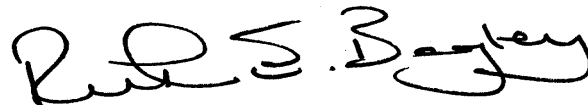


Date of issue: Wednesday, 13 July 2016

<b>MEETING</b>	<b>BERKSHIRE LOCAL TRANSPORT BODY</b>	
	<b>Member</b>	<b>Authority</b>
	Councillor Bicknell	RBWM
	Councillor Brunel-Walker	Bracknell Forest Council
	Councillor Matloob	Slough Borough Council
	Councillor Page	Reading Borough Council
	Councillor Richards	Wokingham Borough Council
	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, 21ST JULY, 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

<b><u>AGENDA ITEM</u></b>	<b><u>REPORT TITLE</u></b>	<b><u>PAGE</u></b>
	Apologies for absence.	
1.	Declarations of Interest	
2.	Election of Chair 2016/17	
3.	Election of Deputy Chair 2016/17	
4.	Minutes of the meeting held on 17th March 2016	1 - 6
5.	Request for additional funding for 2.05 Newbury Sandlesford Park	7 - 10
6.	Financial approval 2.05 Newbury Sandlesford Park	11 - 30
7.	Request for additional funding for 2.06 Reading: Green Park Railway Station	31 - 34
8.	Request for additional funding for 2.15 Bracknell: Martins Heron Roundabout	35 - 38
9.	Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21	39 - 120
10.	BLTB Forward Plan 2016/17	121 - 122
11.	Date of next meeting - 17th November 2016	

### 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, 17th March, 2016.**

<b>Present:-</b>	<b>Members</b>	<b>Authority</b>
	Councillor Page (in the Chair)	Reading Borough Council
	Charles Eales (Deputy-Chair)	Thames Valley Berkshire LEP
	Councillor Clifford (deputising for Councillor Simpson)	West Berkshire Council
	Ingrid Fernandes	Thames Valley Berkshire LEP
	Ian Frost	Thames Valley Berkshire LEP
	Councillor Halsall (deputising for Councillor Kaiser)	Wokingham Borough Council
	Councillor Harrison (deputising for Councillor Brunel-Walker, arrived 4.10pm)	Bracknell Forest 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>	Councillor Brunel-Walker	Bracknell Forest Council
	Councillor Kaiser	Wokingham Borough Council
<b>Absence:-</b>	Councillor Simpson	West Berkshire Council

**PART 1**

**18. Declarations of Interest**

In relation to minute 22/agenda item 5: 'Response to Hendy Report recommendations', Councillor Rayner declared an interest insofar as he was a trustee with a land interest on the proposed route of Western Rail Access to Heathrow (WRATH). He did not take part in the discussion on this matter.

**19. Minutes of the meeting held on 19th November 2015**

**Resolved** – That the minutes of the Berkshire Local Transport Body (BLTB) held on 19<sup>th</sup> November 2015 be approved as a correct record.

**20. Membership Update**

A report was received updating the Board on a change to the representation of Thames Valley Berkshire Local Enterprise Partnership and to elect a Deputy Chair of Berkshire Local Transport Body (BLTB) for the remainder of the 2015/16 municipal year.

A vacancy had arisen at the end of Steve Capel-Davies' second and final term of office and following a recruitment process the LEP Forum agreed on 20<sup>th</sup> November 2015 to nominate Ingrid Fernandes, Strategic Development Director at LEGOLAND Windsor Resort as a member of the Berkshire Strategic Transport (Members) Forum and the BLTB. Members welcomed Ms Fernandes to the Board.

Nominations were invited for the position of Deputy Chair of the BLTB for the remainder of 2015/16. Paragraph 3 of the BLTB Founding Document stated that the Deputy Chair should be appointed from one of the LEP members and Charles Eales was proposed and seconded. There being no other nominations, it was unanimously agreed that Charles Eales be elected as Deputy Chair.

**Resolved –**

- (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 Thames Valley Berkshire LEP.
- (b) That Charles Eales be elected as Deputy Chair of the BLTB for the remainder of the 2015/16 municipal year.

**21. Financial Approval 2.22 Slough: Burnham Station Improvements**

A report was considered seeking financial approval for scheme 2.22 Slough: Burnham Station Improvements. It was clarified that the scheme had the full support of the Independent Assessor for full financial approval and that paragraph 4 of the recommendation was incorrectly included in the report and should be deleted as all conditions had now been met.

The proposal was to improve station facilities at Burnham and enhance access to the station from the western part of Slough, including the Slough Trading Estate, through highways improvements and traffic management. The scheme was designed to increase the capacity of the station ahead of the introduction of Crossrail services as well as facilitate development in the immediate environment of the station.

After due consideration, it was agreed to give the scheme full financial approval.

**Resolved –** That scheme 2.22 Slough: Burnham Station Improvements be given full financial approval in the sum of £2,000,000 in 2016/17 on terms of the funding agreement set out at paragraph 14 step 5 of the report.

## **22. DfT Consultation of the Hendy Report Recommendations**

The Board considered the draft response to the Department for Transport consultation on the Hendy Report recommendations for the future of Network Rail's Investment Programme.

The consultation would close on 18<sup>th</sup> March 2016 and the draft responses were set out at Appendix 1 to the report on Western Rail Link to Heathrow (WRLtH) and Appendix 2 addressing other schemes. The main implications for the Thames Valley Berkshire area were the re-programming of the WRLtH scheme and the delay to Southcote Junction to Basingstoke electrification, which had consequences for the operation of the proposed Reading Green Park Station.

*(Councillor Harrison joined the meeting)*

The BLTB agreed that the responses provided a good summary of their views on the consultation questions and approved both submissions, subject to an amendment to Appendix 1 to highlight the projected benefits of a modal shift of 20% from road to rail from the WRAtH scheme. It was noted that a number of authorities and organisations would also be making individual representations which supported many of the key points made in the collective response. Ruth Bagley updated the Board on Network Rail's public consultation on the WRLtH scheme which would close on 4<sup>th</sup> April.

Members also commented on the Shaw report on the longer term future shape and financing of Network Rail and Dame Colette Bowe's review of the planning of Network Rail's enhancements programme for Control Period 5, from 2014 to 2019. Given the importance of these reviews on the strategic transport infrastructure of the Thames Valley it was agreed to receive a report on the likely implications at a future meeting.

### **Resolved –**

- (a) That the responses to the consultation on the re-planning of Network Rail's Investment be approved as set out in Appendix 1 (Western Rail Link to Heathrow) and Appendix 2 (other schemes) to the report, subject to the inclusion of a textual amendment agreed at the meeting to Appendix 1.
- (b) That the Board receive a report to a future meeting on the Shaw report and Bowe review of Network Rail's shape, financing and programmes.

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

The BLTB considered a progress report on the Thames Valley Berkshire Local Growth Deal and in particular the schemes included in the transport packages of the Strategic Economic Plan. The overall programme was on target with payments in hand for all schemes undertaken in 2015/16. A total of £14.7m would be invested in 2015/16 and it was anticipated the year would

be completed on profile. A further £17m was due to be invested in 2016/17. The updates detailed fully in Appendix 1 to the report were noted and each scheme was reviewed individually.

2.01 Newbury: Kings Road Link Road – update noted. The scheme was on track with construction due to start in May 2016.

2.02 Bracknell: Warfield Link Road – update noted. Construction began in February 2015 and was on programme.

2.03 Newbury: London Road Industrial Estate – update noted.

2.04.2 Wokingham: North Wokingham Distributor Road, 2.04.3 Wokingham: South Wokingham Distributor Road and 2.04.4: Wokingham: Arborfield Relief Road – update noted. The three schemes were progressing together through the relevant DfT processes and was on track for the revised March 2016 timetable set out in section 5 of the update report.

2.05 Newbury: Sandleford Park – update noted. Discussions between the developer and council were ongoing with the earliest spend scheduled in 2018/19.

2.06 Reading: Green Park Railway Station – the scheme was in the detailed planning stage and there had been some changes to specification required to meet Network Rail requirements. The station had been re-categorised from 'F' to 'C' which required enhanced passenger facilities. Costings were being reviewed and it was likely they would rise, with a report to BLTB in July 2016 to consider any additional funding from unallocated sums. The business case and value for money assessment would be rechecked.

2.07 Bracknell: Coral Reef Roundabout – update noted. BLTB welcomed the fact that the scheme was due to be the first in the programme to be completed and had been delivered ahead of schedule.

2.08 Slough: Rapid Transit Phase 1 – update noted. Preliminary works were taking place on site.

2.09.1 Sustainable Transport NCN 44 – update noted. RBWM had held discussions with the Crown Estate to finalise the route through Windsor Great Park.

2.09.2 Sustainable Transport A4 Cycle Route with Bucks – update noted. Detailed planning was taking place following BLTB funding approval being given in November 2015.

2.10 Slough: A332 Improvements – update noted.

2.11 and 2.12 Reading: South Reading MRT phases 1 and 2 – update noted.

2.13 Wokingham: Thames Valley Park & Ride (previously Reading: Eastern Park and Ride) – update noted. The planning application was anticipated to be submitted in April or May 2016.

2.14 Reading: East Reading MRT – update noted. The data for the Reading Transport Model had been updated and work on the business case was being progressed with financial approval being provisionally added to the BLTB work programme for November 2016.

2.15 Bracknell: Martins Heron Roundabout – update noted. Preparatory work was underway with a view to seeking financial approval from the LTB in November 2016.

2.16 Maidenhead: Station Access – update noted. Active discussions were underway with partners and the multiple rail interests involved as the scheme approached the detailed design phase.

2.17 Slough: A355 Route – update noted. The scheme was on site and on track.

2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements – the drawdown of BLTB funding was complete.

2.21 Slough: Langley Station Access Improvements – update noted.

2.22 Slough: Burnham Station Access Improvements – as discussed earlier.

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

## **24. BLTB Forward Plan**

The forward plan was considered setting out the pipeline of scheme anticipated to come through to the LTB in 2016/17.

**Resolved** – That the BLTB Forward Plan 2016/17 be noted.

## **25. Date of Next Meeting**

**Resolved** – That the next meeting of the BLTB be held on Thursday 21<sup>st</sup> July 2016 at 4.00pm in Slough.

Chair

(Note: The Meeting opened at 4.01 pm and closed at 4.36 pm)

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**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)**

**REPORT TO:** BLTB

**DATE:** 21 July 2016

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

**PART 1**

**Item 5: Request for additional funding for 2.05 Newbury Sandleford Park**

***Purpose of Report***

1. To consider the case for increasing the funding allocated to scheme 2.05 Newbury Sandleford Park from £2,000,000 to £2,900,000
2. Elsewhere on this agenda is a report on the independent assessment of the Full Business Case for this scheme, which has been prepared on the basis of the higher costs and LEP contribution for this scheme.

***Recommendation***

3. You are recommended to increase the financial allocation for 2.05 Newbury Sandleford Park from £2,000,000 to £2,900,000.

***Other Implications***

**Financial**

4. There is an existing allocation of £2,000,000 for this scheme. An increase of £900,000 would mean accessing part of the unallocated capital sum and would need to be considered alongside any other requests and the potential of future requests.
5. At the start of the meeting the unallocated capital sum is £5,827,000. There are two further requests for additional funds. The three requests together total £5,150,000.
6. There are 23 named schemes in the programme:

The Wokingham Distributor Roads are funded from DfT retained funds	3
13 schemes have had full business cases approved and are either complete, on site or ready to go on site	13
3 schemes have requested additional funds arising from design or specification changes (the three on tonight's agenda)	3
4 schemes have not yet submitted full business cases	4
Total	23

7. The remaining four scheme promoters are aware that the unallocated sum may be committed as a result of the current requests.

**Risk Management**

8. The risk management arrangements already put in place by the Local Transport Body are as follows:

- The [Assurance Framework<sup>i</sup>](#) has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
- AECOM have been appointed as Independent Assessors and have provided a full written report (see item elsewhere on this agenda) on the full business case for the scheme. White Young Green (WYG) the contracted independent assessors have a conflict of interest as they are acting as planning consultants to one of the developers, and have therefore withdrawn.
- 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 help to deliver the Sandford Park strategic housing site to the south of Newbury through provision of supporting infrastructure in the form of two new accesses for all modes of travel onto the A339 Newtown Road and A343 Andover Road, to the east and west of the Sandford Park development area respectively.
11. The scheme will help to deliver a site which has the potential to significantly contribute to housing delivery, including 40% affordable units. The accesses will ensure permeability through the Sandford Park site, better managing the impact on the highway network, improving links for sustainable modes of travel and unlocking additional development land south of Newbury College for employment and educational uses.
12. Given the size of the proposed housing development and its many infrastructure requirements, LEP funding was sought in order to accelerate access to all parts of the site and therefore ensure more efficient and timely delivery of housing. The funding will also help to ensure that the maximum number of units will be achieved on the site rather than fewer units being delivered as a result of a limited access strategy for the development.
13. The scheme was included in the Thames Valley Berkshire SEP Implementation Plan in 2014. At this time the contribution requested from the LEP was £2,500,000. The Growth Deal 2 announcement on 30<sup>th</sup> January 2015 included 2.5 Newbury Sandford Park as a priority scheme and a letter from the Department for Communities and Local Government to Thames Valley Berkshire Local Enterprise Partnership (LEP) confirmed a lower allocation of £2,000,000.
14. The original proposal anticipated a roundabout junction onto the A339 Newtown Road with a signalised junction onto A343 Andover Road. Since this time, initial feasibility assessments have indicated that the proposed forms of access should be via signalised junctions onto both A339 Newtown Road and A343 Andover Road. A signalised access onto the A339 results in improved capacity and better provision for pedestrians and cyclists than the roundabout option initially envisaged.

15. Table 1 sets out the different positions in terms of costs of the scheme in 2014 (when the SEP was published) and the current position in 2016.

**TABLE 1: Comparison of scheme costs 2014 to 2016**

Year	Estimated Land Costs	Estimated Construction Costs	Total Estimated Costs	LEP contribution sought	LEP contribution as % of overall costs
2014	£2.86m	£2.79m	£5.65m	£2m	35%
2016	£5.27m	£5.69m	£10.96m	£2.9m	26%
Difference	+£2.41m	+£2.9m	+£5.31m	+£0.9m	-9%

16. As Table 1 demonstrates, there has been a considerable increase in the estimated cost of the scheme. In 2014 the project was very much at initial ideas stage and different options had not been investigated or assessed in detail. Cost estimates were therefore based on the best available information. Since 2014 a significant amount of progress has been made in relation to this scheme. The overall costs have increased due to the following:
- a. Investigation and modeling of different junction options resulting in a signalised junction being the preferred option for the A339 access.
  - b. Further modeling and design work indicating that widening of the A339 north of the new access will be needed (costing more and requiring more land).
  - c. Further detailed design work and consideration of options for the A343 access has highlighted the extent of the widening works needed for the A343 and the scope and preferred route of the improved access route through to the site. This has increased construction costs and meant more land is required.
17. LEP funding is sought to cover 17% of the increase in costs with the remainder being covered in the following ways:
- a. The Developers of the strategic housing site are now engaged with the LEP scheme and are contributing significantly. There was no dialogue with the Developers with regards to the LEP bid in 2014. This, therefore, is a considerable difference and indicates the progress of the scheme, particularly through the submission of the planning application in 2015.
  - b. The Council through its Education Service is now contributing to the scheme. This is as a result of the proposed new school site that will be unlocked by the delivery of the new access from the A339 through land owned by Newbury College.

### **Conclusion**

18. The scheme cost estimates have increased for valid reasons after more detailed consideration and modeling. A large proportion of the increase in cost will be met by my sources other than LEP funds. The request is for 17% of the increase in scheme

cost to draw on the LEP's unallocated capital funds. If the increased amount of £2.9m is agreed, the LEP's contribution to the scheme would represent 26%.

### **Background Papers**

19. The LTB and SEP scoring tables are available on request.

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

**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)**

**REPORT TO:** BLTB

**DATE:** 21 July 2016

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

**PART I**

**Item 6: Financial Approval 2.05 Newbury: Sandford Park**

***Purpose of Report***

1. To consider giving financial approval to scheme 2.05 Newbury Sandford Park.
2. The proposal is to deliver additional accesses to Sandford Park, a strategic development site that will deliver up to 2,000 dwellings. This will ensure permeability through the site and better manage the impact on the 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.
3. The scheme described in the Full Business Case and referred to here is the revised scheme. The proposal has been assessed on the basis that the LEP contribution will be increased from £2million to £2.9million as recommended elsewhere on this agenda.

***Recommendation***

4. You are recommended to give scheme 2.05 Newbury Sandford Park full financial approval in the sum of £2,900,000 over three financial years (2017/18, 2018/19, 2019/20) on the terms of the funding agreement set out at paragraph 14 step 5 below.

***Other Implications***

**Financial**

5. Scheme 2.05 Newbury Sandford Park is a named scheme in the [Thames Valley Berkshire Local Growth Deal 2<sup>i</sup>](#) announced in January 2015.
6. This report recommends that West Berkshire Council be authorised to draw down the capital sum £2,900,000 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
  - AECOM have been appointed as Independent Assessors and have provided a full written report (see Appendix 1) on the full business case for the scheme
  - White Young Green (WYG) who are the LTB's contracted Independent Assessors withdrew from the assessment of this scheme because they are also acting as planning consultant to one of the developers. AECOM are Enterprise M3 LEP's retained independent assessor.
  - 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 West Berkshire Council working with the Developer(s) of the strategic housing site.
11. In June and July 2016, AECOM reviewed the Full Business Case submission for the scheme.
12. At Appendix 1 is the final report from AECOM the Independent Assessors recommending full approval for this scheme. The detailed technical appendices are available on request.
13. The full details of the scheme are available from the [West Berkshire Council website<sup>iii</sup>](#). A summary of the key points is given below:

Task	Timescale
Detailed design update	Summer 2016
Procurement	Autumn/Winter 2016/7
Construction	April 2017
Completion of Construction	March 2020

Activity	Funder	Cost (approx)
Scheme development	West Berkshire Council	£0.40m
Major scheme funding	Berkshire Local Transport Body	£2.90m
Private sector funding	s.106 and other sources	£7.66m
<b>Total</b>		<b>£10.96m</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	2.05 Newbury Sandford Park				
	The scheme was originally developed by West Berkshire Council in response to the planned development of over 2,000 new homes at Sandford Park				
	In 2014, the Sandford Park scheme was assessed in accordance with paragraphs 11 and 12 of the Assurance Framework and was given 24 points and ranked 18th of the 37 schemes originally submitted. It was included in the named schemes in the Strategic Economic Plan submitted in Growth Deal 1.				
	The scheme was not included in the Growth Deal 1 approvals, but was subsequently announced as part of Growth Deal 2.				
		<b>Factor</b>	<b>Raw score</b>	<b>Weighting</b>	<b>Weighted score</b>
		Strategy	3	1.5	4.5
		Deliverability	3	2	6
		Economic Impact	2	4	8
		TVB area coverage	2	1.5	3
		Environment	2	0.5	1
	Social	3	0.5	1.5	
			Total	24	
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>, <a href="#">19 November 2015<sup>vii</sup></a>, and <a href="#">17 March 2016<sup>viii</sup></a>.</p> <p>The <a href="#">West Berkshire Council website<sup>ix</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 West Berkshire 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> </ul>				

<b>Assurance Framework Check list</b>	<b>2.05 Newbury Sandlesford Park</b>
	<ul style="list-style-type: none"> <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 considerations such as unduly-optimistic assumptions or out of date modelling data</li> <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.
Step 4: Recommendation of Financial Approval - High Value for Money - Support of the Independent assessor	<p>The delivery of additional housing as brought forward by the access points is in line with the key strategic priorities of both the Local Authority and the Local Enterprise Partnership. Over 1,000 additional homes, with 40% delivered as affordable homes will provide a significant contribution to meeting housing targets in the local area. The benefits of the scheme are derived from the enabling benefits in terms of unlocking housing delivery. These are ranked as “moderate beneficial” for £62.3 million of net social value from the delivery of new housing. The approach followed WebTAG guidance in a proportionate manner for a scheme of this size. A low BCR - 0.89 - is typical for a scheme of this nature. It is acknowledged that the scheme is being progressed owing to its development rather than transport benefits.</p> <p>The recommendation is that you give the scheme Full Approval.</p>
Step 5: Formal Agreement - roles - responsibilities - reporting - auditing - timing and triggers for payments, - contributions from other funders, - consequences of delay, - consequences of failure, - claw back, - evaluation one	<p>Roles: The BLTB is a part funder of the scheme. West Berkshire 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. West Berkshire 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 West Berkshire 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, West Berkshire 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</p>



Assurance Framework Check list	2.05 Newbury Sandlesford Park
and five years on	<p>scheme, or through procurement, or through the efficient implementation of the scheme.</p> <p>Auditing: If and when the DfT or Windsor and Maidenhead Council (acting as accountable body for the LEP) requests access to financial or other records for the purposes of an audit of the accounts, West Berkshire Council will cooperate fully.</p> <p>Timing and Triggers for payments: West Berkshire Council will submit an annual invoice for each financial year together with a certificate of work completed. Windsor and Maidenhead Council (acting as accountable body for the LEP) will satisfy itself of the correctness of the certificate before paying the invoice.</p> <p>Contributions from Other Funders: there will be £8,060,000 of other contributions secured by West Berkshire Council in 2016/17 and future years.</p> <p>Consequences of Delay: In the event that the scheme experiences minor delays to its programme (no more than 10 weeks), West Berkshire 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) West Berkshire 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 West Berkshire Council that it will not be possible to deliver the scheme at all, written notice shall be given to Windsor and Maidenhead Council (acting as accountable body for the LEP). No further monies will be paid to Slough Council after this point. In addition, consideration will be given to recovering any monies paid to West Berkshire 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. Windsor and Maidenhead Council (acting as accountable body for the LEP) 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: West Berkshire 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>x</sup> issued by government. It will also give due regard to the <a href="#">Public Services (Social Value) Act</a><sup>xi</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 AECOM to produce scheme evaluations One and Five years after</p>

<b>Assurance Framework Check list</b>	<b>2.05 Newbury Sandlesford Park</b>
	practical completion.

**Conclusion**

15. This is an important scheme which will help unlock over 2,000 new homes, of which 40% will be affordable homes.

**Background Papers**

16. The 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://info.westberks.gov.uk/sep>

<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/moderngov/ieListDocuments.aspx?Cid=601&Mid=5461&Ver=4>

<sup>ix</sup> <http://info.westberks.gov.uk/index.aspx?articleid=29690>

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

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

# Thames Valley Berkshire LEP Growth Deal Business Case Assessment

## West Berkshire – 2.05 Newbury: Sandleford Park

Report - 13 July 2016

## Revision / Quality Information

Document name	Ref	Prepared for	Prepared by	Date	Reviewed by
V1.1	Draft Final	TVB LEP	D Pendlebury	12/07/2016	A Rumfitt
V1.2	BLTB version	TVB LEP	D Pendlebury	13/07/2016	A Rumfitt

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## 1. Introduction

The Thames Valley Berkshire LEP Growth Deal (1 and 2) provides an investment package of over £102.1 million for transport schemes that aims to drive growth across the LEP area. The funds are to be invested in high profile strategic projects that:

- Deliver Essential Housing
- Enhance Urban Connectivity
- Grow the STEM skills base and enhance business support <sup>1</sup>

This report includes AECOM's independent assessment of the **West Berkshire, 2.05 Newbury: Sandleford Park, Business Case** on the basis of the full business case documentation supplied by the scheme applicant.

## 2. Approach

Our standard approach for undertaking LEP business case due diligence is set out below. This is the approach adopted for the due-diligence assessments included in this report.

### 1) *Headline Assessment*

On receipt of the scheme business cases from the LEP, AECOM undertake a headline assessment. This desk based assessment is completed independently by the core project team and based on a customised template derived from the five stage business case model as cascaded into DfT and SFA level guidance and templates (as appropriate).

In undertaking the initial assessment process:

- Members of the core project team complete a general review of the available business cases to consider their completeness and compliance with the relevant funding guidance.
- The core team then undertake a more detailed assessment of each business case against specific components of the Five Business Model (e.g. Strategic, Economic, etc.). Between the core team all five components are covered for each business case.
- The core project team then hold a case review meeting to discuss each business case in turn to identify:
  - o Gaps in the evidence provided
  - o Risks and any issues associated with the business case proposals
  - o Particular areas requiring further investigation by the technical review panel
  - o Information requests and clarifying questions for the applicant organisations

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<sup>1</sup> Thames Valley Berkshire LEP Growth Deal, [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/398880/35\\_Thames\\_Valley\\_Berkshire\\_Growth\\_Deal.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/398880/35_Thames_Valley_Berkshire_Growth_Deal.pdf) and <http://thamesvalleyberkshire.co.uk/NewsDetails/163102m-expansion-of-growth-deal-boosts-local-plan-for-thames-valley-berkshire-economy-19917>

- Areas for discussion with the LEP regarding its priorities and requirements for Growth Fund allocation and likely approach to contracting and management of funds.

This approach ensures that all members of the core team have a good overview of each business case, including its strengths and weaknesses, and that each element of the Five Business Case Model is considered in conjunction with each other.

Following the review process it is possible to identify the critical issues where specialist resource should be focused in the detailed business case reviews and where AECOM can provide support to enhance the business base.

## **2) *Engagement with Project Applicants***

On completion of the high level assessment, AECOM contact the project applicants to discuss the emerging findings in relation to the scheme, confirm that all relevant information had been provided to the appraisal team, and to ask a series of clarifying questions that will inform the detailed assessment.

Following an initial request by email, AECOM may hold telephone or face to face discussions with scheme applicants if it is deemed necessary. Following receipt of supplementary information or confirmation that requested information was not available, AECOM will commence the detailed appraisal assessment.

## **3) *In-Depth Appraisal***

Following our engagement with the scheme applicants and confirmation that all relevant information has been received, AECOM undertake a detailed and independent due-diligence assessment of each scheme:

- The Core Consultant team reconsiders the headline assessment in light of any further information received from the project applicants.
- Where relevant, AECOM's Transport team undertake a transport assessment of relevant schemes to consider the reasonableness of any transport modelling, risks to achieving the scheme outcomes and associated Value for Money.
- Where relevant, AECOM's Sustainability team undertake an assessment of relevant schemes to consider the reasonableness of the sustainability intervention approach, any risks to achieving the scheme outcomes and Value for Money.
- Where relevant, AECOM's Health Project team undertake an assessment of relevant schemes to consider the reasonableness of the proposed scheme, any risks to achieving the scheme outcomes and Value for Money.
- AECOM's Project, Cost and Consultancy Team (PCC) undertake a review of scheme cost.

## Priority Areas for the Appraisals

The business case appraisals consider all aspects of the five case business case assessment framework, however TVB LEP has also set out guidance for business cases to be produced in line with DfT WebTAG guidance in order to assess value for money. In addition to this, the business case should capture both the scheme's wider economic benefits and the leverage of wider investment resulting from the scheme. This is intended as a broader measure than an economic or financial appraisal (i.e. a Benefit to Cost Ratio (BCR) or a ratio of Net Present Value to Project Costs) however the Business Cases are still expected to include a relevant full Transport Business Case in line with current DfT guidance.<sup>2</sup>

### 4) Reporting

This report sets out the main findings from the headline and detailed business cases assessments of the business cases.

This review is structured as follows:

- A summary overview and classification of the scheme.
- Additional detailed comments structured around the five stage business case model and based on initial and additional information provided by the applicant.
- The applicant's responses to AECOM's clarification questions are included in the appendices.
- Additional technical evidence is provided in the appendices.

Business cases are categorised into three broad categories based on the level of risk identified and how prepared the scheme is for delivery in 2016/17. These are described as follows:

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<sup>2</sup> Founding document for Berkshire Local Transport Body



### 3. Business Case Assessment Grades

AECOM's independent recommendations in relation to the appraised schemes are classified as follows:

- **Proceed in 2016/17:** Schemes suitable for delivery in 2016/17, subject to minor clarifications. These clarifications could be agreed prior to or as part of agreeing the funding agreement or by further dialogue with Thames Valley Berkshire LEP.
- **Potential to Proceed in 2016/17:** Some further work is required by the applicant before the scheme should be approved by Thames Valley Berkshire LEP. Generally this is to allow the project to get to an appropriate delivery stage to allow complete due diligence; however some schemes could undertake funded activity in 2016/17 to aid their progress.
- **Revised Business Case Required to Proceed in 2016/17:** Projects where significant risks still exist to Thames Valley Berkshire LEP in funding the project or programme of projects. These risks have not been addressed satisfactorily by the applicant during due diligence and further work is required in developing a satisfactory business case to allow any spend in 2016/17.

## 4. West Berkshire, 2.05 Newbury: Sandleford Park - Business Case

<p><b>Final Assessment</b></p>	<p><b>Proceed in 2016/17</b></p> <p><i>The scheme can proceed in 2016/17. It is recommended that a consolidated business case is provided that incorporates the changes made during due diligence dialogue.</i></p> <p><i>NB West Berkshire's consolidated business case is available at <a href="http://info.westberks.gov.uk/index.aspx?articleid=29690">http://info.westberks.gov.uk/index.aspx?articleid=29690</a></i></p>
<p><b>Scheme Overview</b></p>	<p>West Berkshire Council is applying to Thames Valley Berkshire LEP for £2.9m (26% of total project costs of £10.96m) of Growth Deal funding to deliver two additional access roads which will enable increased volume of development at the Sandleford Park site, a new housing development to the south of Newbury town. The overall development at Sandleford Park will deliver 2,000 homes, of which 1,000 are deemed as being enabled by this scheme.</p> <p>The funding will deliver two additional access points to the Sandleford Park development than in the 'do nothing' scenario. One of these additional access points will be situated at the west of the development site connecting with the A343, and the other will be at the east connecting to the A339. These accesses are in addition to the access points at Monks Lane, to the north of the site, which would be provided in the 'do nothing' scenario. The additional access points, by providing east-west and northern permeability through the site, will significantly relieve traffic impacts at the Northern entry and exit accesses and provide a reasonable level of road use service, enabling the intensification of the volume of development at the site by 1,000 homes to 2030.</p> <p>The additional access points also enable the development of a new primary school within the site and an extension and developments including a conference centre at the existing Newbury College site, both of which will provide additional permanent jobs in the local economy.</p>

**Summary  
Assessment**

The delivery of additional housing as brought forward by the access points is in line with the key strategic priorities of both the Local Authority and the Local Enterprise Partnership. Over 1,000 additional homes, with 40% delivered as affordable homes will provide a significant contribution to meeting housing targets in the local area.

The benefits of the scheme are derived from the enabling benefits in terms of unlocking housing delivery. These are ranked as “moderate beneficial” for £62.3 million of net social value from the delivery of new housing. The approach followed WebTAG guidance in a proportionate manner for a scheme of this size. A low BCR is typical for a scheme of this nature.

During due diligence, the scheme promoter has made good efforts to improve the Transport Business Case for dependent development by following, as suggested by AECOM, WebTAG Unit 2.3<sup>3</sup>. The purpose of this approach is to model with and without intervention and with and without development scenarios which show the need for the intervention in terms of ensuring a ‘reasonable’ level of service on the transport network.

The appraisal undertaken following due diligence is now considered compliant with WebTAG and appropriate for a scheme of this size. For future reference and for the benefit of the applicant, some further commentary and advice has been outlined in the Economic section below.

<sup>3</sup> WebTAG Unit 2.3, Transport Appraisal in the Context of Dependent Development (Jan 2014)

<b>Suggested Actions</b>	<p><b>Revised Business Case:</b> AECOM has worked with the scheme promoter in an iterative fashion to improve the evidence base underlying the business case. In particular, further modelling has been delivered and methodology changes have been enacted in order that the business case is in line with DfT guidance. This has led to changes in the economic case and the overall BCR. The various responses during diligence should now be brought together in a consolidated and updated business case for completeness.</p>
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## Detailed Observations

<p><b>Strategic</b></p> <p><i>Rationale, Policy Context, Case for Change, SMART Objectives</i></p>	<p>The scheme strongly contributes to both LEP and LA objectives for housing delivery, including a significant proportion (40%) of affordable housing.</p> <p>The LEP is aiming to build 10,702 homes by 2021 according to its Strategic Economic Plan<sup>4</sup>. The overall development at Sandford Park will contribute 2000 homes, a significant portion of this target, albeit at a longer timescale to 2030.</p> <p>The additionality of the new access roads enables approximately 50% of this new housing (1,000 units) which otherwise would not be delivered. Although the timescales of this additional tranche of housing are over an extended time period, it is providing a significant contribution to the ongoing housing pipeline in the area.</p> <p>No objectives for the scheme are identified within the business case. It would normally be expected that a set of scheme specific objectives would be identified based on a review of problems and issues. The scheme options would then be assessed in terms of their expected contribution to the defined objectives.</p> <p>The business case does however identify that a number of alternative options were considered, including the rationale for not taking them forward as preferred options.</p>
<p><b>Economic</b></p> <p><i>Economic costs and benefits (BCR, NPV, VfM), Options, Distributional and Wider Impacts, Monitoring</i></p>	<p><b>Transport Appraisal</b></p> <p><i>Model Validation</i></p> <p>The transport appraisal used inputs from the VISSIM model of the Sandford Park area. A summary of the model and validation results is included in Appendix A of the business case. The model has a base year of 2015 and AM and PM peak hour models have been built. The forecast years are 2026 and 2036. The model has been developed using manual traffic counts undertaken in 2015. The report demonstrates that the model validates well against both traffic flow and journey time related criteria. It is however not clear whether the traffic counts used were the same as those used to build the matrices. WebTAG recommends that separate traffic counts should be used for the purposes of model validation.</p> <p><i>Forecasting</i></p>

<sup>4</sup> Thames Valley Berkshire LEP, Strategic Economic Plan  
<http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicEconomicPlan/TVB%20SEP%20-%20Implementation%20Plan.pdf>

A summary of the methodology used for the forecasting work was provided in a supplementary note (Technical Note: Model Build Summary) during the course of the review period. Forecast year flows have been informed by the wider SATURN model, the National Trip End Model (NTEM) and development flows. Importantly, the demand matrices in the VISSIM model have been constrained to NTEM. The Reference Case model flows include the committed/consented development flows, plus the general background traffic flow for the traffic demand matrices. The Do Something models include the committed/consented development flows.

#### *Traffic Impact*

During the review period, supplementary information was provided regarding the impact of the scheme on the transport network in terms of queue length and journey times. The results compared the position in 2026 and 2036 with and without the transport scheme, but without the development, for the AM and PM peak periods. This shows that journey times overall across the routes are forecast to reduce with the scheme in place. It is notable that the majority of the journey time benefits are in the PM peak period. In particular, there is a marked reduction in the journey time on Route 2 (northbound) with the scheme in place in the PM peak – the journey time on this route increases in the AM peak. Clarification regarding the reasons for the difference should be provided. The data on queue lengths show significant reduction in queues on sections of the network with the scheme compared to the Do Minimum scenario.

#### *Value for Money Assessment*

In the course of the review period, AECOM identified that funding contributions and expected benefits in terms of jobs had been included in the AMCB and BCR calculation, which is not in line with WebTAG. In addition, the appraisal was limited to a 16 year period (2020 – 2036) as opposed to 60 year, as recommended by WebTAG - maintenance costs were also excluded from the appraisal. The appraisal was updated to remove the funding contributions and job benefits – it was also extended to cover a 60 year period and maintenance costs were included. An update note was provided which identified the revised BCR as 0.89 – although it is acknowledged that the scheme is being progressed owing to its development rather than transport benefits.

Optimism bias has not been applied to the cost estimates except in the case of utility diversions – this is a result of the confidence the scheme promoter has in the cost estimates based on previous experience. It should be highlighted that WebTAG recommends application of optimism bias at this stage of the scheme development process.

It is also notable that the vast majority of the journey time benefits for the scheme accrue in the PM peak with minor benefits reported in the AM Peak.

An assessment of dependent development has been undertaken in a proportionate manner for a small scheme in line with WebTAG (A2-3) during the due diligence phase.

#### *Guidance for future similar WebTAG compliant business cases*

DfT guidance would recommend that a full WebTAG AMCB table, in addition to

	<p>TEE and PA tables, is provided. Optimism bias should be applied to the cost estimates, in line with WebTAG. Clarification is also required regarding the reasons for the vast majority of the benefits accruing in the PM peak.</p> <p>It is recommended that a number of sensitivity tests would be undertaken to understand how sensitive the value for money of the scheme is to changes in assumptions e.g. scheme cost.</p> <p>The Economic Case also includes an assessment of WebTAG criteria under 'Economy', 'Environment', 'Social' and 'Public Accounts' – an assessment against each of the criteria is included and the results of the assessment are reported in an Appraisal Summary Table. The sub criteria reported under 'Economy' are different to those included in WebTAG and include job impacts, which should not be included under this part of the appraisal. The AST could be updated so it is consistent with WebTAG.</p> <p>Some parts of the appraisal (e.g. Air Quality) consider two options (two access route or a four access route), but other parts of the appraisal appear to only consider one option. It is recommended that both options are considered individually against each of the WebTAG criteria. Also, it is not clear what the overall conclusion is in terms of the two options that have been considered.</p> <p><b>Development Appraisal</b></p> <p>The scheme promoter had initially used a non-formally accepted method of valuing the benefits of the housing delivery estimating the GVA of new residents in the development. Following a request from AECOM, the scheme promoter duly completed analysis of housing development following DfT guidance within WebTAG Unit 2.3 'Transport Appraisal in the Context of Dependent Development'. This method effectively shows the value of 'planning gain' from change in land use at the site, inputting local land values and total size of the site.</p> <p>This analysis estimated a net social value of the development of £62.3m, which DfT guidance recommends considering as a 'moderate beneficial' qualitative benefit of the development.</p> <p>The business case estimates the addition of 24 permanent private sector jobs to the economy from an extension to Newbury College and 22 permanent public sector jobs by 2022 from the development of Highwood Copse Primary School within the site.</p> <p>The scheme will also provide a significant number of construction jobs between 2022 and 2030, which are not traditionally included as direct benefits of the scheme due to the fact that the jobs are temporary and labour resources may not be locally based in the long term. Nevertheless, a non-quantifiable benefit can be assumed from indirect and induced multiplier benefits related to increased short-term consumption in the local economy.</p>
<p><b>Commercial</b> <i>Feasibility of deals, Procurement, Allocation of Risk</i></p>	<p>The scheme promoter has open and well established procedures for procurement and sourcing.</p> <p>Developer funding is not formally secured at this stage but it makes up a</p>

	<p>significant proportion of the overall funding package (64%).</p>
<p><b>Financial</b> <i>Affordability, Sources of funding</i></p>	<p>The total capital cost of the project is £10.96m of which £2.9m (26%) is being requested as grant funding from the LEP. Of the £8.06m remaining, £7.06m is being provided from developer contributions, £0.6m from Newbury College and £0.4m from the Local Authority.</p> <p><b>AECOM have not been asked to undertake detailed due diligence on the cost breakdown of the scheme.</b></p>
<p><b>Management</b> <i>Deliverability, Governance, Programme, Approvals</i></p>	<p>Planning permission is yet to be granted on either access road, nor the development site itself, with decisions sought and expected in Autumn 2016. The eastern access road connecting to the A339 has an external dependency as it is linked to the planning application for Highwood Copse school. This planning application is being managed and submitted by the Local Authority. The Western access road and development site planning applications are being submitted by the developer.</p> <p>A project risk matrix has been developed with associated mitigations identified.</p>

## 5. Appendix A – Applicant Responses

## 6. Appendix B – Applicant Responses to Initial Comments

These appendixes contain detailed technical information and are available on request from Richard Tyndall at TVB LEP [richard@thamesvalleyberkshire.co.uk](mailto:richard@thamesvalleyberkshire.co.uk) 07880-787007.

The consolidated full business case is available at  
<http://info.westberks.gov.uk/index.aspx?articleid=29690>



**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)**

**REPORT TO:** BLTB

**DATE:** 21 July 2016

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

**PART I**

**Item 7: Request for additional funding for 2.06 Reading: Green Park Station**

***Purpose of Report***

1. To consider the case for increasing the funding allocated to scheme 2.06 Reading Green Park Station from £6,400,000 to £9,150,000.
2. The original scheme received financial approval at your meeting in November 2014.

***Recommendation***

3. You are recommended to increase the financial allocation for 2.06 Reading Green Park Station from £6,400,000 to £9,150,000.

***Other Implications***

**Financial**

4. There is an existing allocation of £ 6,400,000 for this scheme. An increase of £2,750,000 would mean accessing part of the unallocated capital sum and would need to be considered alongside any other requests and the potential of future requests.
5. At the start of the meeting the unallocated capital sum is £5,827,000. There are two further requests for additional funds. The three requests together total £5,150,000.
6. There are 23 named schemes in the programme:

The Wokingham Distributor Roads are funded from DfT retained funds	3
13 schemes have had full business cases approved and are either complete, on site or ready to go on site	13
3 schemes have requested additional funds arising from design or specification changes (the three on tonight's agenda)	3
4 schemes have not yet submitted full business cases	4
Total	23

7. The remaining four scheme promoters are aware that the unallocated sum may be committed as a result of the current requests.

**Risk Management**

8. The risk management arrangements already put in place by the Local Transport Body are as follows:

- The [Assurance Framework<sup>i</sup>](#) has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
- The original business case was assessed by White Young Green and you approved the financial contribution in 2014. The revised scheme has been reassessed for Value for Money asset out in paragraph 13 below.
- 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 proposal is for the construction of a new railway station and related infrastructure at Green Park, Reading. The station is to be located on the Reading to Basingstoke line, to the south of Reading West and north of Mortimer station in Hampshire. The scheme was ranked as the 2nd highest priority from the 28 transport schemes submitted to the LEP as part of the first Growth Deal round in 2014.
11. An assessment of forecast passenger demand for the station was undertaken in 2013 in partnership with Great Western Railway and Network Rail to support development of the full business case for the scheme. The concept design for the station and interchange was based on this forecast passenger demand, resulting in the requirement to design the station facilities in line with Department for Transport guidance for Category F stations.
12. The designs for the station and interchange are currently being developed in partnership with Network Rail and Great Western Railway to ensure they are in line with the latest railway standards. As part of this process a review of the forecast passenger demand has been undertaken in light of the significant increase in proposed residential, commercial and leisure development in close proximity to the location of the station, including the possible development of an international conference centre. This review has resulted in a significant increase in the forecast passenger demand for the station in comparison to the calculations undertaken in 2013, resulting in the need to increase the specification of the station to a Category C station. The implication from this change in specification is the need to provide additional passenger facilities, such as further waiting shelters and ticketing facilities, to ensure the station has adequate facilities to cater for the revised anticipated level of usage.
13. The full business case for the scheme, as approved by the BLTB in 2014, demonstrated that the scheme represented high value for money (with a BCR of 2.35 – 4.16). The value for money assessment of the scheme has been updated in line with the increased passenger forecasts and increased scheme costs resulting from the requirement for enhanced passenger facilities. The updated calculation demonstrates that the scheme still represents high value for money, with a revised BCR of 3.73. The assessment has been undertaken in line with the methodology of the full business case which was approved by the BLTB's independent assessors and the DfT Rail Executive.
14. In addition to the increased contribution from the Local Growth Fund, Reading Borough Council is committing a further £300k local contribution towards the increased scheme

costs from private sector S106 funding, bringing the total local contribution to £5.6m. The revised proposed funding package for the scheme is set out below:

**Table 1: Green Park Station - Capital Funding**

<b>Source of Funding</b>	<b>Amount</b>	<b>Proportion of Funding</b>
Local Growth Fund	£9.15m	62%
Private Sector (S106)	£4.6m	31%
Private Sector (Enabling Works)	£1.0m	7%
<b>Total</b>	<b>£14.75</b>	

In addition to the capital funding package, Reading Borough Council has committed over £1m funding towards development of the scheme to date, including preparation of the full business case, planning application and design of the station and interchange.

### **Conclusion**

15. The estimated scheme cost has increased for valid reasons due to the requirement for additional passenger facilities at the station resulting from the change to station category. The increase in proposed development in the area can be attributed in part to the fact that the station is set to be delivered, therefore the scheme is helping to encourage economic development in line with the objectives of the LGF and the Thames Valley Berkshire SEP. In addition to the funding from the Local Growth Fund there is a significant local contribution committed towards the scheme which represents 38% of the total scheme cost.

### **Background Papers**

19. The SEP scoring tables are available on request.

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

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**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)**

**REPORT TO:** BLTB

**DATE:** 21 July 2016

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

**PART I**

**Item 8: Request for additional funding for 2.15 Bracknell: Martins Heron Roundabout**

***Purpose of Report***

1. To consider the case for increasing the funding allocated to scheme 2.15 Bracknell: Martins Heron from £1,400,000 to £2,900,000.
2. This scheme has not yet received funding approval; the full business case will be submitted in autumn 2016.

***Recommendation***

3. You are recommended to increase the financial allocation for 2.15 Bracknell: Martins Heron from £1,400,000 to £2,900,000.

***Other Implications***

**Financial**

4. There is an existing allocation of £1,400,000 for this scheme. An increase of £1,500,000 would mean accessing part of the unallocated capital sum and would need to be considered alongside any other requests and the potential of future requests.
5. At the start of the meeting the unallocated capital sum is £5,827,000. There are two further requests for additional funds. The three requests together total £5,150,000.
6. There are 23 named schemes in the programme:

The Wokingham Distributor Roads are funded from DfT retained funds	3
13 schemes have had full business cases approved and are either complete, on site or ready to go on site	13
3 schemes have requested additional funds arising from design or specification changes (the three on tonight's agenda)	3
4 schemes have not yet submitted full business cases	4
Total	23

7. The remaining four scheme promoters are aware that the unallocated sum may be committed as a result of the current requests.

**Risk Management**

8. The risk management arrangements already put in place by the Local Transport Body are as follows:

- The [Assurance Framework<sup>i</sup>](#) has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
- The original business case was assessed by White Young Green and you approved the financial contribution in 2014. The revised scheme has been reassessed for Value for Money asset out in paragraph 13 below.
- 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. Whilst the planned improvements deliver increased capacity at the junction, detailed design work has revealed that with further improvements to the eastern A329 arm (and the section of road that abuts it) the junction will operate more effectively. Detailed modelling of this enhancement shows that the junction will be able to release more traffic and deliver greater east-west movement, which is the predominant flow through the junction which links Ascot with Bracknell alongside onward connections to the A30, M4, M3 and M25. Without these improvements the full strategic benefit of this scheme cannot be realised.
11. During detailed design, the junction was assessed using localised junction analysis tools which show the original proposals to work very well. This is supported by evidence from the Borough's Strategic Transport Model which demonstrates journey time savings of up to 13.5% in peak hours. However, it is important to note that the Strategic Model has been updated since the original concept design of Martins Heron to include major schemes implemented in Bracknell over the past five years. As a result of these influences upon the strategic network, further testing of the detailed design has demonstrated that the additional corridor capacity created at the junction cannot be fully utilised without modification to the eastern A329 (Ascot) arm.
12. This observation has led to the development of an enhancement to the original scheme so that the full potential can be realised at a strategic level providing a journey time improvement of up to 22% in the peak hours. Therefore BFC are seeking additional funds to expand the original proposals for the eastern side of the junction and deliver the wider strategic benefits.
13. Whilst the original improvements still deliver benefit across the network, without such an enhancement it will be necessary at times to constrain the capacity (through traffic signal timings) until funding is available to complete the required improvements

### **The improvements**

14. The additional traffic released as a result of the Martins Heron junction upgrade would result in an increase to queues forming further along the eastbound corridor. Measures proposed to minimise this impact include introducing additional lanes, widening lanes and banning certain turning movements which interrupt traffic flow. These measures will provide additional capacity along the corridor allowing the Martins Heron junction to operate far more efficiently at a strategic level, with improved levels of eastbound queuing and delay.
15. The impact of such wider improvements has been evident throughout the development and implementation of the recent works to the A322 corridor. Here, BFC adopted a holistic approach that looked at improving the route as a whole through a combination of infrastructure works

(providing capacity) and intelligent transport systems (providing control) that together allow a more efficient use of the highway network.

16. An enhanced Martins Heron junction scheme would apply these principles locally but also provide the basis for broader A329 corridor management as future connecting improvements are delivered. Such an approach provides greater value for money in terms of an overall corridor improvement as this key intersection on the A329 would be in completed form and operating at maximum performance.

### **Economics**

17. The additional work increases the scheme budget to £3.8m and the Borough seeks £1.5m in addition to the £1.4m already allocated to the scheme at programme entry. Bracknell will add a further £300k as a local contribution through re-profiling of capital funds for the year 2017/18.
18. Bracknell Forest commissioned consultants to carry out an economic assessment of the amended scheme which returned a healthy BCR of 4.7 and in accordance with the DfT WebTAG guidance anything above 4 is considered very high. The Full Business Case will be submitted during autumn 2016.

**Table 1: Bracknell Martins Heron - Capital Funding**

<b>Source of Funding</b>	<b>Amount</b>	<b>Proportion of Funding</b>
Local Growth Fund	£2.9m	76%
Private Sector (S106/CIL)	£0.5m	13%
Bracknell Forest Council	£0.4m	11%
<b>Total</b>	<b>£3.8m</b>	

### **Conclusion**

19. Following the successful remodeling of a number of strategic junctions in Bracknell Forest (Jennett's Park, Twin Bridges, Coral Reef) we are very confident that we have reliable data and techniques for analysing junction improvements. Enhancements to the original scheme at this stage would deliver strategic benefits over and above the original expectations. In addition, the improved scheme would safeguard this section of the strategic A329 corridor against further change prompted by additional future growth.

### **Background Papers**

20. Background papers are available from [stuart.jefferies@bracknell-forest.gov.uk](mailto:stuart.jefferies@bracknell-forest.gov.uk)

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

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**BERKSHIRE LOCAL TRANSPORT BODY (BLTB)**

**REPORT TO:** BLTB

**DATE:** 21 July 2016

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

**PART I**

**Item 9: 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 was 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>102.1</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	-	0.483	-	-	-	-	0.483
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		-	3.089	-	-	1.135	1.603	5.827
	<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	Completed on site - ahead of schedule	Green	Junction working well
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	LEP funded elements completed on site on schedule	Green	Main Town Centre works continuing to April 2017

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

	Scheme	Current status	RAG rating	Notes
2.01	Newbury: Kings Road Link Road	Start on site due September 2016	Green	Network Rail on site with associated railway overbridge, start on site slipped 4 months
2.09.1	Sustainable Transport: NCN 422	Start on site due April 2016	Green	No issues
2.09.1	Sustainable Transport: A4 Cycle	Start on site due September 2016	Green	RBWM element discontinued. Slough element on track
2.11 and 2.12	Reading: South Reading MRT phases 1 and 2	Start on site due July 2016	Green	No issues
2.22	Slough: Burnham Station Access Improvements	Start on site due August 2016	Green	No issues

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.

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<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 8: BLTB 21 July 2016

### Berkshire Local Transport Body – 21 July 2016

#### 2.01 Newbury: Kings Road Link Road

##### Highlights of progress since March 2016

The Developer's start on site date has been delayed from May to September. The Developer has vacant possession of the site and is working to clear the last of the pre-conditions through the Planning Service. The delay has been due to some difficulties of gathering sufficient survey information relating to buildings that are, in part, hazardous to access.

#### 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 and granted approval.
- 2.2. The developer has vacant possession of the site.
- 2.3. The Council needed to acquire a small section of the route for the scheme to go ahead. This has been bought and is legally in the Council's ownership.
- 2.4. Demolition will take place once the planning pre-conditions have been satisfied. This is now expected to be in September 2016, to be followed by decontamination of the site. The delay has been due to some difficulties of gathering sufficient survey information relating to buildings that are, in part, hazardous to access.
- 2.5. More detailed information is being sought from the Developer in relation to how this delay will impact on the rest of the build schedule so that other options can be considered if necessary such as the Council starting the construction of the road from the end of the site that is in their ownership and to which there is easy access.
- 2.6. Network Rail is currently on site replacing the rail bridge adjacent to the redevelopment site. The main closure of the bridge 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.

#### 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

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

#### 5. Programme

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

#### 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.01 Newbury Kings Road Link Road	11 July 2016
<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 – 21 July 2016

### 2.02 Bracknell – Warfield Link Road

#### Highlights of progress since March 2016

The construction of the road began in Feb 15 and is on programme

#### 1. The Scheme

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

#### 2. Progress with the scheme

- 2.1. Following independent assessment approval the scheme has started on site and progressing well
- 2.2. The scheme lies within the delivery control (subject to funding) of the Council as Local Highway Authority to deliver in partnership with the developer, who are a majority land owner. The scheme remains on programme

#### 3. Funding

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

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

#### 4. Risks

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

Risk	Management of risk
1 That the overall cost of the link road exceeds the funding available	Detailed BOQ with Effective Site and contract management
2 Statutory undertakers C4 cost estimates significantly exceed C3 cost estimates	Liaise with statutory undertakers and early commission of C4 estimates
3 A delay on the development impacting on the need for the road and delaying the	Liaison with developers and review agreement re programme

programme	
4 Unexpected need for additional Temporary Traffic Management increasing costs	Liaison with Traffic Management section and early quantification of TM cost
5 Slower construction of the road due to physical constraints	Early engagement and partnership working with key interested parties such as the environment agency.

## 5. Programme

Task	November 2014 Timescale	July 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	
<b>Thames Valley Berkshire LEP</b>	<b>2.02 Bracknell – Warfield Link Road</b>	<b>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,200,000	
Funding breakdown		
Local Growth Deal	£3,500,000	£3,500,000
s.106 and similar contributions	£1,700,000	£100,000
Council Capital Programme	-	
Other	-	
In-kind resources provided		£30,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	750	87
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.	600m
Total length of new cycle ways	Approximately 750-1000m of new cycleways adjacent to proposed link road.	600m
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 floorspace occupied	Not applicable	
Commercial rental values	Not applicable	

## Berkshire Local Transport Body – 21 July 2016

### 2.03 Newbury - London Road Industrial Estate

#### Highlights of progress since March 2016

There is no longer a need to progress a Compulsory Purchase Order. The sale of the land and a price has been agreed.

The scheme is progressing well and is on track.

#### 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 February 2015.
- 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 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. These negotiations have now been successful and a purchase price has been agreed. This is now with the solicitors to finalise the details and legal elements of the land purchase.
- 2.4. Widening on the Victoria Park side of the scheme commenced at the start of February 2016. The scheme is progressing well and is on track.
- 2.5. 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.
- 2.6. 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.
- 2.7. 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>
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#### 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>
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>July 2016 Timescale (where changed)</b>
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>11 July 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 – 21 July 2016

### 2.04.2 Wokingham – North Wokingham Distributor Road

Highlights of progress since March 2016
An Appraisal Specification Report (ASR) has been submitted to DfT for review. (The ASR documents the proposed methodology and scope of the scheme appraisal/full business case development.)
Final amendments are being made to a report detailing present year validation on the existing Wokingham Traffic Model and initial BCR results of each of the road schemes to assist DfT in determining the level of detail required in the Full Business Case.
DfT have indicated that they will review the ASR and other support documents over the summer period followed by a meeting in September where the Council will clarify with DfT the Final Business Case requirements as this will influence the funding profiles for each of the schemes

#### 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. The road is being delivered in multiple stages :

- (1) Kentwood Farm West (currently on site)
- (2) Kentwood Farm East
- (3) 94 Toutley Road to Twyford Road (aka Matthewsgreen Farm - under construction, work started January 2016)
- (4) Keephatch Beech
- (5) Bell Foundry Lane
- (6) Toutley Road section
- (7) A329 Reading Road to Toutley 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	-	-	-	-	£6,100,000	-	£6,100,000



LEP Local Growth Deal							
Local contributions from .....		£1,843,660	£1,438,890	£6,802,320	£807,120	£10,028,180	£20,920,170*
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	£500,000	£4,100,000	£6,323,000	£2,927,000	-	-	-
<b>Total Scheme Cost</b>	<b>£500,000</b>	<b>£5,943,660</b>	<b>£7,761,890</b>	<b>£9,729,320</b>	<b>£6,907,120</b>	<b>£10,028,180</b>	<b>£34,270,170**</b>

\*Additional costs post 2020/21- Local Contributions - £2,919,830

\*\*Total Scheme costs estimated at £43,790,000

#### 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	July 2016 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	Autumn 2015 at the earliest	Oct 2019
Financial Approval from DfT	Due Late 2015	Late 2019
Feasibility work	Complete – awaiting final approval	
Acquisition of statutory powers	Planning permission required: application due 2015	Sept 2018
Detailed design	Alignment to be approved in June 2015; detailed design to be completed 2016	Dec 2018
Procurement	To follow	Jul 2019
Start of construction	2016	Dec 2019
Completion of construction	2020	Jun 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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.04.2 Wokingham – North Wokingham Distributor Road</b>	<b>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	tbc	
Funding breakdown		
Local Growth Deal	£6,100,000	
s.106 and similar contributions	tbc	
Council Capital Programme	tbc	
Other	-	
In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	
Commercial rental values	Estimate required	
<b>3. ADDITIONAL MONITORING - for specific schemes</b>		
<b>Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the intervention</b>		
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 – 21 July 2016

### 2.04.3 Wokingham – South Wokingham Distributor Road

Highlights of progress since March 2016
An Appraisal Specification Report (ASR) has been submitted to DfT for review. (The ASR will document the proposed methodology and scope of the scheme appraisal/full business case development.)
Final amendments are being made to a report detailing present year validation on the existing Wokingham Traffic Model and initial BCR results of each of the road schemes to assist DfT in determining the level of detail required in the Full Business Case.
DfT have indicated that they will review the ASR and other support documents over the summer period followed by a meeting in September where the Council will clarify with DfT the Final Business Case requirements as this will influence the funding profiles for each of the schemes.
Eastern Gateway to be delivered by third party, WBC will be submitting the planning application. A DSA (design service agreement) has been signed with Network Rail and they have appointed a design and build contractor.
The section of SWDR as part of Montague Park is 90% complete.

#### 1. The Scheme

- 1.1. The completed 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. The road will be brought forward in 4 stages:
  - (1) Montague Park (on site, being provided by the developer)
  - (2) Eastern Gateway (WBC working with Network Rail, Planning application work has commenced)
  - (3) Spine Road & Western Gateway Phase 1
  - (4) Western Gateway Phase 2

#### 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 (formerly 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 was 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	-	-	-	-	£4,300,000	-	£4,300,000
Local contributions from .....		£1,782,450	£4,173,580	£7,641,890	£4,459,130	£9,571,200	£27,628,250
- Section 106 agreements	-	-	-	-	-	-	
- Council Capital Programme	-	-	-	-	-	-	
- Other sources	£1,957,000						£1,957,000-
<b>Total Scheme Cost</b>	<b>£1,957,000</b>	<b>£1,782,450</b>	<b>£4,173,580</b>	<b>£7,641,890</b>	<b>£8,759,130</b>	<b>£9,571,200</b>	<b>£33,885,250**</b>

\*Additional costs post 2020/21- Local Contributions - £491,750

\*\*Total Scheme costs estimated at £36,377,000 (includes £2,000,000 pre. 2015/16)

### 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	July 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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.04.3 Wokingham – South Wokingham Distributor Road</b>	<b>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£4,300,000	
Funding breakdown		
Local Growth Deal	Tbc	
s.106 and similar contributions	Tbc	
Council Capital Programme	Tbc	
Other	-	
In-kind resources provided	Estimate required	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	A share of 25,000	
Housing unit starts	A share of 4,000	
Housing units completed	A share of 4,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
<b>Outcomes</b>		
Follow on investment at site	Estimate required	
Commercial floorspace occupied	Estimate required	

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

## Berkshire Local Transport Body – 21 July 2016

### 2.04.4 Wokingham – Arborfield Relief Road

Highlights of progress since March 2016
An Appraisal Specification Report (ASR) has been submitted to DfT for review. (The ASR will document the proposed methodology and scope of the scheme appraisal/full business case development.)
Final amendments are being made to a report detailing present year validation on the existing Wokingham Traffic Model and initial BCR results of each of the road schemes to assist DfT in determining the level of detail required in the Full Business Case.
DfT have indicated that they will review the ASR and other support documents over the summer period followed by a meeting in September where the Council will clarify with DfT the Final Business Case requirements as this will influence the funding profiles for each of the schemes.
WBC has commissioned its consultant to progress the planning application submission.

#### 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	-	-	-	£5,000,000	£8,600,000	-	£13,600,000
Local contributions from .....		£800,220	£1,879,720	£1,564,100	£6,388,650	£2,034,310	£12,667,00*
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
<b>Total Scheme</b>		<b>£800,220</b>	<b>£1,879,720</b>	<b>£6,564,100</b>	<b>£14,988,650</b>	<b>£2,034,310</b>	<b>£26,267,000**</b>



<b>Cost</b>							
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\*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

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

<b>Task</b>	<b>November 2014 Timescale</b>	<b>July 2016 Timescale (where changed)</b>
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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.04.4 Wokingham – Arborfield Relief Road</b>	<b>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure		tbc
Funding breakdown		
Local Growth Deal	£13,700,000	
s.106 and similar contributions		tbc
Council Capital Programme		tbc

	Other	-	
In-kind resources provided		Estimate required	
<b>Outcomes</b>			
Planned Jobs connected to the intervention		0	
Commercial floorspace constructed (square metres)		A share of 25,000	
Housing unit starts		A share of 4,000	
Housing units completed		A share of 4,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>			
<b>Transport</b>			
<b>Outputs</b>			
Total length of resurfaced roads		Estimate required	
Total length of newly built roads		Estimate required	
Total length of new cycle ways		Estimate required	
Type of infrastructure		Estimate required	
Type of service improvement		Estimate required	
<b>Outcomes</b>			
Follow on investment at site		Estimate required	
Commercial floorspace occupied		Estimate required	
Commercial rental values		Estimate required	

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

Households with access to specific sites by mode within threshold times (#)	n/a	
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## Berkshire Local Transport Body – 21 July 2016

### 2.05 Newbury – Sandford Park

<b>Highlights of progress since March 2016</b>
<p>Due to further work and option testing, the costs for the scheme have become clearer and increased. A request to the LEP for additional funding to help meet these costs is included elsewhere on the agenda.</p> <p>The full business case has been assessed by AECOM and is considered elsewhere on the agenda.</p>

#### 1. The Scheme

The purpose of this scheme is to deliver additional accesses to Sandford Park, a strategic development site that will deliver up to 2,000 dwellings. This will ensure permeability through the site and better manage the impact on the 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 Sandford Park development and this is being assessed by the various teams within the Council.
- 2.2. The business case has been assessed by the LEP's consultants, AECOM and this is considered elsewhere on the agenda.
- 2.3. A planning application is due to be submitted by West Berkshire Council's education team for Highwood Copse primary school. This planning application will include the full extent of the A339 access and road between the A339 and the Sandford Park development area within its 'red line'.
- 2.4. Meetings have taken place with Newbury College and the developer(s) in relation to their interest in and commitment to the LEP bid. Negotiations are continuing over land and contributions but all are supportive to the LEP bid.
- 2.5. A letter from the Department for Communities and Local Government to TVB LEP confirmed an allocation of £2million for this scheme. Due to further work and option testing, the costs for the scheme have become clearer and increased and the Council is requesting additional LEP funding to help meet these costs. The requests for developer funding contributions will also be increased.
- 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 Sandford 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. *(Not yet updated but costs have increased and additional funding is being sought from all parties – see report elsewhere on this agenda)*

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP			800,000	600,000	600,000		2,000,000

Local Growth Deal							
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>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	July 2016 Timescale (where changed)
Programme Entry Status	19 March 2015	
Independent Assessment of FBC	January 2016 ( <i>provisional</i> )	June 2016
Financial Approval from LTB	March 2016 ( <i>provisional</i> )	July 2016
Feasibility work	Spring / Summer 2015 ( <i>provisional</i> )	
Acquisition of statutory powers	Winter 2015/16 ( <i>provisional</i> )	Autumn 2016 ( <i>provisional</i> )
Detailed design	Summer 2015 ( <i>provisional</i> )	Summer / Autumn 2016 ( <i>provisional</i> )
Procurement	Autumn / Winter 2015/16 ( <i>provisional</i> )	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 – Sandileford Park</b>	<b>11 July 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	

\*subject to revised costs – see report elsewhere on this agenda

## Berkshire Local Transport Body – 21 July 2016

### 2.06 Reading Green Park Railway Station

Highlights of progress since March 2016
Design work is being progressed in partnership with Network Rail and GWR. An updated programme has been agreed between all parties for the scheme to be delivered by December 2018.
A request has been submitted to the BLTB (see separate report) seeking £2.75m additional funding for the scheme due to the requirement to provide enhanced passenger facilities at the station funding associated with the need to increase the specification of the station to a Category C (from F) which will require.

#### 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. Design work for the scheme is being undertaken in partnership with Network Rail and FGW to ensure compliance with the latest railway standards. An updated scheme programme has been agreed between all parties for the scheme to be delivered by December 2018. Discussions are on-going to identify any opportunities to align implementation of the station with other major upgrade works on the railway.
- 2.4. A review of the forecast passenger demand has been undertaken in light of the significant increase in proposed residential, commercial and leisure development in close proximity to the location of the station, including the possible development of an international conference centre. This review has resulted in a significant increase in the forecast passenger demand for the station in comparison to the calculations undertaken in 2013, resulting in the need to increase the specification of the station to a Category C station. The implication from this change in specification is the need to provide additional passenger facilities, such as further waiting shelters and ticketing facilities, to ensure the station has adequate facilities to cater for the revised anticipated level of usage.
- 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 GreenPark 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 GreenPark and Madejski Stadium has been initiated and operational discussions will follow at the appropriate time to ensure maximum accessibility for the station and connectivity with other public transport services.

### 3. Funding

3.1. The following table sets out the funding for the scheme, however note that an application for additional funds has been submitted (as set out in para 2.4):

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

### 4. Risks

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

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



## 5. Programme

Task	November 2014 Timescale	July 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	May 2017
Procurement	September 2015	December 2017
Start of construction	October 2015	January 2018
Completion of construction	September 2016	November 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	11 July 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 floorspace constructed (square metres)	68,000	
Housing unit starts	735	
Housing units completed	735	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	230m	
Total length of newly built roads	250m	
Total length of new cycle ways	310m	
Type of infrastructure	Rail/public transport Interchange	
Type of service improvement	Decongestion Benefits,	

	Journey Time Savings Reliability Journey Ambience	
<b>Outcomes</b>		
Follow on investment at site	Development of GPV & GP Business Park	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

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

## Berkshire Local Transport Body – 21 July 2016

### 2.07 Bracknell – Coral Reef Roundabout

#### Highlights of progress since March 2016

The project was completed April 2016 and has been well received and is operating well. A full analysis showing the measure of success will be carried out in April 2017 in accordance with Dft guidance which states that data cannot be collect until at least twelve months after completion.

#### 1. The Scheme

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

#### 2. Progress with the scheme

- 2.1. Works started on site 7<sup>th</sup> April 2015  
 2.2. The Coral Reef project was delivered through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process.  
 2.3. The project was completed on the April 11<sup>th</sup> 2016

#### 3. Funding

- 3.1. The following table sets out the funding profile for the scheme which was adjusted following early completion

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>£3,010,000</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	July 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>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£3,010,000	£3,010,000
Funding breakdown		
Local Growth Deal	£2,100,000	£2,100,000
s.106 and similar contributions	£270,000	£270,000
Council Capital Programme	£640,000	£640,000
Other	-	
In-kind resources provided		£100,000
<b>Outcomes</b>		
Planned Jobs connected to the intervention	0	
Commercial floorspace constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		

<b>Outputs</b>		
Total length of resurfaced roads	Approximately 2000m of resurfacing following implementation of the new traffic signals	Underway
Total length of newly built roads	Approximately 100m following removal of the roundabout and realignment of the carriageway.	Complete
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	Complete
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	Assessment in 2017
<b>Outcomes</b>		
Follow on investment at site	0	
Commercial floorspace occupied	0	
Commercial rental values	0	

## Berkshire Local Transport Body – 21 July 2016

### 2.08 Slough: Rapid Transit Phase 1

#### Highlights of progress since March 2016

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.
- 2.4. The advanced utility diversion work is underway and is scheduled to be completed in July followed by the start of civil works 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	£3,100,000	£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	Programme allows for detailed design to	Green

public consultation.	be modified where necessary to address specific objections.	
Planning permission not being granted for elements that are not Permitted Development.	Public consultation and close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	Green
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	July 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.

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.08 Slough: Rapid Transit Phase 1</b>	<b>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£9,100,000	
Funding breakdown		
Local Growth Deal	£5,600,000	
s.106 and similar contributions	£900,000	
Council Capital Programme	£2,600,000	
Other	-	
In-kind resources provided	£110,000	TBC
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,460	
Commercial floorspace constructed (square metres)	108,700	
Housing unit starts	3,120	
Housing units completed	3,120	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Partial resurfacing of 2000m for bus lane provision	
Total length of newly built roads	150m	
Total length of new cycle ways	2850m (bus lane)	
Type of infrastructure	Junction improvements, traffic signal enhancement, road widening, bus lanes	
Type of service improvement	Enhanced bus services: greater frequency and reliability, reduced journey times	
<b>Outcomes</b>		
Follow on investment at site	To be determined	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

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



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

## Berkshire Local Transport Body – 21 July 2016

### 2.09.1 Sustainable Transport NCN 422

Highlights of progress since March 2016
<ul style="list-style-type: none"><li>• Year one (16/17) projects well underway. Wokingham Borough and Reading (RBC) will be developing the scheme in this year. Wokingham Borough has a final costed design that is going to be awarded to the contractor. The scheme is provisionally programmed to be delivered in January 2017. Scheme is provisionally costed at £1.125m.</li><li>• Consultation with Members, Wokingham Town Council, Holt School and the Reading Cycle Campaign is well underway, with comments sought and the scheme design modified as a result.</li><li>• Full details of resident consultation and information provision will be developed in the next report along with a confirmed programme date.</li></ul>
<ul style="list-style-type: none"><li>• Reading Borough Council has commissioned work to prepare a design for a significant portion of the cycleway into central Reading along the A4 Bath Road, from the borough boundary to Berkley Avenue.</li><li>• Funding is available for design works and for the scheme to be programmed for delivery. RBC will confirm the design work and scheme delivery cost during the summer</li><li>• Initial design options were presented to the Cycle Forum in June and circulated for further feedback</li><li>• RBC to update the steering group at the next meeting.</li></ul>
<ul style="list-style-type: none"><li>• Bracknell &amp; West Berkshire to deliver schemes during 17/18</li><li>• West Berkshire has indicated that they have a scheme partially designed and an indicative cost for the works. This can be finalised at the start of 17/18 for delivery in year.</li><li>• Bracknell Forest to prepare design work for route through the new town centre and to work with RBWM on route through Ascot.</li></ul>
<ul style="list-style-type: none"><li>• RBWM to initiate planning process and negotiation with the Deputy Ranger for Windsor Great Park for scheme delivery in 2018/19.</li></ul>
<ul style="list-style-type: none"><li>• Next steering group meeting TBA when Reading Borough Council design and cost work finished.</li></ul>

#### 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 it originates in West Berkshire (Newbury) and goes on through to LEGOLAND from where there are existing connections to Windsor.
- 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 each of the local authorities involved. This has required some revenue funding input to complete preliminary design work, feasibility and costing.
- 2.3. WBC and Reading have employed consultants to undertake 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 Berkshire and they 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 has a clear route selected and is 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	-	£25,000	£25,000	£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>

### 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	Internal budget allocated to progress a planning application and associated Environmental Impact Assessment to ensure route can be delivered.

Park	
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## 5. Programme

- 5.1. Design work has been started and completed for the first section of the NCN route to be delivered in Wokingham Borough.
- 5.2. Consultation for the scheme is almost complete and work has been programmed for January 2017 with Wokingham Borough Council's term contractor.
- 5.3. Design work is being commissioned by Reading Borough Council in anticipation of a scheme being delivered in early 2017, perhaps spanning two financial years so as to ensure that the funding is used effectively.
- 5.4. Once RBC work is costed programmed and West Berkshire has a provisional scheme that needs design work completion. Indications from West Berkshire are this will be completed in house and managed by West Berkshire and their contractor. The scheme is to be developed and delivered in 2017/18.
- 5.5. Scheme progression in Bracknell Forest and RBWM are confined to the back end of 2017/18 for delivery. Building work on Bracknell town centre redevelopment will determine works in Bracknell and securing planning permission in RBWM will dictate what the programme of delivery.
- 5.6. RBWM to start the planning application process in 2017 in readiness for a 2018 start.

Task	November 2014 Timescale	July 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	WBC Complete for 2016	March 2016
Procurement	TBA	
Start of construction	January 2017	January 2017
Completion of construction	2019	
One year on evaluation	2020	
Five years on evaluation	2024	

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.09.1 Sustainable Transport NCN 422	11 July 2016
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
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 – 21 July 2016

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

Highlights of progress since March 2016
The Royal Borough decided not to allocate Council funds to this project in 2016/17 on the grounds that there are outstanding issues with the scheme and because it was not considered to offer sufficient value for money.
The LEP offered temporary finance via the Growing Places Fund until such time as developer contributions became available to repay the loan. However, RBWM does not wish to take up this offer and wishes to return the funds allocated for the Maidenhead section of the scheme.
Slough remains ready to construct their section of the A4 route. This has a sufficiently strong business case to be progressed as a stand-alone scheme.
Buckinghamshire are continuing to develop a design for their element of the scheme, which if constructed would deliver a continuous route between Slough and Maidenhead Bridge.
The Royal Borough is currently developing a Cycling Strategy and an Access and Movement Strategy for Maidenhead, which will seek to improve cycle access to the town centre. It is intended that schemes will be delivered through the 'Maidenhead Missing Links' project, which is the subject of a separate bid for Growth Deal 3 funding.

#### 1. The Scheme

- 1.1. This scheme will provide a safe and convenient cycle route between Slough and Maidenhead via South Buckinghamshire. 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 areas 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 were 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, but was unsuccessful. The LEP has offered access to Growing Places funding as an interim measure, until such time as developer contributions become available to repay the loans. However, RBWM does not wish to take up this offer and wishes to return the funds allocated for the Maidenhead section of the scheme to be reallocated to other schemes.
  - Bucks: Thames Bridge to Slough Borough boundary – feasibility study completed and design underway – designs are being revised in response to stakeholder feedback.
  - Slough: Borough boundary east to Burnham station and Slough Trading Estate – design work completed. The scheme will be coordinated with the delivery of the LSTF-funded cycle link between Slough Trading Estate and Slough town centre. 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 no objections have been received. Consulted with all frontagers in February. Slough is ready to proceed with construction of their element of the scheme.

- 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. It should be noted that the Slough section of the route has a sufficiently strong business case to be progressed as a stand-alone scheme and the funding for this element should not be affected by the Royal Borough's decision. The business case would be further enhanced if and when Buckinghamshire deliver their section of the route.
- 2.4. 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 the withdrawal of the Maidenhead section of the scheme. A sum of £287,000 has been returned to 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	-	£483,000	-	-	-	-	£483,000
Local contributions from .....							
- Section 106 agreements	-	£50,000	-	-	-	-	£50,000
- Council Capital Programme	-	£397,000	-	-	-	-	£397,000
- Other sources	-	£1,728,600	-	-	-	-	£1,728,600
<b>Total Scheme Cost</b>		<b>£2,658,600</b>					<b>£2,658,600</b>

#### Notes:

1. Costs have been updated to reflect RBWM's decision not to proceed with their section of the route.
2. 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.	Submit internal funding bids in good time.
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	July 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 – June 2016
Procurement	Complete by December 2015	Complete by July 2016
Start of construction	Spring 2016	Summer 2016
Completion of construction	December 2016	June 2017
One year on evaluation	December 2017	June 2018
Five years on evaluation	December 2021	June 2022

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.09.2 Sustainable Transport A4 Cycle with Bucks	11 July 2016
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£2,658,600	£0
Funding breakdown		
Local Growth Deal	£483,000	£0
s.106 and similar contributions	£50,000	£0
Council Capital Programmes	£397,000	£0
Other	£1,728,600	£0
In-kind resources provided	£50,000	£5,000
<b>Outcomes</b>		
Planned jobs connected to the intervention	0	0
Commercial floor space constructed (square metres)	0	0
Housing unit starts	0	0
Housing units completed	0	0
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		



Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways	2.4 km*	0
Type of infrastructure	Shared use footway / cycleway and on- carriageway cycle lanes	
Type of service improvement	New cycle route	
<b>Outcomes</b>		
Follow on investment at site	0	0
Commercial floorspace occupied	0	0
Commercial rental values	0	0

\* excludes section within Buckinghamshire

## Berkshire Local Transport Body – 21 July 2016

### 2.10 Slough: A332 Improvements

#### Highlights of progress since March 2016

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 funding profile.
- 2.4. Main civil works to start November/December 2016 with completion due March 2017.

#### 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	Address any issues arising during public	Green

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

public consultation.	consultation. Close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Berkshire Road Widening Line. (Planning application submitted: no issues anticipated in relation to LGF scheme).	
Planning permission not being granted for associated housing and commercial developments.		Green
Delay in acquiring frontage land / land transfer negotiations and legal process longer than expected.	Land located within Berkshire Road Widening Line approved by Berks in 1996. Programme allows times for CPO process to be carried out if necessary and time for land transfer.	Green
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A355 major projects.	Green
Delays in procurement process.	Programme allows adequate time for procurement.	Green
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.	Green
Unexpected land compensation claims.	Address any claims in accordance with current legislation.	Green
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.	Green
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Green
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

## 5. Programme

Task	Original Timescale	July 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	March 2017
One year on evaluation	June 2017	April 2018
Five years on evaluation	June 2021	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>2.10 Slough: A332 Improvements</b>	<b>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,000,000	
Funding breakdown		
Local Growth Deal	£2,700,000	
s.106 and similar contributions	£250,000	
Council Capital Programme	£2,050,000	
Other	-	
In-kind resources provided	£90,000	TBC
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,150	
Commercial floorspace constructed (square metres)	79,150	
Housing unit starts	2,995	
Housing units completed	2,995	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	500m	
Total length of newly built roads	500m of additional traffic lane	
Total length of new cycle ways	350m	
Type of infrastructure	Junction improvements, road widening, bus lanes	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
<b>Outcomes</b>		
Follow on investment at site	Redevelopment for 125 housing units	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	

## Berkshire Local Transport Body – 21 July 2016

### 2.11 Reading: South Reading MRT phase 1

### 2.12 Reading: South Reading MRT phase 2

Highlights of progress since March 2016
Statutory consultation for the scheme has been completed with no objections received to the Traffic Regulation Orders. In addition a public exhibition was held in June to provide information about this element of the MRT scheme and proposals for future phases.
Procurement for a contractor for Phase 1 is on-going with tender responses due in July and construction scheduled to commence in August. This is in line with the original programme for the scheme.

## 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 (GreenPark) (Phase 1) and Island Road (Phase 2). The scheme would reduce congestion and journey times, improving public transport reliability on the main corridor into Reading.

## 2. Progress with the scheme

- 2.1 Outline design and preliminary business case development is complete. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 The 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 was 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 Phase 1 of the scheme has been completed and the required third party land has been secured from the Worton Grange development site.
- 2.5 Statutory consultation for the scheme has been completed with no objections received to the Traffic Regulation Orders. In addition a public exhibition was held in June to provide information about this element of the MRT scheme and proposals for future phases.
- 2.6 Procurement for a contractor for Phase 1 is on-going with tender responses due in July and construction scheduled to commence in August. This is in line with the original programme for the scheme.
- 2.7 A phased construction programme for the scheme has been developed, 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.
- 2.8 Detailed designs for the revised alignment of Phase 2 are being prepared in partnership with the developer of the Southside development site. This is in line with the approach taken for development of the full scheme to take account of the latest land-use development proposals on the A33 corridor.
- 2.9 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.
- 2.10 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.	Detailed designs for the scheme are being prepared with all the relevant information from utility searches and in line with surface water drainage requirements.
Securing the required third party land where this falls outside highway land.	The MRT route has been safeguarded for this purpose and negotiations with land owners are being undertaken.

### 5. Programme

Task	Original Timescale	July 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	Phase 1 - June 2016 Phase 2 - November 2016
Detailed design	June 2015	Phase 1 - April 2016 Phase 2 - September 2016
Procurement	June 2016	Phase 1 - July 2016 Phase 2 - November 2016
Start of construction	August 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>2.11 Reading: South Reading MRT phase 1 2.12 Reading: South Reading MRT phase 2</b>	<b>11 July 2016</b>
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£5,620,000	
Funding breakdown		
Local Growth Deal	£4,500,000	
s.106 and similar contributions	£1,120,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£350,000	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	2,424	
Commercial floorspace constructed (square metres)	44,016	
Housing unit starts	527	
Housing units completed	527	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0m	
Total length of newly built roads	1,900m (Phase 1) 1,360m (Phase 2)	
Total length of new cycle ways	200m (Phase 2)	
Type of infrastructure	Bus Priority Lanes	
Type of service improvement	Reduced & consistent journey times	
<b>Outcomes</b>		
Follow on investment at site	N/A	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

## Berkshire Local Transport Body – 21 July 2016

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

Highlights of progress since March 2016
Discussions ongoing between Oracle and Wokingham Borough Council. Discussions are also ongoing with Utility Companies SGN and SSE.
Discussions have commenced with TVP regarding a proposed Heads of Terms for use of the TVP Shuttle Bus Service. TVP Directors support in principle the proposed Heads of Terms
The Planning Application has been submitted to Wokingham Borough Council (10 June 2016) and has now been validated (22 June 2016).

#### 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	-	-	£900,000**	£2,000,000**		-	£2,900,000



Growth Deal							
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 has been 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. Heads of Terms agreed in principle.
Requirement for Utility Diversion	Ongoing discussions with SGN and SSE.

#### 5. Programme

Task	Original Timescale	July 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	September 2015	Summer 2016 (submit FBC)
Financial Approval from LTB	November 2015	November 2016
Feasibility work	March 2014	
Acquisition of statutory powers	September 2015	June 2016 (submit planning permission)
Detailed design	September 2015	Autumn 2016
Procurement	March 2016	End 2016
Start of construction	April 2016	Spring/Summer 2017

Completion of construction	September 2017	2018
One year on evaluation	September 2018	2019
Five years on evaluation	September 2022	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>11 July 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 floorspace constructed (square metres)	n/a	
Housing unit starts	n/a	
Housing units completed	n/a	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	[TBC]	
Total length of newly built roads	[TBC]	
Total length of new cycle ways	[TBC]	
Type of infrastructure	[TBC]	
Type of service improvement	[TBC]	
<b>Outcomes</b>		
Follow on investment at site	[TBC]	
Commercial floorspace occupied	[TBC]	
Commercial rental values	[TBC]	

## Berkshire Local Transport Body – 21 July 2016

### 2.14 Reading: East Reading Mass Rapid Transit

Highlights of progress since March 2016
Development of the full business case for the scheme is being progressed following completion of the update to the Reading Transport Model. The methodology for the business case has been agreed with WYG.
Preparation of the planning application is on-going with pre-application discussions being undertaken with Reading BC, Wokingham BC and the Environment Agency. A public exhibition of the scheme proposals is scheduled for 19 <sup>th</sup> July.

#### 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 is being progressed following completion of the update to the Reading Transport Model. The methodology for the business case has been agreed with WYG in the form of an Appraisal Specification Report. 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 Preparation of the planning application is on-going with significant work focused on environmental, flooding, landscaping and visual impact concerns. Pre-application discussions are being undertaken with Reading BC, Wokingham BC and the Environment Agency, and a public exhibition of the scheme proposals is scheduled for 19<sup>th</sup> July.
- 2.5 The overall scheme programme has been updated to reflect the implications resulting from the significant delay associated with the requirement to update the Reading Transport Model prior to preparation of the full scheme business case, and the potential for further delays associated with the Planning process.
- 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 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.
- 2.8 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.
- 2.9 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.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
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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
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.
Planning permission is not granted / objections through the planning process	Robust scheme development and planning application documentation is being prepared.
A Public Inquiry is called by the Planning Inspectorate.	Robust scheme development and planning application documentation is being prepared.
Land availability	Land constraints have been identified, elements of land within local authority ownership, and negotiations on-going with third party landowners.
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	July 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	11 July 2016
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£19,500,000	

Funding breakdown		
Local Growth Deal	£15,600,000	
s.106 and similar contributions	£3,900,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£500,000	
<b>Outcomes</b>		
Planned Jobs connected to the intervention	1,236	
Commercial floorspace constructed (square metres)	29,600	
Housing unit starts	356	
Housing units completed	356	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	0m	
Total length of newly built roads	1,870m	
Total length of new cycle ways	200m	
Type of infrastructure	Dedicated public t'port link	
Type of service improvement	Decongestion Benefits, Journey Time Savings; Reliability; Journey Ambience	
<b>Outcomes</b>		
Follow on investment at site	N/A	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

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

Households with access to specific sites by mode within threshold times (#)	N/A
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## Berkshire Local Transport Body – 21 July 2016

### 2.15 Bracknell: Martins Heron Roundabout

#### Highlights of progress since March 2016

Feasibility work has highlighted the opportunity to further enhance the scheme taking into account the wider impact on the corridor but will require additional funding from LEP as discussed in separate report

#### 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 prior to consideration of the request for additional funding.

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	Liaison with Traffic Management Section and

Management increasing costs	early quantification of TM requirements and costs (underway)
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## 5. Programme

Task	Original Timescale	July 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		June 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>11 July 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 floorspace constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	0	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 750m – 1000m	
Total length of newly built roads	Approximately 100m where the existing roundabout is to be removed.	

Total length of new cycle ways	Approximately 75m where the cycleway is incorporated into the signalised crossing points.	
Type of infrastructure	Replacement of existing roundabout with signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	
<b>Outcomes</b>		
Follow on investment at site	Not applicable	
Commercial floorspace occupied	Not applicable	
Commercial rental values	Not applicable	



## Berkshire Local Transport Body – 21 July 2016

### 2.16 Maidenhead: Station Access

Highlights of progress since March 2016
Consultants are preparing a development framework for the station opportunity area and outline designs for a multi-modal interchange at the station.
Options for compulsory purchase and redevelopment of adjacent office development are being considered,
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 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 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. The only viable scheme would involve compulsory purchase of adjacent office developments and the consultant is currently appraising options for redevelopment of the site in order to minimise any funding gaps.
- 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 impacts 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:

- Outline design complete and preferred options for station interchange to be agreed by June 2016.
- Report to be taken to Regeneration Sub-Committee in July 2016, seeking approval to progress the preferred option for increasing parking capacity in the Stafferton Way Opportunity Area as part of a wider Parking Strategy.
- 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 2017/18 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	Compulsory purchase options being investigated.
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	July 2016 Timescale (where changed)
Programme Entry Status	24 July 2014	
Feasibility / outline design	March 2015	June 2016
Selection of preferred option		July 2016
Detailed design	January 2016	August 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 2016	April 2017
Completion of construction	March 2017	March 2019
One year on evaluation	October 2018	March 2020
Five years on evaluation	October 2022	March 2024

## 6. Growth Deal Reporting Framework

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

<b>Growth Deal Schemes:</b>	<b>Transport scheme</b>	
<b>Thames Valley Berkshire LEP</b>	<b>2.16 Maidenhead: Station Access</b>	<b>11 July 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 – 21 July 2016

### 2.17 Slough: A355 Route

#### Highlights of progress since March 2016

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.
- 2.4. Civils work started mid-January 2016; the bridge repair and new parapets are on-going and about 30% complete on the east side. The formation of the cut through at the roundabout is about 40% complete. Works to the south bound carriageway are 40% complete. Switch over to commence work on the west side is July 2016 and full completion is November 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	£2,275,000	£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 and close	Green

public consultation.	working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A332 major projects.	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	July 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	11 July 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 floorspace constructed (square metres)	48,000	
Housing unit starts	600	
Housing units completed	600	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	550m	
Total length of newly built roads	500m of additional traffic lane	
Total length of new cycle ways	Nil	
Type of infrastructure	Signalised roundabout, road widening and bridge improvements	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
<b>Outcomes</b>		
Follow on investment at site	To be determined	
Commercial floorspace occupied	To be determined	
Commercial rental values	To be determined	



## Berkshire Local Transport Body – 21 July 2016

### 2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements

Highlights of progress since March 2016
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

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

## 5. Programme

Task	Original Timescale	July 2016 Timescale (where changed)
Programme Entry Status	March 2015	
Independent Assessment of FBC	October 2015	
Financial Approval from LTB	November 2015	
Feasibility work	November 2014	
Acquisition of statutory powers	Not needed	
Detailed design	March 2015	
Procurement	Developer s278 agreement	
Start of construction	Main TC Regen Works April 2015	
Completion of construction	April 2017	
One year on evaluation	April 2018	
Five years on evaluation	April 2022	

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements	11 July 2016
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£6,382,000	£3,600,000
Funding breakdown		
Local Growth Deal	£2,000,000	£2,000,000
s.106 and similar contributions		
Council Capital Programme	£4,382,000	£1,600,000
Other		
In-kind resources provided		
<b>Outcomes</b>		
Planned Jobs connected to the intervention	3,540	
Commercial floorspace constructed (square metres)	270,000	
Housing unit starts	1,000	

Housing units completed	1,000	
<b>2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention</b>		
<b>Transport</b>		
<b>Outputs</b>		
Total length of resurfaced roads	Approximately 3000m of resurfaced road	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 floorspace occupied	Work underway to determine figures	
Commercial rental values	Work underway to determine value	

## Berkshire Local Transport Body – 21 July 2016

### 2.21 Slough: Langley Station Access Improvements

Highlights of progress since March 2016
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.
- 2.3. The scheme requirements are being finalised and the development of the business case is currently in progress and should be ready for the November BLTB.

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

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.21 Slough: Langley Station Access Improvements	11 July 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 floorspace constructed (square metres)	To be inserted	
Housing unit starts	500	

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

## Berkshire Local Transport Body – 21 July 2016

### 2.22 Slough: Burnham Station Access Improvements

Highlights of progress since March 2016
Full financial approval received, start on site planned for September 2016
Traffic order for northbound only in Station Road confirmed, 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. Consultation of the design is to occur at the end of June with the start of construction in September 2016.

#### 3. Funding

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

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

#### 4. Risks

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

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

## 5. Programme

Task	Original Timescale	July 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	July 2016
Procurement	Autumn 2015	July 2016
Start of construction	January 2016	September 2016
Completion of construction	March 2017	
One year on evaluation	March 2018	
Five years on evaluation	March 2022	

## 6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.22 Slough: Burnham Station Access Improvements	11 July 2016
<b>1. Core Metrics</b>	<b>Planning Numbers</b>	<b>Actual to date</b>
<b>Inputs</b>		
Expenditure	£6,250,000	
Funding breakdown		
Local Growth Deal	£2,000,000	
s.106 and similar contributions		
Council Capital Programme	£100,000	
Other	£4,150,000	



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

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**BLTB Forward Plan 2016/17**

<b>21<sup>st</sup> July 2016</b>	
<p><i>Deadline for final reports: Monday 11<sup>th</sup> July 2016</i></p> <p><i>Agenda published: Wednesday 13<sup>th</sup> July 2016</i></p>	<ul style="list-style-type: none"> <li>• Election of Chair &amp; Vice-Chair 2016/17</li> <li>• Request for additional funding for 2.05 Newbury Sandlesford Park</li> <li>• Financial approval for 2.05 Newbury Sandlesford Park</li> <li>• Request for additional funding for 2.06 Reading: Green Park Railway Station</li> <li>• Request for additional funding for 2.15 Bracknell: Martins Heron Roundabout</li> <li>• Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21</li> <li>• Progress reports</li> <li>• Forward Plan</li> </ul>

<b>17<sup>th</sup> November 2016</b>	
<p><i>Deadline for final reports: Monday 7<sup>th</sup> November 2016</i></p> <p><i>Agenda published: Wednesday 9<sup>th</sup> November 2016</i></p>	<ul style="list-style-type: none"> <li>• Financial approval for 2.13 Wokingham: Thames Valley Park and Ride formerly Reading: Eastern Reading Park and Ride</li> <li>• Financial approval for 2.14 Reading: East Reading Mass Rapid Transit</li> <li>• Financial approval for 2.15 Bracknell Martins Heron Roundabout</li> <li>• Financial approval for 2.16 Maidenhead: Station Access</li> <li>• Financial approval for 2.21 Slough: Langley Station Access Improvements</li> <li>• Progress reports</li> <li>• Forward Plan</li> </ul>

<b>16<sup>th</sup> March 2017</b>	
<p><i>Deadline for final reports: Monday 6<sup>th</sup> March 2017</i></p> <p><i>Agenda published: Wednesday 8<sup>th</sup> March 2017</i></p>	<ul style="list-style-type: none"> <li>• Progress reports</li> <li>• Forward Plan</li> </ul>

**Other items**

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