,938,000</b>	<b>£7,354,000</b>	<b>£10,854,000</b>	<b>26,003,000**</b>

\*Additional costs post 2020/21- Local Contributions - £3,937,000

\*\*Total Scheme costs estimated at £29,940,000

#### 4. Risks

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

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

## 5. Programme

Task	November 2014 Timescale	March 2016 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	Autumn 2015 at the earliest	Early 2019
Financial Approval from LTB	Due Late 2015	2019
Feasibility work	Complete – awaiting final approval	
Acquisition of statutory powers	Planning permission required: application due 2015	Jan 2018
Detailed design	Alignment to be approved in June 2015; detailed design to be completed 2016	Complete 2018
Procurement	To follow	Nov 2018
Start of construction	2016	Mar 2019
Completion of construction	2020	Apr 2021
One year on evaluation	2021	2022
Five years on evaluation	2025	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	2.04.2 Wokingham – North Wokingham Distributor Road	7 March 2016
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure		tbc
Funding breakdown		
Local Growth Deal	£6,100,000	
s.106 and similar contributions		tbc
Council Capital Programme		tbc

	Other	-	
In-kind resources provided		Estimate required	
<b>Outcomes</b>			
Planned Jobs connected to the intervention		0	
Commercial floor space constructed (square metres)		A share of 25,000	
Housing unit starts		A share of 4,000	
Housing units completed		A share of 4,000	
<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 floor space 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 – 17 March 2016

### 2.04.3 Wokingham – South Wokingham Distributor Road

#### Highlights of progress since November 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 is continuing. 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 and subsequently agreed.
- 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.
- 2.8. Design work with Network Rail for the provision of a new road bridge over the Waterloo Main line has commenced. This will enable to the delivery of the section of the Distribution Road known as the Eastern Gateway.

#### 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 completed. The consultation along with an officer recommendation for the optimal route will have been presented to the Council's executive and agreed. Risk has been mitigated.
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	March 2016 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	TBC.
Financial Approval from LTB	due July 2016	TBC.
Feasibility work	recommendation to Council Executive on route options Autumn 2014	Completed
Acquisition of statutory powers	not before 2.04.2 North Wokingham DR	TBC.
Detailed design	not before 2.04.2 North Wokingham DR	TBC.
Procurement	To follow	TBC.
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	7 March 2016
<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 floor space constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	
<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 floor space 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 – 17 March 2016

### 2.04.4 Wokingham – Arborfield Relief Road

#### Highlights of progress since November 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	-	-	£600,000	£5,000,000	£8,000,000	-	£13,600,000
Local contributions from .....		£862,000	£784,000	£391,000	£8,130,000	£2,500,000	£12,667,00*
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme Cost</b>		<b>£862,000</b>	<b>£1,384,000</b>	<b>£5,391,000</b>	<b>£16,130,000</b>	<b>£2,500,000</b>	<b>£26,267,000**</b>

\*Additional costs post 2020/21- Local Contributions - £1,803,000

\*\*Total Scheme costs estimated at £28,070,000

#### 4. Risks

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

Risk	Management of risk
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	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Autumn 2015 at the earliest	Oct 2018
Financial Approval from LTB	Early 2016 at the earliest	Early 2019
Feasibility work	Complete	
Acquisition of statutory powers	Planning permission required	Sept 2017
Detailed design	Underway in preparation for a planning application	Nov 2017
Procurement	To follow	Jul 2018
Start of construction	2016	Nov 2018
Completion of construction	2019	Jun 2020
One year on evaluation	2020	2021
Five years on evaluation	2024	2025

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.4 Wokingham – Arborfield Relief Road	7 March 2016
<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 floor space constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	

<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 floor space 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 – 17 March 2015

### 2.05 Newbury – Sandleford Park

#### Highlights of progress since November 2015

West Berkshire Council has received a planning application for the Sandleford Park development and this is currently being assessed by the various teams within the Council.

#### 1. The Scheme

The purpose of this scheme is to deliver additional accesses to Sandleford 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 for a new primary school and for new enterprises seeking to build better links between business and education.

#### 2. Progress with the scheme

- 2.1. West Berkshire Council has received a planning application for the Sandleford Park development and this is being assessed by the various teams within the Council.
- 2.2. The planning-stage design of the access onto the A339 and route between this, the new primary school (Highwood Copse), Newbury College and the Sandleford Park development boundary is close to completion and costing, for submission as part of the full business case.
- 2.3. A planning application is due to be submitted by West Berkshire Council's education team for Highwood Copse primary school in March 2016. This planning application will include the full extent of the A339 access and road between the A339 and the Sandleford Park development area within its 'red line'.
- 2.4. A meeting with Newbury College in relation to their land, over which the road between the A339, Highwood Copse primary school and Sandleford Park passes, is arranged for Thursday 17 March.
- 2.5. A letter from the Department for Communities and Local Government to TVB LEP confirmed an allocation of £2million for this scheme.
- 2.6. Regular project meetings are held in relation to the overall strategic residential scheme – these include discussions on the access scheme and interaction with educational land uses associated with both the A343 Andover Road access and A339 Newtown Road access.
- 2.7. A VISSIM model has been built to assist with the planning application and business case. Having been used to examine the Sandleford Park residential-led development this is now being used to examine the impact of Highwood Copse primary school.
- 2.8. 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>8,00,000</b>	<b>1,800,000</b>	<b>2,050,000</b>	<b>1,000,000</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 applications for housing and education development and road delivery not working together.	There is close liaison with the Developers and their agents and frequent meetings discussing the wide range of topics associated with the overall development. These channels of communication will be used to coordinate timing of accesses and how this links with planning applications and phases of development.
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	March 2016 Timescale (where changed)
Programme Entry Status	19 March 2015	
Independent Assessment of FBC	January 2016 ( <i>provisional</i> )	May 2016 ( <i>provisional</i> )
Financial Approval from LTB	March 2016 ( <i>provisional</i> )	July 2016 ( <i>provisional</i> )
Feasibility work	Spring / Summer 2015 ( <i>provisional</i> )	
Acquisition of statutory powers	Winter 2015/16 ( <i>provisional</i> )	Summer 2016 ( <i>provisional</i> )
Detailed design	Summer 2015 ( <i>provisional</i> )	Summer 2016 ( <i>provisional</i> )
Procurement	Autumn / Winter 2015/16 ( <i>provisional</i> )	Autumn / Winter 2016/17 ( <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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.05 Newbury – Sandford Park</b>	<b>7 March 2016</b>
<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 – 17 March 2016

### 2.06 Reading Green Park Railway Station

#### Highlights of progress since November 2015

The BLTB has agreed to proceed with the previously agreed timescales for the scheme despite the recommendation in the Hendy Review to delay electrification of the line between Southcote Junction and Basingstoke. Implications of the proposed delay to the electrification programme will be highlighted in responses to the Hendy Review consultation.

A review of the scheme plans and costings is being undertaken in light of the significant increase in proposed development in the area. This is likely to result in the need to increase the specification of the station to a Category C (from F) which will require enhanced passenger facilities.

#### 1. The Scheme

- 1.1. Reading Green Park Station is a proposed new railway station on the Reading to Basingstoke line in south Reading. This scheme, which includes the station, multi-modal interchange and access road, would significantly improve accessibility and connectivity of the existing Green Park business park and surrounding area, and would help to enable delivery of the Green Park 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 2015 and West Berkshire Council in May 2015.
- 2.3. The outline design of both the station and interchange allowed for a phased approach to delivery to ensure the passenger facilities can be enhanced to meet increasing demand over time, however due to the significant increase in proposed development in the area a review of the scheme plans and costings is currently being undertaken to ensure the station has adequate facilities to cater for the increased levels of usage. It is anticipated that this will result in the need to increase the specification of the station to a Category C (from F) which will require enhanced passenger facilities. Therefore, subject to a further review of the VFM conclusions of the business case it is anticipated that an application for additional funding will be submitted to a future meeting of the BLTB to support the improvement in specification to the station category.
- 2.4. Design work 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. 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 the published Hendy Review recommends delaying electrification to an unspecified date between 2019 – 2024. The BLTB has agreed to proceed with the previously agreed timescales for the project.
- 2.6. Liaison with nearby landowners is on-going to ensure coordination with the wider development plans for the area, including the mixed-use Green Park Village development.
- 2.7. 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).

2.8. Engagement with Green Park 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>

\* subject to application for additional funds as set out in para 2.3 above.

### 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	March 2016 Timescale (where changed)
Programme Entry Status	July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	November 2014	
Acquisition of statutory powers	January 2015	May 2015
Detailed design	April 2015	December 2016
Procurement	September 2015	June 2017
Start of construction	October 2015	August 2017
Completion of construction	September 2016	September 2018
Open to public	December 2016	December 2018
One year on evaluation	September 2017	December 2019
Five years on evaluation	September 2021	December 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	2.06 Reading Green Park Railway Station	7 March 2016
<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 floor space 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 floor space 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 – 17 March 2016

### 2.07 Bracknell – Coral Reef Roundabout

#### Highlights of progress since November 2015

The project is Ahead ahead of programme and is now expected to be complete in spring 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 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 has progressed well and with good weather is expected to be complete in spring 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)

## 5. Programme

Task	November 2014 Timescale	March 2016 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	April 2016
One year on evaluation	November 2017	April 2017
Five years on evaluation	November 2021	April 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>7 March 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£3,010,000	£2,500,000
Funding breakdown		
Local Growth Deal	£2,100,000	£2,100,000
s.106 and similar contributions	£270,000	
Council Capital Programme	£640,000	£400,000
Other	-	
In-kind resources provided		£100,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floor space 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	Underway
Total length of newly built roads	Approximately 100m following removal of the roundabout and	Complete

	realignment of the carriageway.	
Total length of new cycle ways	Existing cycleway network runs adjacent to the junction and is unaffected by the works	N/A
Type of infrastructure	Replacement of existing roundabout with new signalised junction	Underway
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 floor space occupied	0	
Commercial rental values	0	

## Berkshire Local Transport Body – 17 March 2016

### 2.08 Slough: Rapid Transit Phase 1

#### Highlights of progress since November 2015

Procurement process completed. Contract Award agreed. Construction programme reviewed. Start-on-site achieved 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 2014 meeting of the Council's Cabinet. The Cabinet agreed to progress the scheme and gave permission to use CPO powers if necessary to assemble land.
- 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	£3,100,000	£2,500,000	-	-	-	-	£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>£5,500,000</b>	<b>£3,600,000</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	March 2016 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	Complete
Procurement	Due May 2015	Complete
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	7 March 2016
1. Core Metrics	Planning Numbers	Actual to date

<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 floor space 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 floor space 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 – 17 March 2016

### 2.09.1 Sustainable Transport NCN 422

Highlights of progress since November 2015
Financial approval achieved 19 November 2015
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.
Wokingham BC has agreed to act as the Lead Authority for the project and to manage the funding and progress reporting processes.
Funding for the first years programmes will be split between Reading and Wokingham Borough. Wokingham are completing detailed design works for 2016/17 and Reading will undertake detailed design to start in late 2016.
A funding profile and programme will be agreed at the next steering group by all members.

#### 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 approved for funding.
- 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.

#### 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>£1,558,300*</b>	<b>£1,871,700*</b>	<b>£1,800,000*</b>			<b>£5,830,000*</b>

\*Agreed match funding profile

#### 4. Risks

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

Risk	Management of risk
Design	If the whole project was delivered as one, which design standards should the project conform to? Each authority has its own take on specification and style. It is recommended that the latest DfT guidance on cycle design is used to give the project continuity
Design feasibility & costing	Parts of the project have not yet been designed and there is a risk that it may not be possible to design and implement the project within allocated budget. Capital programme allocation within each council should be used to supplement delivery where possible.
Funding	As with any multi-faceted project there are risks of securing all the funding needed for completion of the whole NCN. Early member support for a wider project delivery is needed to ensure funding streams can be secured.
Political support	While political support is currently strong the delivery horizon of the NCN is 2018/19. There is currently scope for that position to change.
Planning permission is not granted in Windsor Great Park	Internal budget allocated to progress a planning application to ensure route can be delivered.

#### 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	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Not before March 2015	Autumn 2015
Financial Approval from LTB	Due July 2015	November 2015
Feasibility work	Sustrans work complete	
Acquisition of statutory powers	Unlikely to be needed	
Detailed design	To follow	March 2016
Procurement	To follow	Phase 1 WBC complete
Start of construction	April 2016	To be programmed
Completion of construction	2018	
One year on evaluation	2019	
Five years on evaluation	2023	

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.09.1 Sustainable Transport NCN 422	7 March 2016
<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 floor space 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 floor space occupied	Estimate required	
Commercial rental values	Estimate required	

## Berkshire Local Transport Body – 17 March 2016

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

Highlights of progress since November 2015
Funding agreed by Thames Valley Berkshire Local Transport Body on 19 November
RBWM has completed NRSWA C3 searches to confirm costs of diverting utility equipment.
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 complete, scheme costings reviewed against the latest schedules of rates; internal funding bid submitted - decision expected February 2016.
  - Bucks: Thames Bridge to Slough Borough boundary – feasibility study completed and design underway – designs are being revised in response to stakeholder feedback with a view to having a continuous route on the north side. Looking to undertake a public consultation in January.
  - Slough: Borough boundary east to Burnham station and Slough Trading Estate – design work completed. The scheme will be coordinated with the delivery of the LSTF-funded cycle link between Slough Trading Estate and Slough town centre. SBC has designed traffic signals for the Huntercombe Lane / A4 junction - toucan crossings are proposed for both arms of the junction to tie in with the A4 Cycle scheme. The Local Access Forum has been consulted and to date no objections have been received. Looking to consult with all frontagers in spring.
- 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 was presented to WYG for approval at the end of September. The business case was reviewed in the light of feedback received and was presented to the Thames Valley Berkshire Local Transport Body (LTB) on 19 November. The LTB approved the funding for the scheme.
- 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>£3,238,600</b>					<b>£3,238,000</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

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

**5. Programme**

Task	Original Timescale	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Data Collection	April 2015	June 2015
Independent Assessment of FBC	Due May 2015	October 2015
Financial Approval from LTB	Due July 2015	November 2015
Feasibility work	complete	
Acquisition of statutory powers	Unlikely to be needed	
Detailed design	Spring/summer 2015	January 2016
Public Consultation	-	February - March 2016
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>7 March 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,970,000	£0
Funding breakdown		
Local Growth Deal	£550,000	£0
s.106 and similar contributions	£90,000	£0
Council Capital Programmes	£630,000	£0
Other	£1,700,000	£0
In-kind resources provided	£50000	£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 floor space occupied	0	0
Commercial rental values	0	0

\* excludes section within Buckinghamshire

## Berkshire Local Transport Body – 17 March 2016

### 2.10 Slough: A332 Improvements

#### Highlights of progress since November 2015

Procurement process completed. Contract Award agreed. Construction programme under review. Start on site achieved 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.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£1,266,667	£1,433,333	-	-	-	-	£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>£3,566,667</b>	<b>£1,433,333</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.

Risk	Management of risk	Status
Unfavourable response to wider public consultation.	Address any issues arising during public consultation. Close working with Ward Members, NAGs, Parish Councils and	Green
Planning permission not being granted for associated housing and commercial developments	partners, bearing in mind that the November 2014 Planning Committee's decision to designate the area as a Strategic Local Growth Opportunity affected land lies within the approved Slough Local Plan.	Green

	Berkshire Road Widening Line. (Planning application submitted: no issues anticipated in relation to LGF scheme).	
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

Task	Original Timescale	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	20 November 2014	
Feasibility work	Completed	
Acquisition of statutory powers	planning permission and CP Orders required	September 2014
Cabinet approve scheme		Dec 2014
Detailed design	March 2015	Jan 2015
Procurement	May 2015	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	2.10 Slough: A332 Improvements	7 March 2016

<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 floor space 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 floor space occupied	To be determined	
Commercial rental values	To be determined	

## Berkshire Local Transport Body – 17 March 2016

### 2.11 Reading: South Reading MRT phase 1

### 2.12 Reading: South Reading MRT phase 2

Highlights of progress since November 2015
The full business case has been completed (with a BCR of 3.55) and full financial approval for the scheme was granted by the BLTB in November 2015.
Procurement to appoint a contractor for the Phase 1 construction works is being progressed in line with the original scheme programme to start works on-site in July.
A Growth Deal 3 bid has been submitted for Phases 3-6 of the scheme to provide further bus priority measures on the A33 corridor towards Reading town centre.

## 1. The Scheme

- 1.1 South Reading Mass Rapid Transit (MRT) Phases 1 and 2 will provide a series of bus priority measures on the A33 between M4 junction 11 and the A33 junction with Longwater Avenue (Green Park) (Phase 1) and Island Road (Phase 2). The scheme 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 is complete. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 The full business case has been completed and full financial approval for the scheme was granted by the BLTB in November 2015. 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 Detailed design for the scheme is currently being undertaken, including utility, geotechnical and ecological surveys, to devise the final scheme layout and specification.
- 2.5 Procurement to appoint a contractor for the Phase 1 construction works is being progressed in line with the original scheme programme to start works on-site in July. A phased construction programme for the scheme is being finalised, including measures to reduce disruption to the flow of traffic while the construction works take place, for instance by limiting any necessary lane closures to off peak hours only.
- 2.6 Work on the scheme is taking account of the latest planning proposals for the A33 corridor to ensure the scheme is consistent with the land-use development proposals.
- 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 A Growth Deal 3 bid has been submitted for Phases 3-6 of the scheme to provide further bus priority measures on the A33 corridor towards Reading town centre.

## 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	-	£1,970,000	£2,530,000	-	-	-	£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>£2,710,000</b>	<b>£2,910,000</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	March 2016 Timescale (where changed)
Feasibility work	March 2014	
Programme Entry Status	July 2014	
Independent Assessment of FBC	September 2015	
Financial Approval from LTB	November 2015	
Acquisition of statutory powers	March 2016	April 2016
Detailed design	June 2015	April 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	19 February 2016
<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 floor space 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 floor space occupied	N/A	
Commercial rental values	N/A	

## Berkshire Local Transport Body – 17 March 2016

### 2.13 Wokingham: Thames Valley Park and Ride previously called 2.13 Reading: Eastern Park and Ride

Highlights of progress since November 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.
Ecological surveys have now been completed and discussions have commenced with WBC Development Management.
Public Consultation events took place in November 2015 and meetings with local stakeholders including Wokingham Waterside Centre and TVP. Discussions have commenced with TVP regarding a proposed Heads of Terms for use of the TVP Shuttle Bus Service

#### 1. The Scheme

- 1.1 Thames Valley Park and Ride (P&R) is a proposed P&R facility off the A3290 in the east of the Reading urban area. The scheme will improve access to Reading town centre and major employment sites by providing congestion relief on the road network in east Reading.
- 1.2 The scheme is being jointly promoted by Reading Borough Council (RBC) and Wokingham Borough Council (WBC).
- 1.3 The scheme was originally called 2.13 Reading: Eastern Park and Ride, but has since been re-named 2.13 Wokingham: Thames Valley Park and Ride

#### 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

\*\*profile of spending under review

#### 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. Ecology surveys now complete and discussions have commenced with WBC Development Management.
Securing operationally viable bus service	Liaison with possible providers including TVP underway, operational principles established.
Requirement for Utility Diversion	Meeting planned with Southern Gas Networks (SGN) March 2016 to discuss options available.

#### 5. Programme

Task	Original Timescale	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	September 2015	Spring 2016 (submit FBC)
Financial Approval from LTB	November 2015	July 2016
Feasibility work	March 2014	
Acquisition of statutory powers	September 2015	April 2016 (submit planning permission)

Detailed design	September 2015	Summer 2016
Procurement	March 2016	End 2016
Start of construction	April 2016	Spring/Summer 2017
Completion of construction	September 2017	Autumn 2018
One year on evaluation	September 2018	Autumn 2019
Five years on evaluation	September 2022	Autumn 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>2.13 Wokingham: Thames Valley Park and Ride previously 2.13 Reading: Eastern Park and Ride</b>	<b>7 March 2016</b>
<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 floor space 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 floor space occupied	[TBC]	
Commercial rental values	[TBC]	

## Berkshire Local Transport Body – 17 March 2016

### 2.14 Reading: East Reading Mass Rapid Transit

<b>Highlights of progress since November 2015</b>
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. Data collection is now complete and the scheme programme has been updated to reflect the revised timeline for completion of the full scheme business case.
A Growth Deal 3 bid has been submitted for Phase 2 of the scheme. If successful, the full business case for the scheme will cover both Phases 1 and 2.

#### 1. The Scheme

- 1.1 East Reading Mass Rapid Transit (MRT) is a new public transport link between central Reading and the proposed Thames Valley Park P&R 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 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 scheme business case which has been delayed due to the requirement identified by the BLTB's Independent Assessors to update the Reading Transport Model. Data collection (including undertaking surveys and sourcing mobile phone data) is now complete and it is anticipated that full financial approval will be sought from the BLTB meeting in November 2016.
- 2.3 The initial business case for the scheme identified significant journey time and operational costs savings for public transport services, therefore it is not anticipated that the requirement to update the model will adversely impact the value for money assessment of the scheme.
- 2.4 The overall scheme programme has been updated to reflect the implications resulting from the 12 month delay associated with preparation of the full scheme business case and the potential for an additional 12 month delay associated with a Public Inquiry.
- 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 scheme is being developed to ensure compatibility with other schemes contained within the TVB Strategic Economic Plan (SEP), particularly the Thames Valley Park P&R scheme.
- 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 A Growth Deal 3 bid has been submitted for Phase 2 of the scheme. If successful, the full business case for the scheme will cover both Phases 1 and 2.

#### 3. Funding

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

<b>Source of funding</b>	<b>15/16</b>	<b>16/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>19/20</b>	<b>20/21</b>	<b>Total</b>
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	March 2016 Timescale (where changed)
Programme Entry Status	July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	September 2015	September 2016
Financial Approval from LTB	November 2015	November 2016
Acquisition of statutory powers	September 2015	December 2016
Detailed design	September 2015	September 2017
Procurement	March 2016	March 2018
Start of construction	April 2016	April 2018
Completion of construction	September 2017	September 2019
One year on evaluation	September 2018	September 2020
Five years on evaluation	September 2022	September 2024

#### 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.14 Reading: East Reading Mass Rapid Transit	7 March 2016
<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 floor space 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 floor space 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 – 17 March 2016

### 2.15 Bracknell: Martins Heron Roundabout

#### Highlights of progress since November 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	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	April 2016	Sept 2016
Financial Approval from LTB	November 2016	
Feasibility work		April 2016
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	
<b>Thames Valley Berkshire LEP</b>	<b>2.15 Bracknell: Martins Heron Roundabout</b>	<b>7 March 2016</b>
<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 floor space 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 floor space occupied	Not applicable	
Commercial rental values	Not applicable	

## Berkshire Local Transport Body – 17 March 2016

### 2.16 Maidenhead: Station Access

Highlights of progress since November 2015
Consultants are preparing a development framework for the station opportunity area and initial designs for a multi-modal interchange at the station. Design options for the interchange were circulated for consultation at the end of February 2016.
Discussions are continuing with landowners to develop a comprehensive scheme – legal advice is being sought on the viability of compulsory purchase.
Still awaiting decision from DfT on Station Commercial Project Facility bid for decking of Shoppenhanger's Road car park.
Viability and feasibility study for increasing car parking capacity at Stafferton Way has been completed. A report on a Parking Strategy for Maidenhead will be taken to Cabinet.
Network Rail are currently assessing the potential impacts of the Western Rail Link to Heathrow on Maidenhead Station – the results of this work will feed into the interchange design.

#### 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. Network Rail are currently assessing the potential impacts of the Western Rail Link to Heathrow on Maidenhead Station, including access arrangements and platform capacity issues – the results of this work will feed into the interchange design.
- 2.19. Timetable:
  - Revised design concepts for the transport interchange to be circulated for internal comment by end of February.
  - Report to be taken to April Cabinet seeking approval to progress the preferred option for increasing parking capacity in the Stafferton Way Opportunity Area.

- A decision on the bid to the Station Commercial Project Facility was expected in October 2015 – an announcement has yet to be made.
- Network Rail started 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 2016/17. 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	March 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Feasibility / outline design	March 2015	February 2016
Selection of preferred option		March 2016
Detailed design	January 2016	June 2016
Preparation of FBC		September 2016
Independent Assessment of FBC	March 2016	October 2016
Financial Approval from LTB	July 2016	November 2016
Acquisition of statutory powers	March 2015	December 2016
Procurement	March 2016	March 2017

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>7 March 2016</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*	-

<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 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 – 17 March 2016

### 2.17 Slough: A355 Route

#### Highlights of progress since November 2015

Procurement process completed. Contract Award agreed. Construction programme under review. Start on site achieved 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.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£2,275,000	£2,125,000	-	-	-	-	£4,400,000
Local contributions from .....							
- Section 106 agreements	£700,000		-	-	-	-	£700,000
- Council Capital Programme	£700,000		-	-	-	-	£700,000
- Other sources	-		-	-	-	-	-
<b>Total Scheme Cost</b>	<b>£3,675,000</b>	<b>£2,125,000</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 approved Bath Road Widening	Green

	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	March 2016 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	Completed
Detailed design	March 2015	Completed
Procurement	May 2015	Completed
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	
	2.17 Slough: A355 Route	7 March 2016
Thames Valley Berkshire LEP	Planning Numbers	Actual to date
<b>1. Core Metrics</b>		
<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 floor space 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 floor space occupied	To be determined	
Commercial rental values	To be determined	

## Berkshire Local Transport Body – 17 March 2016

### 2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements

Highlights of progress since November 2015
Full financial approval in December 2015
Project underway and on programme

#### 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

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

## 5. Programme

<b>Task</b>	<b>Original Timescale</b>	<b>March 2016 Timescale (where changed)</b>
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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements</b>	<b>7 March 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£6,382,000	£3,000,000
Funding breakdown		
Local Growth Deal	£2,000,000	£2,000,000
s.106 and similar contributions		
Council Capital Programme	£4,382,000	£1,000,000
Other		
In-kind resources provided		
<b>Outcomes</b>		
Planned Jobs connected to the intervention	3,540	
Commercial floor space 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	Underway
Total length of newly built roads	Approximately 50m of newly built road.	Underway
Total length of new cycle ways	Approximately 650-700m of new cycleways adjacent to proposed link road.	200m
Type of infrastructure	Improved accessibility to new development	Underway
Type of service improvement	Unlocking proposed development.	Underway
<b>Outcomes</b>		
Follow on investment at site	Work underway to determine value	
Commercial floor space occupied	Work underway to determine figures	
Commercial rental values	Work underway to determine value	

## Berkshire Local Transport Body – 17 March 2016

### 2.21 Slough: Langley Station Access Improvements

#### Highlights of progress since November 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

Task	Original Timescale	March 2016 Timescale (where changed)
Programme Entry Status	March 2015 BLTB	
Independent Assessment of FBC	October 2015	May 2016
Financial Approval from LTB	November 2015	July 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	7 March 2016
<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 floor space 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 floor space occupied	To be determined	
Commercial rental values	To be determined	

## Berkshire Local Transport Body – 17 March 2016

### 2.22 Slough: Burnham Station Access Improvements

Highlights of progress since November 2015
Business case now being considered by independent assessors. See report elsewhere on this agenda
Experimental traffic order started in October, revisions under way this month

#### 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	15/16	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>6,250,000</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	March 2016 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	7 March 2016
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 floor space 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 floor space occupied	To be determined	
Commercial rental values	To be determined	

This page is intentionally left blank

## BLTB Forward Plan 2016/17

### 21<sup>st</sup> July 2016

*Deadline for final reports:*  
*Monday 11<sup>th</sup> July 2016*

*Agenda published:*  
*Wednesday 13<sup>th</sup> July 2016*

- Election of Chair & Vice-Chair 2016/17
- Financial approval for 2.05 Newbury Sandford Park
- Additional financial approval for 2.06 Reading: Green Park Railway Station
- Financial approval for 2.13 Wokingham: Thames Valley Park and Ride (formerly Reading: Eastern Reading Park and Ride)
- Financial approval for 2.21 Slough: Langley Station Access Improvements
- Progress reports
- Forward Plan

### 17<sup>th</sup> November 2016

*Deadline for final reports:*  
*Monday 7<sup>th</sup> November 2016*

*Agenda published:*  
*Wednesday 9<sup>th</sup> November 2016*

- Financial approval for 2.14 Reading: East Reading Mass Rapid Transit (tbc)
- Financial approval for 2.15 Bracknell Martins Heron Roundabout
- Financial approval for 2.16 Maidenhead: Station Access
- Progress reports
- Forward Plan

**16<sup>th</sup>March 2017**

*Deadline for final reports:  
Monday 6<sup>th</sup> March 2017*

*Agenda published:  
Wednesday 8<sup>th</sup> March 2017*

- Progress reports
- Forward Plan

**Other items**

- Scheme evaluation and monitoring (to be scheduled)
- Programme and risk management (to be scheduled)