

Report Date : 03 March 2020

Live

2.01 Newbury: King's Road Link Road

Current Project Status : **Green**

West Berkshire Council

Highlights since last report

HIF funding of £1.5m has been received from Homes England and all funding agreements completed. Awaiting planning conditions to be met prior to work recommencing on site.

1. Scheme

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

With the decontamination process complete, the Developer has appointed a contractor for the main works. The start on site for the main works has been delayed. One of the reasons for this is the developer not yet satisfying planning conditions. One of the key areas yet to be satisfied is the drainage strategy. The Planning Authority is expecting the full details imminently (November).

Network Rail has completed the work to replace the rail bridge adjacent to the redevelopment site. The new bridge was open to traffic at the end of January 2017 following the 12 month replacement programme. Initially there is a traffic light controlled single lane system operating until the redevelopment of the industrial estate is complete and the northern approach to the bridge has been widened. Then the bridge will operate with two lanes and the traffic lights will be removed. This will have a great benefit to the transport network in this area.

The Council and the Developer have established a funding agreement to ensure the correct governance of the public money contributing to this scheme.

To assist with the shortfall in funding now that costs have significantly increased (as evidenced by an updated viability assessment), the Council submitted a bid for £1.5m to the Housing Infrastructure Fund. The site was considered to fit well with the criteria for their Marginal Viability Fund and the full £1.5m requested has been allocated to this scheme. There has been a delay in this funding becoming available, due to Homes England's protracted process in agreeing a form of contract that they will take up with the individual authorities. The Council has therefore worked with the developer to plug this temporary shortfall in funding during the decontamination process. As a result of this working together, the decontamination work is now complete. Following a meeting between the Council, the Developer and Homes England in Summer 2019, the HIF funding has now been received and the funding agreements finalised.

Work on site started on 24 October 2016. The demolition works are complete. Geo-environmental Consultants have produced the Remediation Strategy based on results of the geotechnical and contamination reports. The strategy has also been discussed with the Environment Agency who have a strong interest in the site. The outcome of this work and the remediation strategy is that the costs have increased.

The Western Area Planning Committee recommended approval for the scheme on 18 March 2015 and referred it to the District Planning Committee (DPC) for final decision. The DPC considered the planning application on 25 March 2015 and granted approval.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		1,335,000	1,000,000				2,335,000
Council Capital					180,000	200,000	380,000
Section 106		40,000		80,000	200,000	180,000	500,000
Rail Industry	1,010,000	600,000					1,610,000
Housing Infrastructure Fund				1,500,000			1,500,000
Total Scheme Cost	1,010,000	1,975,000	1,000,000	1,580,000	380,000	380,000	6,325,000

4. Risks

Deliverable Status : **Amber / Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :	Management of Risk
Delivery of scheme being delayed and not fitting with BLTB funding.	Ongoing discussions with the developer and liaison with the LEP will help to manage issues and delays.
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities will be explored for any additional funding sources (such as HIF). A funding agreement sets out a maximum sum available to the Developer for the delivery of the road from the Council, the HIF and the LEP.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	18/07/2013	18/07/2013
Phase 1 Procurement : Site clearance and remediation	31/12/2014	31/12/2014
Financial approval from BLTB	20/11/2014	19/03/2015
Independent assessment of FBC	31/10/2014	31/03/2015
Detailed design	30/11/2014	31/03/2015
Phase 1: Site clearance and remediation - Start of construction (including enabling works and utility diversions)	31/01/2015	31/07/2018
Phase 1: Site clearance and remediation - completion of construction	31/03/2019	31/05/2019
Phase 2 Main works creating link road: Commencement on site	30/08/2019	30/11/2019
Phase 2 Main works creating link road: Completion of construction	30/04/2015	31/01/2021
One year on evaluation	31/03/2017	31/01/2022
Five year on evaluation	31/03/2020	31/01/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	6,325,000	4,431,000
Local Growth Fund	2,335,000	1,321,000
Section 106	500,000	
Council Capital	380,000	
Rail Industry	1,610,000	1,610,000
Housing Infrastructure Fund	1,500,000	1,500,000
In kind resources	20,000	13,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	150	20
Housing Starts	177	
Houses Completed	177	
Length of Newly Built Road (meters)	230	
Type of infrastructure	Highway	
Type of service improvement	New road link in key town centre location	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.02 Bracknell: Warfield Link Road

Current Project Status : **Completed**

Bracknell Forest Council

Highlights since last report

Further parcels of land have been unlocked accessed from the new road

1. Scheme

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.

2. Progress with the scheme

The scheme is now completeThe road is operating well and new parcels of development have started and are due to begin with the road fully opened to the public on 26 October 2018

The road is operating well and new parcels of development have started and are due to begin

Development continues to grow surrounding the new road which has unlocked parcels to the east.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	3,500,000						3,500,000
Section 106		1,700,000					1,700,000
Total Scheme Cost	3,500,000	1,700,000					5,200,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :

A delay on the development impacting on the need for the road and delaying the programme

Management of Risk

Liaison with developers and review agreement re programme

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Detailed design	31/03/2015	31/01/2015
Start of construction (including enabling works and utility diversions)	30/04/2015	28/02/2015
Completion of construction	31/03/2017	30/04/2017
One year on evaluation	31/03/2018	19/03/2020
Five year on evaluation	31/03/2022	14/03/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	5,200,000	5,200,000
Local Growth Fund	3,500,000	3,500,000
Section 106	1,700,000	1,700,000

Outputs and Outcomes	Planning Numbers	Actual to Date
Housing Starts	750	596
Houses Completed	2,200	384
Length of Road Resurfaced (meters)	100	100
Length of Newly Built Road (meters)	750	750
Length of New Cycle Ways (meters)	750	750
Type of infrastructure	New link road to allow for access to new development	
Type of service improvement	Unlocking proposed development	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.03 Newbury: London Road Industrial Estate

Current Project Status : **Completed**

West Berkshire Council

Highlights since last report

The Council is continuing to progress plans to see a mixed use development delivered on the site that this infrastructure unlocks.

1. Scheme

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.

The scheme and the redevelopment of the industrial estate that it will unlock is a long-standing objective within the Council's 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.

The redevelopment of the industrial estate and the highways scheme are both included in Council plans and documents the latest of which is the Housing Site Allocations DPD. Both political parties wish to see the redevelopment of this area which this scheme will enable.

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.

2. Progress with the scheme

In relation to the development that this scheme seeks to unlock, the Court of Appeal has ruled that the development agreement entered into by the Council was unlawful. The Council is now actively seeking the best way forward to deliver the redevelopment plans to which it remains firmly committed.

The one-year evaluation report has been completed and is available on the Council's website along with all other documents relating to the scheme www.westberks.gov.uk/sep

Previous update reports set out that an outline planning permission could be in place by the end of 2018, but this was dependent on the outcome of a possible legal appeal in relation to the Council's appointment of development partner St Modwen. After losing at the High Court, the opposing party sought leave to Appeal and after very extensive delays, this was granted. The Court of Appeal has ruled that the agreement WBC entered into with St Modwen was unlawful. The Council remains firmly committed to the redevelopment of the London Road Industrial Estate, including the delivery of housing, and has a new timetable in place for taking things forward. It is anticipated that the process will lead to an outline planning application being submitted in 2021.

The scheme was successfully completed on 27 March 2017.

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).

Planning permission was granted for the scheme on 4 February 2015.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	500,000	1,400,000					1,900,000
Council Capital	255,000	945,000					1,200,000
Section 106	90,000						90,000
Other		1,310,000					1,310,000
Total Scheme Cost	845,000	3,655,000					4,500,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :	Management of Risk
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5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Acquisition of statutory powers	28/02/2015	28/02/2015
Financial approval from BLTB	20/11/2014	19/03/2015
Procurement	31/03/2015	30/09/2015
Start of construction (including enabling works and utility diversions)	31/08/2015	29/02/2016
Completion of construction	31/05/2016	31/03/2017
One year on evaluation	31/05/2017	31/07/2018
Five year on evaluation	31/05/2021	31/03/2022

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	4,500,000	4,500,000
Local Growth Fund	1,900,000	1,900,000
Section 106	90,000	90,000
Council Capital	1,200,000	1,200,000
Other	1,310,000	1,310,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	1,000	
Housing Starts	300	
Houses Completed	300	
Commercial floorspace constructed (square metres)	14,000	
Length of Road Resurfaced (meters)	400	400
Length of Newly Built Road (meters)	470	470
Length of New Cycle Ways (meters)	390	390
Type of infrastructure	New signalised junction	
Type of service improvement	New access link and associated highway improvements in central town location	
Outcomes		
Follow on investment at site	Exact amount not yet known but development partner, St Modwen will be investing significantly	
Commercial floorspace occupied	14,000 m2	
Commercial rental values		

Report Date : 03 March 2020

Live

2.04.4 Wokingham: Arborfield Cross Relief Road

Current Project Status : **Green**

Wokingham Borough Council

Highlights since last report

Work continuing on site. Minor delays caused by poor weather, expected opening moved to September.

1. Scheme

The Arborfield Cross Relief 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. The Arborfield SDL calls for 3,500 new homes.

2. Progress with the scheme

Worked started on site 2 August following approval from DfT, now ongoing.

Negotiations finalised with title owners for voluntary acquisition of land and property on the route of the scheme, WBC now owns one piece of land and agreements have been signed on the other two pieces. Title Owners Farley Farms has submitted a Planning Application for mineral extraction within their estate and has a small impact on the route. However, it is considered that the scheme delivery is not disadvantaged or delayed by the existence of the mineral extraction proposals.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Local Growth Fund				874,176	22,125,824	1,000,000		24,000,000
Council Capital	627,649	522,374	776,328	4,237,030	-8,571,956	3,837,101	2,870,000	4,298,526
Total Scheme Cost	627,649	522,374	776,328	5,111,206	13,553,868	4,837,101	2,870,000	28,298,526

4. Risks

Deliverable Status : **Green** Finance Status : **Green** Reputation Status : **Green**

Risk Note : Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	24/07/2014	24/07/2014
Feasibility work	31/03/2015	31/03/2015
Acquisition of statutory powers		31/01/2018
Detailed design	28/02/2019	28/02/2019
Independent assessment of FBC	30/11/2015	28/02/2019
Procurement	28/05/2019	28/05/2019
Financial approval from BLTB (conditional on DfT)	14/11/2019	18/07/2019
Financial approval from DfT	01/08/2019	01/08/2019
Start of construction	31/12/2016	06/08/2019
Completion of construction	31/12/2019	26/09/2020
One year on evaluation	31/12/2020	30/10/2021
Five year on evaluation	31/12/2024	30/10/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	28,298,526	12,563,381
Local Growth Fund	24,000,000	14,971,956
Council Capital	4,298,526	-2,408,575
Outputs and Outcomes	Planning Numbers	Actual to Date
Housing Starts	198	
Houses Completed	171	
Length of Road Resurfaced (meters)	2,500	
Length of Newly Built Road (meters)	2,500	
Length of New Cycle Ways (meters)	2,500	
Type of infrastructure	New Carriageway	
Type of service improvement	Enabling housing development	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.05 Newbury: Sandford Park

Current Project Status : Amber

West Berkshire Council

Highlights since last report

The Council has received a planning application in relation to Warren Road which links to the A343 and provides the western access to the site. This is under consideration by the Council.

1. Scheme

The purpose of this scheme is to deliver additional accesses to Sandford Park, a strategic development site that will deliver up to 1,500 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.

The parties involved in the scheme are: the Council, the developers and their agents, Newbury College.

2. Progress with the scheme

A planning application has been received (October 2019) in relation to Warren Road which serves at the western access to the site. This is under consideration by the Council.

Detailed discussions have taken place with Newbury College (land owners) in relation to the eastern access to the site linking to the A339 and the start of the last phase. Preparatory work will take place in Jan / Feb 2020 and be followed by a break until the College's summer break when the work will be able to start in earnest on the site (July 2020).

The contractor delivering the Primary School and first section of the access road has gone into administration. Due to the tight timescale for the school and the time needed for the process of selecting another contractor, the opening of the school will be delayed. This delay will not affect the overall timetable for delivery of the A339 access road to the housing site.

The total funding received from the Local Growth Deal for this project will be split proportionately between the two accesses to which it is contributing. The more expensive access to deliver will receive £2m (access from the A339) and the access from the A343 and Warren Road will receive a contribution of £0.9m. The A339 access is currently being delivered but the details of the other access are not yet confirmed and planning permission is yet to be achieved. Therefore there is a delay to the original programme and there remains a risk over the delivery of the A343 and Warren Road access. The funding profile has been amended to reflect this situation with £2m being drawn down in 2018/19 and the remainder in 2019/20 once the details of the second access have been secured. The predicted completion of the second access has therefore been amended to Autumn 2021 also to reflect this delay. The RAG rating is AG to reflect the risk over the second access not yet on site.

At the request of Newbury College a further planning application was submitted for the new A339 access and link road which now includes bunds alongside the road. This is in order to protect the security of the wider Newbury College site which could otherwise become vulnerable. The Planning Committee resolved to grant planning permission at their meeting on 14 March 2018.

The Council and Newbury College have signed a Development Agreement in relation to the delivery of the new A339 access road and the Primary School. This has enabled the construction contract for the school and first section of the access road to be fully awarded. Work on site started on time in August 2018.

Following planning application refusals (in December 2017) of the housing that the LEP scheme is helping to unlock, West Berkshire Council has received new planning applications. Two applications have been submitted and the Council are currently considering these. The two developers have presented joint plans (where appropriate in relation to master planning) and have produced a Memorandum of Understanding which has been submitted as part of the application documentation. This includes a commitment to a contribution to the A339 element of the LEP scheme which had never been previously confirmed.

The scheme received full financial approval from the Berkshire Local Transport Body at its meeting in July 2016.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				2,000,000	900,000		2,900,000
Council Capital				400,000			400,000

Private Developer Funding (not s.106)					6,200,000	860,000	7,060,000
Other				600,000			600,000
Total Scheme Cost				3,000,000	7,100,000	860,000	10,960,000

4. Risks

Deliverable Status :

Amber / Red

Finance Status :

Amber / Green

Reputation Status :

Green

Risk Note :	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. To a certain extent the LEP scheme could be delivered independently or prior to the housing site as it is for enabling infrastructure. However, there is a more critical link with the school delivery so this will be delivered first and the mechanism to enable this be closely managed.
Details of access from the A343 / Warren Road part of the site remaining uncertain	The access from the A343 and Warren Road does not yet have planning permission and the details of the design and how that works in terms of the surrounding network is still not decided. Links with the developer and their transport consultants are good and there is regular contact. The situation will be monitored and it will be made clear to the developer that the funding is time limited.
Utility Diversions	There are a number of utility companies that have confirmed that equipment will need to be moved / diverted prior to work starting on the final phase of the A339 access road delivery. An allowance has been made in the budget for the scheme. Some companies have already come back with costs but others are yet to confirm, one of which is Thames Water which it is anticipated will be a high cost. The cost of diversion works and the timing of the work will be closely monitored to ensure that this does not pose a risk to the project budget or delivery timescales.
Escalating costs	The costs have been reviewed after more detailed work and additional funding secured from all parties as a result. The project team will continue to monitor costs closely as the project progresses. The legal costs escalated as a result of the drawn out legal negotiations. A cap on these costs was implemented in order that it can be better managed within the overall budget for the project.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	19/03/2015	19/03/2015
Feasibility work	30/06/2015	30/06/2015
Independent assessment of FBC	31/01/2016	30/06/2016
Financial approval from BLTB	17/03/2016	21/07/2016
Acquisition of statutory powers	31/12/2015	31/07/2017
Detailed design	31/07/2015	31/01/2018
Procurement	31/01/2016	30/04/2018

Start of construction (including enabling works and utility diversions)	30/04/2017	31/08/2018
Completion of construction	31/03/2020	01/09/2021
One year on evaluation	31/03/2021	31/10/2022
Five year on evaluation	31/03/2025	31/10/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	10,960,000	1,260,000
Local Growth Fund	2,900,000	600,000
Council Capital	400,000	60,000
Private Developer Funding (not s.106)	7,060,000	
Other	600,000	600,000
In kind resources	100,000	35,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	450	
Housing Starts	1,500	
Houses Completed	1,500	
Commercial floorspace constructed (square metres)	35,500	
Length of Road Resurfaced (meters)	400	
Length of Newly Built Road (meters)	450	
Length of New Cycle Ways (meters)	750	
Type of infrastructure	Highway	
Type of service improvement	New highway access routes	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.06 Reading: Green Park Railway Station

Current Project Status : **Amber / Red**

Reading Borough Council

Highlights since last report

A request for an additional £550k LGF funding for the scheme has been submitted to BLTB. In parallel, the Council is working with all key stakeholders to identify any further funding opportunities to ensure the station aligns to the latest railway standards and provides the best passenger facilities and a bid has been submitted to the New Stations Fund seeking this additional funding.

1. Scheme

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, will significantly improve accessibility and connectivity of the existing Green Park business park and surrounding area, and will help to enable delivery of the Green Park Village mixed use development.

2. Progress with the scheme

Main interchange civils complete, finishes to follow. Rail works (platforms) to commence in Mar 2020. Ongoing liaison with NR and GWR, focussed on completion of final design and planning for the processes required to bring the station into service.

Interchange works nearing completion with significant rail works due to commence Q1 2020. Detailed design of the station building due to be completed in Q1 2020. Ongoing liaison with NR, GWR and adjacent developer, to ensure all elements of the project are complimentary.

The New Stations Fund Board have confirmed that the additional funding required will be supplied through NSF funding.

Planning permission for the station passenger building has been granted by West Berkshire and Reading.

Construction of the interchange and car park is progressing well on-site.

Electrification of the line from Southcote Junction to Basingstoke was delayed from December 2018 to an unspecified date between 2019 – 2024 as part of the Hendy Review, however the DfT has confirmed that a third diesel unit for the line between Reading and Basingstoke will be funded from December 2018 to enable the new station to be served.

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). £2.3m had been awarded for the station from the DfT's New Stations Fund 2 and a revised programme has been agreed with the DfT given the enhanced scope for the station.

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. Wokingham and West Berkshire Council's have subsequently granted planning permission for the revised station location and extended platforms; flood compensation measures have been agreed with the Environmental Agency. A separate planning application for the station building was submitted in June and a decision is expected to be made by Reading and West Berkshire's Planning Committees in September.

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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			4,575,000		4,575,000	550,000	9,700,000
Section 106						5,600,000	5,600,000
Rail Industry					4,777,329		4,777,329
Total Scheme Cost			4,575,000		9,352,329	6,150,000	20,077,329

4. Risks

Deliverable Status :

Amber / Red

Finance Status :

Amber

Reputation Status :

Green

Risk Note :	Management of Risk
Planning permission is not granted.	Planning permission has been granted for the revised station location and extended platforms by the three Councils. A further planning application was submitted for the station building in June.
Planning conditions are not discharged ahead of development	Talks are underway with Reading, West Berks and Wokingham to discharge planning conditions ahead of development.
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 GWR, 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 :	Original Timescale	Timescale (where changed)
Programme entry status	18/07/2013	18/07/2013
Feasibility work	31/03/2014	31/03/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Acquisition of statutory powers	31/01/2015	31/05/2015
Design (GRIP 1-3)	30/04/2015	31/12/2017
Procurement	30/09/2015	31/01/2018
Start of construction- Interchange	31/10/2015	31/03/2018
Design (GRIP 4-5)	31/10/2015	31/05/2019
Start of construction- Station	31/10/2015	30/09/2019
Open to public	31/12/2016	31/08/2020
Completion of construction	30/09/2016	31/08/2020
One year on evaluation	30/09/2017	31/08/2021
Five year on evaluation	30/09/2021	31/08/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	20,077,329	4,053,937
Local Growth Fund	9,700,000	4,053,937
Section 106	5,600,000	
Rail Industry	4,777,329	
In kind resources	635,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	3,580	
Housing Starts	4,055	

Houses Completed	4,055	388
Commercial floorspace constructed (square metres)	68,000	
Length of Road Resurfaced (meters)	230	
Length of Newly Built Road (meters)	250	
Length of New Cycle Ways (meters)	310	
Type of infrastructure	Rail/public transport interchange	
Type of service improvement	Decongestion benefits, journey time savings reliability journey ambience	
Outcomes		
Follow on investment at site	Development of GPV & GP Business Park	
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.07 Bracknell: Coral Reef Roundabout

Current Project Status : **Completed**

Bracknell Forest Council

Highlights since last report

1. Scheme

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 co-ordination of the strategic corridor network within the Borough

2. Progress with the scheme

12 month evaluation report completed in Autumn 2017

Junction complete and working well

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	2,100,000						2,100,000
Council Capital		640,000					640,000
Section 106		270,000					270,000
Total Scheme Cost	2,100,000	910,000					3,010,000

4. Risks

Deliverable Status : **Completed**

Finance Status : **Completed**

Reputation Status : **Completed**

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	18/07/2013	18/07/2013
Independent assessment of FBC	30/06/2014	30/06/2014
Financial approval from BLTB	16/07/2014	16/07/2014
Detailed design	31/10/2014	28/02/2015
Start of construction (including enabling works and utility diversions)	30/06/2015	30/04/2015
Completion of construction	30/11/2016	30/04/2016
One year on evaluation	30/11/2017	30/11/2017
Five year on evaluation	30/11/2021	30/04/2021

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	3,010,000	3,010,000
Local Growth Fund	2,100,000	2,100,000
Section 106	270,000	270,000
Council Capital	640,000	640,000

In kind resources		100,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Housing Starts		259
Houses Completed		118
Length of Road Resurfaced (meters)	2,000	2,000
Length of Newly Built Road (meters)	100	100
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.08 Slough: Rapid Transit Phase 1

Current Project Status : **Completed**

Slough Borough Council

Highlights since last report

One year on evaluation report submitted to Hatch Regeneris / LEP on 27th February 2020. Photographs provided for the ebook.

1. Scheme

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.

2. Progress with the scheme

One year evaluation report to be submitted to BLTB for March 2020 - as agreed with Bill Hicks

Bus service for Trading Estate Commuters has been running since Sept 2018. Service for the public commenced in January 2019.

Civil works co-ordinated with the A355/A332 schemes in order to meet the programme schedule.

Widening works between Upton Court Road and High Street, Langley and works near trading estate started in mid-October 2016. Scheme completed in December 2017.

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 in place to meet the LEP and Local Authority spend profile.

Public consultation has been carried out and was presented to the Cabinet on 19th 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.

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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	3,100,000	2,500,000					5,600,000
Council Capital	700,000	1,000,000	900,000				2,600,000
Section 106	600,000	300,000					900,000
Total Scheme Cost	4,400,000	3,800,000	900,000				9,100,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	18/07/2013	18/07/2013
Independent assessment of FBC	30/06/2014	30/06/2014
Financial approval from BLTB	24/07/2014	24/07/2014
Detailed design	30/09/2014	30/09/2014
Acquisition of statutory powers	31/05/2015	31/05/2015

Procurement	31/05/2015	31/05/2015
Start of construction (including enabling works and utility diversions)	31/12/2015	31/12/2015
Completion of construction	30/06/2016	31/12/2017
One year on evaluation	30/06/2017	31/03/2020
Five year on evaluation	30/06/2021	31/12/2022

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	9,100,000	9,100,000
Local Growth Fund	5,600,000	5,600,000
Section 106	900,000	900,000
Council Capital	2,600,000	2,600,000
In kind resources	110,000	110,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	2,460	
Housing Starts	3,120	
Houses Completed	3,120	
Commercial floorspace constructed (square metres)	108,700	
Length of Road Resurfaced (meters)	2,000	1,500
Length of Newly Built Road (meters)	150	110
Length of New Cycle Ways (meters)	2,850	2,140
Type of infrastructure	Junction improvements, traffic signal enhancement, road widening, bus lanes	
Type of service improvement	Enhanced bus services: greater frequency and reliability, reduced journey times	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.09.01 Sustainable Transport NCN 422

Current Project Status : **Amber / Green**

Wokingham Borough Council

Highlights since last report

Final section in Wokingham still to be implemented. This has been repeatedly delayed as we have awaited developers works to minimise delays. It is now likely that construction will not be until May 2021. These works are the WBC funded element so do not impact on spend profile, however, this is a significant delay and we are keen to ensure that it goes ahead as planned.

1. Scheme

The new national Cycle Network route 422 will join a number of economic centres across Berkshire. The route will start in Newbury and will follow the A4 to Thatcham and then in a line onto Theale, central Reading, Wokingham and to Bracknell, with the end of the NCN in Ascot. It is possible during the daytime to continue towards LEGOLAND Windsor via Ascot and Windsor Great Park.

2. Progress with the scheme

Reading:

Phase 1 - Remaining works to wall at New Lane Hill are to be determined.

Phase 2 - Berkeley Avenue on-carriageway works are completed (December 2019)

Phase 3 - Wokingham Road on-carriageway cycle lanes complete (January 2019), remaining works include signage, raised tables.

Improvements to the tiger crossing, highlighted by the road safety audit, are complete.

There has been a slight delay with the application of on-carriageway cycle markings and these will now be complete in November.

Reading:

Improvements to 'tiger' crossing on Wokingham Road following Stage 3 Road Safety Audit are expected to be complete October 2019.

On-carriageway cycle lanes on Berkeley Avenue (Phase 2) and Wokingham Road (Phase 3) are expected to be complete October 2019.

Further options to widen the footway between New Lane Hill and Greenwood Road (Phase 1) are being considered.

Construction works are on-going for the phase 3 works within Reading borough on the Wokingham Road.

This scheme remains outstanding and has now been delayed to Feb 2020 due to alignment with developer works.

In **West Berks** the various phases are due to be complete by March 2020 but this does depend on the progress of the redevelopment of a site that affects the route. The timing of this is outside the Council's control.

- Phase 1: Work has been completed for the sections of the route between Newbury and Thatcham.
- Phase 2: Work delivered in Thatcham has consisted of (i) on-carriageway cycle lanes and parking restrictions from Henwick Lane to Crown Mead, and (ii) alterations to Crown Mead crossing to make way for on-carriageway lanes.
- Phase 3: Designs currently being progressed for sections within Newbury and other lower cost improvements across the rest of the route.

The works in **Wokingham** have included:

- Removal of pedestrian islands in the centre of the A329 which cause pinch points for cyclists
- Two new mandatory on-carriageway lanes
- Significant kerb realignment
- New traffic calming measures on Holt Lane (near Holt School)
- Introduction of a new Toucan crossing point
- Resurfacing some parts of the carriageway, subject to progress of overall resurfacing contract
- The section between Wokingham Town Centre and Coppid Beech has been programmed to be completed by the end of 2018/19.

The works in **Bracknell** have included:

- New 3m – 4m wide shared footway / cycleway alongside The Ring (also known as ‘The Canyon’) with a crossing to newly landscaped ‘Station Green’, using existing crossing outside Bracknell Rail Station, and linking to the existing network at Station roundabout
- Delivery of 3 new signalised crossing points
- New raised table crossing, adjacent to Station Green and Bracknell Bus Station
- Introduction of new permanent cycle counters
- Delivery of 350 new cycle parking spaces at the Lexicon shopping centre

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		2,100,000	1,500,000	200,000	400,000		4,200,000
Council Capital		50,000	200,000	50,000			300,000
Section 106	600,000	600,000	400,000	50,000	1,100,000		2,750,000
Total Scheme Cost	600,000	2,750,000	2,100,000	300,000	1,500,000		7,250,000

4. Risks

Deliverable Status :

Amber / Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :	Management of Risk
Booking Road Space	The cycleway is being delivered in phases and to a yearly budget allocation, however getting the phases costed, designed, consulted and agreed is problematic as the scheme needs to be able to be delivered on the highway in the time and space available. There are significant other works taking place on the highway in Reading, Wokingham and Bracknell and programme time and space on the highway is congested. This can lead to delays in starting works in time.
Integrating with development	There are a number of new housing developments being delivered to the West of Wokingham and to the east of Bracknell, where the cycleway passes new planned junctions and altered highways layout. There are also new planned housing developments with new junctions on the A329 corridor. The risks are that their designs do not reflect the ambition to deliver the cycleway and add significant extra cost to the project.
Funding	As with any multi-faceted project there are risks of securing all the funding needed for completion of the whole NCN. This project has proven to be flexibly delivered and is bring the large section of the project forward.
Political support	As portfolio holders at partners change, so does the level of support for cycling. This project has experienced this issue previously with the RBWM political support.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme Entry Status	24/07/2014	24/07/2014
Financial approval from BLTB	16/07/2015	19/11/2015
Independent assessment of FBC	30/11/2015	30/11/2015
Feasibility work by Sustrans	31/10/2016	31/10/2016
Start of construction	30/11/2016	31/01/2017
Completion of construction	31/03/2020	31/03/2020
One year on evaluation	31/12/2020	31/12/2020
Five years on evaluation	31/12/2024	31/12/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	7,250,000	6,160,000
Local Growth Fund	4,200,000	4,200,000
Section 106	2,750,000	1,660,000
Council Capital	300,000	300,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Length of Road Resurfaced (meters)	1,100	1,100
Length of New Cycle Ways (meters)	4,900	4,900
Type of infrastructure	New cycle route	
Type of service improvement	Better cycling	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.09.02 Slough: Sustainable Transport A4 Cycle route

Current Project Status : **Completed**

Slough Borough Council

Highlights since last report

Further revision to the one Year Evaluation report - now set for July 2020.

1. Scheme

This scheme will provide a safe and convenient cycle route between Slough and 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

Work completed September 2018.

Further design changes required along the A4 in Slough due to pinch points not being addressed in initial design.

There have been regular project meetings between SBC and Bucks County Council (BCC) to coordinate the scheme design and to explore opportunities for joint working.

Progress with scheme is as follows:

- RBWM has decided not to take up this scheme and has returned the funds allocated for the Maidenhead section of the scheme.
- 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.
- Traffic signal design work of Huntercombe Lane/A4 has been varied, however has been recently completed. Work is planned to begin in October.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		483,000					483,000
Council Capital			397,000				397,000
Section 106		50,000					50,000
Total Scheme Cost		533,000	397,000				930,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :

Management of Risk

Utilities alterations greater than expected.

Early consultations with Statutory Authorities

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	24/07/2014	24/07/2014
Data Collection	30/04/2015	30/06/2015
Independent assessment of FBC	31/05/2015	31/10/2015

Financial approval from BLTB	16/07/2015	19/11/2015
Cabinet approve scheme	31/07/2015	31/01/2016
Detailed design	30/06/2016	30/06/2016
Procurement	31/12/2015	30/09/2016
Start of construction (including enabling works and utility diversions)	30/04/2016	28/02/2017
Completion of construction	31/12/2016	30/09/2018
One year on evaluation	31/12/2017	31/03/2020
Five year on evaluation	31/12/2021	30/09/2023

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	930,000	950,000
Local Growth Fund	483,000	483,000
Section 106	50,000	90,000
Council Capital	397,000	377,000
In kind resources	50,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Length of New Cycle Ways (meters)	2,400	1,800
Type of infrastructure	Shared use footway / cycleway and on-carriageway cycle lanes	
Type of service improvement	New cycle route	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.10 Slough: A332 Improvements

Current Project Status : **Completed**

Slough Borough Council

Highlights since last report

No change.

1. Scheme

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

Additional ducting for utility works and resurfacing works now completed. Finalisation of new signals (installed) to be undertaken. On course for completion by end of September 2019.

Completion date has been revised due to ongoing problems with utility services.

Utility works commenced December 2015 and main civil works started January 2017.

Detailed design and public consultation have been completed. Approval was granted by the Cabinet on the 15th 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. Agreement has now been reached without the need to use CPO powers.

The business case for this scheme was assessed by WYG in October 2014. Financial Approval was given by the BLTB on 20th November 2014.

This project has been supported by the 27th 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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	1,266,667	1,433,333					2,700,000
Council Capital			2,050,000				2,050,000
Section 106	250,000						250,000
Total Scheme Cost	1,516,667	1,433,333	2,050,000				5,000,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :	Management of Risk
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.
Changes to design after commencing construction.	Fully complete design prior to commencing construction/allow for contingency provision.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	31/07/2014	31/07/2014
Acquisition of statutory powers	30/09/2014	30/09/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Independent assessment of FBC	20/11/2014	20/11/2014
Cabinet approve scheme	31/12/2014	31/12/2014
Detailed design	31/03/2015	31/01/2015

Procurement	31/05/2015	30/09/2015
Start of construction (including enabling works and utility diversions)	30/06/2015	31/12/2015
Completion of construction	30/06/2016	30/09/2019
One year on evaluation	30/06/2017	30/11/2020
Five year on evaluation	30/06/2021	29/11/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	5,000,000	5,000,000
Local Growth Fund	2,700,000	2,700,000
Section 106	250,000	250,000
Council Capital	2,050,000	2,050,000
In kind resources	90,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	2,150	
Housing Starts	2,995	
Houses Completed	2,995	
Commercial floorspace constructed (square metres)	79,150	
Length of Road Resurfaced (meters)	500	375
Length of Newly Built Road (meters)	500	375
Length of New Cycle Ways (meters)	350	265
Type of infrastructure	Junction improvements, road widening, bus lanes	
Type of service improvement	Relieve congestion, reduce journey time, increase journey reliability	
Outcomes		
Follow on investment at site	Redevelopment for 125 housing units	
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.11 & 2.12 Reading: South Reading MRT phase 1 & 2

Current Project Status : **Completed**

Reading Borough Council

Highlights since last report

1. Scheme

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

2. Progress with the scheme

Construction works are complete for the majority of the scheme, with outbound sections of bus lane provided between Island Road and M4 junction 11, specifically:

- Southbound bus lane between Imperial Way and Basingstoke Road (Dec 2016).
- Southbound bus lane between Basingstoke Road and M4 junction 11 (Dec 2016).
- Southbound bus lane between Island Road and Bennet Road (Aug 2017).
- Southbound bus lane between Bennet Road and Imperial Way (Nov 2017).

Construction of the final section of bus lane (northbound between Imperial Way and South Oak Way) will be delivered alongside the Phases 3 & 4 scheme. Completion due July 2019.

A phased construction programme for the overall MRT 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.

Feedback on the scheme has been positive to date and quantitate data regarding bus journey times is being collated to understand the impact of the scheme so far.

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 2016 to provide information about this element of the MRT scheme and proposals for future phases.

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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		2,970,000	1,530,000				4,500,000
Section 106			1,120,000				1,120,000
Total Scheme Cost		2,970,000	2,650,000				5,620,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :	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	Timescale (where changed)
Feasibility work	31/03/2014	31/03/2014
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	30/09/2015	30/09/2015
Financial approval from BLTB	19/11/2015	19/11/2015
Acquisition of statutory powers	31/03/2016	30/06/2016
Start of construction (including enabling works and utility diversions)	31/08/2016	31/08/2016
Detailed design	30/06/2015	30/11/2016
Procurement	30/06/2016	31/03/2017
Completion of construction	30/11/2017	31/07/2019
One year on evaluation	30/11/2018	31/07/2020
Five year on evaluation	30/11/2022	31/07/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	5,620,000	5,062,979
Local Growth Fund	4,500,000	4,500,000
Section 106	1,120,000	562,979
In kind resources	350,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	2,424	
Housing Starts	527	
Houses Completed	527	
Commercial floorspace constructed (square metres)	44,016	
Length of Road Resurfaced (meters)	1,390	1,290
Length of Newly Built Road (meters)	3,260	1,400
Length of New Cycle Ways (meters)	2,200	1,000
Type of infrastructure	Bus priority lanes	
Type of service improvement	Reduced and consistent journey times	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.13 Wokingham: Thames Valley Park, Park and Ride

Current Project Status : **Amber / Green**

Wokingham Borough Council

Highlights since last report

Continued delays caused by the power line - these were made worse by the poor weather. Work on site no almost complete, likely construction completion in March with opening in April.

1. 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, Park and Ride

2. Progress with the scheme

Minor delays due to power cables being moved by third party, completion had been delayed to Dec 2019 but now opening date is expected to be 16 January.

Planning variation approved at October 2018 Planning Committee. Detailed Design completed January 2019 with construction due to start before the end of 2018/19

Site management works are now complete. Topographical, ecological and archaeology survey completed.

Balfour Beatty have been appointed to deliver the contract and will be delivering the scheme as a design and build, which will improve the speed of which the scheme can be delivered. Project team appointed including the Project Manager and Commercial Officer.

Wokingham BC 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 Statements), has been undertaken in line with the scheme programme.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				1,991,227	900,000		2,891,227
Section 106			250,000		450,000		700,000
Total Scheme Cost			250,000	1,991,227	1,350,000		3,591,227

4. Risks

Deliverable Status : **Amber / Green**

Finance Status : **Green**

Reputation Status : **Amber / Green**

Risk Note :

Environmental consents / mitigation

Management of Risk

Subject to planning conditions 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	Timescale (where changed)
Feasibility work	31/03/2014	31/03/2014
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	30/09/2015	31/10/2016
Acquisition of statutory powers	30/09/2015	30/11/2016
Financial approval from BLTB	19/11/2015	20/07/2017
Start of construction (including enabling works and utility diversions)	30/04/2016	28/02/2018
Detailed design	30/09/2015	31/10/2018
Procurement	31/03/2016	30/11/2018
Completion of construction	30/09/2017	30/04/2020
One year on evaluation	30/09/2018	06/04/2021
Five year on evaluation	30/09/2022	01/04/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	3,591,227	3,141,227
Local Growth Fund	2,891,227	2,891,227
Section 106	700,000	250,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	Highways	
Type of service improvement	Public transport	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.15 Bracknell: Martins Heron

Current Project Status : **Completed**

Bracknell Forest Council

Highlights since last report

Scheme complete and officers are monitoring the operation and collecting data to help inform efficient phasing

1. Scheme

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

Traffic lights commissioned on 31st January and junction working well. Phasing of lights being monitored to maximise efficiency

Final stage of scheme including landscaping to commence later this year

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		200,000	2,700,000				2,900,000
Council Capital			100,000	300,000	50,000		450,000
Section 106		100,000	100,000	250,000			450,000
Total Scheme Cost		300,000	2,900,000	550,000	50,000		3,800,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

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

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	24/07/2014	24/07/2014
Feasibility work	30/04/2016	30/04/2016
Detailed design	31/10/2016	31/10/2016
Financial approval from BLTB	17/11/2017	17/11/2016

Start of construction (including enabling works and utility diversions)	30/06/2017	30/04/2017
Completion of construction	30/11/2018	19/04/2019
Independent assessment of FBC		31/10/2019
One year on evaluation	30/11/2019	31/03/2020
Five year on evaluation	30/11/2023	31/03/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	3,800,000	3,790,000
Local Growth Fund	2,900,000	2,900,000
Section 106	450,000	450,000
Council Capital	450,000	440,000
In kind resources		10,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Length of Road Resurfaced (meters)	750	330
Length of Newly Built Road (meters)	100	
Type of infrastructure	Replacement of existing roundabout with signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.16 Maidenhead: Station Access

Current Project Status : Amber

Royal Borough of Windsor and Maidenhead

Highlights since last report

Highway works substantially complete. Work started on cycle hub. Forecourt works to start in spring subject to NR approval. Dispute regarding provision of forecourt HVM has been resolved following LEP intervention - will be provided by Crossrail. RBWM predicting £350k overspend, but reviewing costs to bring back on budget. Stafferton Way MSCP design complete, including long-stay commuter parking, provision for motorcycles and passenger drop-off. RBWM has appointed contractor for Vicus Way MSCP.

1. Scheme

The scheme has four elements:

- i) Construction of a multi-modal transport interchange on Maidenhead Station forecourt to prioritise journeys made on foot, bicycle and by bus;
- ii) Improved pedestrian and cycle linkages between the rail station and the town centre, with environmental enhancements that will create a proper gateway to the town centre;
- iii) Reprovision of long-stay parking in Stafferton Way; and
- iv) Traffic management improvements, banning the right turn on Queen Street and converting Broadway to two-way.

2. Progress with the scheme

Highway works are substantially complete and work is underway on constructing the cycle hub. The forecourt works are scheduled to start in the spring, subject to Network Rail approvals and should be complete by the summer.

Network Rail has indicated that additional security measures will be required on the station forecourt since the station category is changing as a result of the increased passenger numbers. Initially RBWM was told that GWR would liaise with Crossrail on the additional security requirements, which would be carried out post-scheme completion. Network Rail subsequently changed this advice, requiring RBWM to provide the security measures as part of the Maidenhead Station Access scheme at an estimated cost of £350k. However, following intervention by the LEP, it has been agreed that the hostile vehicle mitigation measures will now be delivered as part of the Crossrail scheme as originally planned.

RBWM has incurred other additional costs including those associated with the delays to the highway works and asbestos uncovered at the site of the cycle hub. RBWM is currently predicting a £350k overspend. However, work is currently underway to review costs in order to bring the scheme back on budget (e.g. revised paving specification).

The design for the GWR facility at Stafferton Way multi-storey is now complete, including long-stay commuter parking, provision for motorcycles and passenger drop-off. RBWM has also appointed a contractor for Vicus Way Multi-Storey Car Park, which will accommodate parking displaced from Stafferton Way MSCP. The site has been acquired and cleared ready for construction.

The results of the second consultation were presented to Cabinet on 26 September. There were no objections from the emergency services and the majority of other responses were in favour of the project. An objection was received from Courtney Buses, which has since been resolved. Members agreed to proceed with the original design.

The highway works have been delayed to end of November 2019, but the forecourt works are still on track to be complete by end of March 2020. It should be noted that some contingency has been used due to the consultation.

Also, difficulties associated with securing agreement from rail partners are looking increasingly likely to result in delays to the commencement of the forecourt works.

The scheme was discussed at Maidenhead Town Forum on 24 July. The consultation on the banned right turn out of Queen Street was not considered to be sufficiently representative, so members requested further consultation with residents, junction users and emergency services, with results reported to Full Council on 24 September.

Following a meeting with Crossrail, minor modifications are being made to the design, layout and paving specification for the station forecourt and cycle parking.

Heads of terms for the car park agreement have been agreed between RBWM, Network Rail and GWR.

Works have been completed at the A308 / Broadway junction and the scheme went live on 1 July. This has been done in advance of the works at the A308 / Queen Street junction to allow roads users time to get used to the new road layout.

Following representations from '3', Keys Place has been made two-way at the northern end to allow vehicles from their car park to exit onto Broadway. This mitigates the impact of the banned right-turn movement proposed at the A308 / Queen Street junction for users of their staff car park.

In response to concerns expressed about the impacts of the proposed banned right turn out of Queen Street, the scheme was discussed at Maidenhead Town Forum on 17 June. It was agreed that there would be a two week trial of the banned right-turn starting on 8 July. Stakeholders were then invited to comment on the proposal via an online survey and the results were presented to Maidenhead Town Forum meeting on 24 July.

In the interim, ancillary works around the A308 / Queen Street junction are progressing, starting with kerbs and paving on the central island.

A public engagement event was held on 1-2 March 2019 covering all of the town centre regeneration developments and major transport schemes. Weekly newsletters are being produced to keep internal and external stakeholders informed as to the timing and likely impact of current and future phases of the scheme.

Exploratory works commenced on site 28 January, with trial holes at the Broadway / Frascati Way junction preceding changes to the junction layout. Works at the A308 / Broadway works are on track to be completed in April, with activation of the two-way operation on Broadway scheduled for the week commencing 6th May to coincide with commencement of works at the A308 / King Street / Queen Street junction.

The feasibility design proposal had been approved and detailed design was completed in December 2018. The Project Working Group including representatives from Network Rail and Great Western Railway met on 21 March 2018 to review the Business Case and to confirm the outline plans. It was confirmed that several agreements are needed in order for the scheme to be progressed. RBWM has signed a Basic Service Agreement allowing Network Rail to engage on the project. A Basic Asset Protection Agreement (BAPA) that defines the scope of the works and programme for delivery has also been signed.

Long-stay parking that is currently on the forecourt is regulated by the Office for Road and Rail and any parking that is lost must be re-provided nearby. Alternative solutions have since been identified, including the construction of a new multi-storey car park on Vicus Way. The planning application for Vicus Way multi-storey car park was approved at Maidenhead Development Control Panel on 16 January. Heads of Terms agreed for car park agreement between RBWM, GWR and Network Rail.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				690,000	3,060,000		3,750,000
Section 106			125,000		625,000		750,000
Total Scheme Cost			125,000	690,000	3,685,000		4,500,000

4. Risks

Deliverable Status : Amber Finance Status : Amber / Red Reputation Status : Green

Risk Note :	Management of Risk
Insufficient scheme budget	Apply high level of contingencies at outset and ensure BCR includes optimism bias
Office of Rail and Road does not give regulatory approval for relocation of forecourt parking to Stafferton Way	Hold early meetings with ORR and secure support of Network Rail / Great Western Railway
Objections from stakeholders	Hold early discussions with key stakeholders (e.g. Network Rail, GWR, bus / taxi operators, cycle forum, access advisory forum)

Unable to agree to parking charge reimbursements and provision of temporary spaces	Hold early discussions with GWR and ensure support for project at business case stage. Develop detailed plan in conjunction with GWR.
Drainage / SUDS requirements for station forecourt	Early discussion with NR to identify standards and scheme requirements
The tender prices received from the contractors exceed the available budget to construct	Cost estimate is based on an outline bill of quantities with appropriate allowances for optimism bias and risk
CrossRail station improvements conflict with the scheme and delivery programme	Meetings with delivery team to fully understand and integrate the two projects.
Delays in construction programme resulting in increased contract administration costs	Ensuring design, investigations, programme and procurement are robust, reducing likelihood of construction delays reduced
Increases in statutory undertakers' apparatus diversion costs to that assumed at bid stage.	Apply legally for C3 notices for cost update.
Long lead times for permanent service diversions	Early liaison with utilities companies to ensure stats get diverted before the construction programme begins.
Changes to design (after construction has commenced).	Detailed design for the contract tender documents will provide as much detail as possible on the site conditions and methods of construction; so as to avoid questions about "buildability".
Unknown services struck during construction works incurring delays to programme	Digging of trial holes and CAT scans. Disclosure of buried services information by Network Rail as part of the BAPA process.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme Entry Status	24/07/2014	24/07/2014
Feasibility / outline design	31/03/2015	31/08/2017
Selection of preferred option	29/09/2017	29/09/2017
Independent Assessment of FBC	31/03/2016	31/10/2017
Financial Approval		01/11/2017
Car park design	31/08/2018	31/08/2018
Car park planning application submitted	31/08/2018	31/08/2018
Junction design	31/12/2018	31/12/2018
Start of construction - junctions / car park	31/01/2019	31/01/2019
Forecourt design	31/03/2019	31/03/2019
Procurement	31/03/2017	30/04/2019
Start of construction - forecourt	30/04/2017	16/03/2020
Completion of construction	31/03/2017	30/06/2020
One year on evaluation	31/10/2018	30/06/2021
Five years on evaluation	31/10/2022	30/06/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	4,500,000	2,146,036
Local Growth Fund	3,750,000	2,064,036
Section 106	750,000	82,000
In kind resources	100,000	75,000

Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	2,080	
Housing Starts	212	
Houses Completed	50	
Commercial floorspace constructed (square metres)	29,000	
Type of infrastructure	Multi-modal transport interchange; 125 space extension to existing multi-storey car park	
Type of service improvement	Improved interchange between journeys made on foot, bicycle, bus, train, taxi and car with associated public realm enhancements; improved crossing between the station and town centre; and Increased car park capacity serving the rail station and town centre.	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.17 Slough: A355 Route

Current Project Status : **Completed**

Slough Borough Council

Highlights since last report

No change

1. Scheme

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.

The A355 Route Enhancement scheme will deliver a major contribution to reducing road congestion and increasing economic efficiency and business confidence. This project will support the delivery of the 150,000m² of office and ancillary space proposed in the Slough Trading Estate master plan and over 60,000m² of office space, 2,300 dwellings and other development to be delivered in the town centre as part of the 'Heart of Slough' project.

2. Progress with the scheme

One year on report provided to the July 2018 BLTB meeting

Outcomes under review

This project has been supported by the 27th 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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	2,275,000	2,125,000					4,400,000
Council Capital	700,000						700,000
Section 106	700,000						700,000
Total Scheme Cost	3,675,000	2,125,000					5,800,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	24/07/2014	24/07/2014
Independent assessment of FBC	31/10/2014	31/10/2014
Financial approval from BLTB	20/11/2014	20/11/2014
Detailed design	31/03/2015	31/03/2015
Procurement	31/05/2015	31/05/2015
Start of construction (including enabling works and utility diversions)	30/06/2015	31/12/2015
Completion of construction	30/06/2016	28/02/2017
One year on evaluation	30/06/2017	31/07/2018
Five year on evaluation	28/02/2022	30/06/2021

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	5,800,000	5,800,000
Local Growth Fund	4,400,000	4,400,000
Section 106	700,000	700,000
Council Capital	700,000	700,000
In kind resources	90,000	90,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	1,260	
Housing Starts	600	
Houses Completed	600	
Commercial floorspace constructed (square metres)	48,000	
Length of Road Resurfaced (meters)	550	550
Length of Newly Built Road (meters)	500	500
Type of infrastructure	Signalised roundabout, road widening and bridge improvements	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.19 Bracknell: Town Centre

Current Project Status : **Completed**

Bracknell Forest Council

Highlights since last report

More housing coming forward linked to the growth of the town centre

1. Scheme

The scheme has funded transport infrastructure improvements linked to the town centre regeneration.

2. Progress with the scheme

The scheme is complete and the Lexicon Centre opened for business on 7 Sept 2017. It is one of the biggest town centre regenerations in the UK. In addition to 70 new shops and restaurants, the project also encompasses improvements to the existing High Street buildings and a new 1,300 space multi-storey car park.

12 months after opening and the early figures show a positive story with more shops coming on line and further phases of development to begin shortly. Officers are now gathering data collected over the past 12 months to prepare the first year evaluation report for the March 2019 LTB meeting.

Evaluation report acknowledged and approved through the Local Transport Body in March 2019. New Town Centre continues to operate well.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund	2,000,000						2,000,000
Council Capital	1,000,000	3,382,000					4,382,000
Total Scheme Cost	3,000,000	3,382,000					6,382,000

4. Risks

Deliverable Status : **Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Feasibility work	30/11/2014	30/11/2014
Programme entry status	19/03/2015	19/03/2015
Detailed design	31/03/2015	31/03/2015
Start of construction (including enabling works and utility diversions)	30/04/2015	30/04/2015
Independent assessment of FBC	31/10/2015	31/10/2015
Financial approval from BLTB	19/11/2015	19/11/2015
Completion of construction	30/04/2017	30/09/2017
One year on evaluation	30/04/2018	31/03/2019
Five year on evaluation	30/04/2022	30/09/2023

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	6,382,000	6,382,000
Local Growth Fund	2,000,000	2,000,000

Council Capital	4,382,000	4,382,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	3,540	3,500
Housing Starts	1,000	1,091
Houses Completed	1,000	422
Commercial floorspace constructed (square metres)	270,000	270,000
Length of Road Resurfaced (meters)	3,000	3,000
Length of Newly Built Road (meters)	50	50
Length of New Cycle Ways (meters)	700	700
Type of infrastructure	Improved accessibiity to new development	
Type of service improvement	Unlocking proposed development	
Outcomes		
Follow on investment at site	Could you please update with comments about follow on investment unlocked and started on site October 2019?	
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.21 Langley: Station Access Improvements

Current Project Status : **Green**

Slough Borough Council

Highlights since last report

Approaching completion in March 2020. Hence project status switched from amber to green. Bid recently submitted for additional funding for an extension to this scheme, as part of the reallocation of funds potential opportunity.

1. Scheme

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.

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.

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

Progress has been delayed due to outstanding agreement of the detailed designs for the final stages of construction for this project. Further, problems have arisen with the discovery of utility services in unexpected positions. Expected completion date now set at March 2020. Full details to be communicated to the LEP team via email.

Checks currently in progress. Designs to be issued to the contractor ASAP.

Expected completion date has been extended due to delays in design work for remaining part of the scheme

Work commenced on site in March 2018 with trial holes. Ongoing work programme requires further coordination with Network Rail and MRT.

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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			1,500,000				1,500,000
Council Capital			210,000				210,000
Section 106			50,000				50,000
Rail Industry					3,500,000		3,500,000
Total Scheme Cost			1,760,000		3,500,000		5,260,000

4. Risks

Deliverable Status : **Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :	Management of Risk
Higher than expected costs	Financial and project management
Delays in procurement process	Programme allows sufficient time for process.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	19/03/2015	19/03/2015

Feasibility work	30/09/2015	31/12/2015
Independent assessment of FBC	31/10/2015	31/05/2016
Financial approval from BLTB	19/11/2015	17/11/2016
Cabinet approve scheme	31/01/2016	31/01/2017
Detailed design	31/07/2016	31/10/2017
Procurement	30/11/2016	30/11/2017
Start of construction (including enabling works and utility diversions)	31/01/2017	31/03/2018
Completion of construction	31/03/2018	31/03/2020
One year on evaluation	31/03/2019	31/03/2021
Five year on evaluation	31/03/2023	31/12/2024

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	5,260,000	1,275,000
Local Growth Fund	1,500,000	1,275,000
Section 106	50,000	
Council Capital	210,000	
Rail Industry	3,500,000	
In kind resources	130,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Housing Starts	500	
Houses Completed	500	
Length of Road Resurfaced (meters)	400	
Length of New Cycle Ways (meters)	400	
Type of infrastructure	Station enhancements and local highway and public realm improvements	
Type of service improvement	Preparations for Crossrail and better access to station	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Completed

2.22 Burnham: Station Access Improvements

Current Project Status : **Completed**

Slough Borough Council

Highlights since last report

No change.

1. Scheme

This is a scheme to improve station facilities at Burnham and enhance access to the station. Activities will include new station buildings, lifts, enhancements to the station entrances and parking. Highway improvements and traffic management measures will be carried out to achieve better access for pedestrians, cyclists, buses and general traffic.

The scheme is aimed at preparing the station for Crossrail services, which 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 Great Western retains an interest in station infrastructure improvements as incumbent train operating company.

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

Station forecourt handed over to Network Rail and MTR. Further work by NR to be confirmed

Forecourt work was coordinated with Network Rail’s works. Work was completed by end of April 2019.

The majority of the work has been completed, including car park, footways and road crossings.

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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund		2,000,000					2,000,000
Council Capital			100,000				100,000
Rail Industry					4,150,000		4,150,000
Total Scheme Cost		2,000,000	100,000		4,150,000		6,250,000

4. Risks

Deliverable Status :

Green

Finance Status :

Green

Reputation Status :

Green

Risk Note :

Management of Risk

Higher than expected costs

Financial and project management

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	19/03/2015	19/03/2015
Feasibility work	31/05/2015	30/09/2015
Independent assessment of FBC	30/06/2015	31/10/2015
Cabinet approve scheme	30/09/2015	31/01/2016
Financial approval from BLTB	16/07/2015	17/03/2016
Detailed design	31/10/2015	31/07/2016

Procurement	31/10/2015	30/09/2016
Start of construction (including enabling works and utility diversions)	31/01/2016	31/01/2017
Completion of construction	31/03/2017	30/04/2019
One year on evaluation	31/03/2018	31/12/2020
Five year on evaluation	31/12/2024	31/03/2022

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	6,250,000	2,100,000
Local Growth Fund	2,000,000	2,000,000
Council Capital	100,000	100,000
Rail Industry	4,150,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	1,050	
Commercial floorspace constructed (square metres)	40,000	
Length of Road Resurfaced (meters)	600	600
Length of New Cycle Ways (meters)	600	600
Type of infrastructure	Station enhancements and local highway and public realm improvements	
Type of service improvement	Preparations for Crossrail and better access to station	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.23 Reading: South Reading MRT phase 3 & 4

Current Project Status : **Amber**

Reading Borough Council

Highlights since last report

Utility diversions which have caused significant delays are now largely complete.

1. Scheme

South Reading Mass Rapid Transit (MRT) Phases 3 and 4 will provide a series of bus priority measures on the A33 between Rose Kiln Lane and Bennett Road, and connecting routes in Reading town centre. The scheme will reduce congestion and journey times, improving public transport reliability on the main corridor into Reading.

2. Progress with the scheme

Phase 3 works completed with new MRT lane opened in Dec 2019. Tenders for phase 4 received and award of contract is imminent for a March 2020 start on site.

Phase 3 works along the A33 are largely complete and the contractor is expected to be off-site from mid-December.

Tender documents for Phase 4 have now been published and the deadline for tender returns is mid-January. The Contractor is expected to be appointed at the end of January with works commencing in March 2020.

Utility diversions that have resulted in significant delays are largely complete and there is ongoing dialogue with the final utility company.

Consideration is currently being given to swapping out Southside section for different section of overall scheme to ensure scheme is delivered. The overall business case is being updated accordingly.

Construction works ongoing including utility diversions currently being undertaken which has delayed progress in completing the element of the scheme currently on-site. Procurement for the remaining elements is due to commence this month.

Detailed design being progressed for phase 4 scheme with procurement due to take place in autumn 2019 and the construction due to commence early 2020.

Construction of Phase 3 A33 works has commenced with completion due for September 2019, including on-site utility works are on-going near Island Road to relocate utility chamber.

Construction of the town centre elements of the scheme are complete, including commissioning of the pedestrian crossing on London Street.

A phased construction programme for the full 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.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			2,250,000	90,000			2,340,000
Section 106				1,268,000	1,268,000		2,536,000
Business Rates Retention Pilot				7,808,000			7,808,000
Total Scheme Cost			2,250,000	9,166,000	1,268,000		12,684,000

4. Risks

Deliverable Status : **Amber / Red**

Finance Status : **Green**

Reputation Status : **Amber / Green**

Risk Note :

Objections through the TRO process.

Management of Risk

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 of highway land.	The MRT route has been safeguarded for this purpose and negotiations with land owners are being undertaken.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Feasibility work	31/05/2016	31/05/2016
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	31/05/2017	30/09/2017
Financial approval from BLTB	16/11/2017	16/11/2017
Detailed design (phase3)	30/09/2017	31/03/2018
Acquisition of statutory powers	30/09/2017	31/03/2018
Start of construction (including enabling works and utility diversions)	31/03/2018	31/03/2018
Procurement (phase 3)	31/01/2018	30/06/2018
Detailed design (phase 4)	30/09/2017	31/03/2019
Procurement (phase 4)	31/01/2018	31/12/2019
Completion of construction	31/03/2020	30/11/2020
One year on evaluation	31/03/2021	30/11/2021
Five year on evaluation	31/03/2025	31/03/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	12,684,000	5,933,758
Local Growth Fund	2,340,000	2,340,000
Business Rates Retention Pilot	7,808,000	3,593,758
Section 106	2,536,000	
In kind resources	300,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	7,500	
Housing Starts	1,500	
Length of Road Resurfaced (meters)	1,350	
Length of Newly Built Road (meters)	1,150	
Type of infrastructure	Bus priority lanes	
Type of service improvement	Reduced and consistent journey times	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.24 Newbury: Railway Station Improvements

Current Project Status : **Amber / Green**

West Berkshire Council

Highlights since last report

Pedestrian modelling results have meant further provision of gateline facilities have had to be worked into the station design to further future proof this scheme. Project Plan has been revisited and the scheme split into 3 main stages each with their own milestones. The linked Market Street redevelopment scheme is now fully underway on the adjacent site.

1. Scheme

This scheme plans to enhance and improve multi-modal transport interchange at Newbury Railway station including upgrade and improvement of station buildings. This will work alongside, and help to deliver, the Market Street housing-led development and also help to deliver the Sandford Park strategic housing site, through enhanced connectivity for bus passengers, rail passengers, cyclists and pedestrians. The scheme will allow Newbury Railway Station to cope with anticipated increases in passengers with corresponding increases in demand for travel and car parking.

2. Progress with the scheme

Results of the pedestrian modelling exercise (received summer 2019) have meant revisiting part of the design for the internal space on each side of the station to accommodate further gateline facilities. This further design work has been carried out and the additional gatelines incorporated into the final design. Although additional work, delay and expense it was considered more cost effective to do this work now and properly future-proof the station rather than have to address this at a later date.

Exciting options being explored for the business start up / innovation space included as part of this scheme. This may involve seeking funding from another source to enhance the existing plans.

The interaction with the Market Street development is increasing as delivery of the first phase of this linked project is underway. Careful coordination is required so that delivery of both schemes does not cause issues during the construction of the cycle hub and reconfiguration works on the north side of the station, and for the operation of the rail station or within the local area.

Confirmation has been received that the Network Rail compound will be relocated which provides additional certainty for the delivery of all aspects of the scheme and provides options for the location of the business start up units.

Work has started on site for some early part of the interchange element and a start on site for the cycle hub phase is due prior to Christmas (2019). Further work on the project plan has set separate milestones for the different elements of the scheme to make the phasing clearer to understand and progress easier to record. Work on the linked Market Street redevelopment scheme is well underway and future phasing delivery will link closely with this programme. The nearby highways works affecting the A339 and altering the route to the station is now complete.

Detailed design and assessment work for the works to the station buildings has taken place to feed into the final business case. This work has established how the range of improvements required will be delivered and has enabled more detailed costs to be established. The new layout and better use of the buildings will bring about significantly improved facilities for passengers and a more welcoming station providing an improved gateway to Newbury. The business case prepared assesses the scheme to represent high value for money with a Benefit to Cost Ratio (BCR) of 3.8:1

The new pedestrian bridge to enable the delivery of electrification of the line is complete and in use in terms of a like for like replacement of the existing. The lifts that are incorporated into the new bridge are now operational (from April 2019) and are delivering a significant improvement for passengers.

The Market Street mixed use (but predominantly housing) development with which this scheme closely links was approved by the Council's Planning Committee in November 2016. Closer links have been forged with the wider Market Street development and road schemes programme for the A339 corridor in order that the masterplan can be coordinated. There are monthly meetings for the Market Street development which representatives from the Newbury Station Project Team attend.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				3,630,000	921,000	1,500,000	6,051,000
Council Capital				20,000	20,000		40,000

Private Developer Funding (not s.106)					4,710,000	1,400,000	6,110,000
Rail Industry			2,000,000	1,900,000	2,340,000		6,240,000
Total Scheme Cost			2,000,000	5,550,000	7,991,000	2,900,000	18,441,000

4. Risks

Deliverable Status : **Amber / Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :	Management of Risk
Delay / inability to secure Network Rail maintenance depot relocation.	Network Rail and GWR are close to finalising a Funding Agreement to secure vacant possession of the MDU site. The maintenance depot area is proposed for car parking, subject to relocation of the access to this area and acceptance of reduced parking, it would be possible to implement the remainder of the scheme without this area. Network Rail is already progressing a maintenance depot rationalisation investigation for this area.
Obtaining statutory powers	Planning permission is required for two small elements of the scheme - the business start up units and a retaining wall on the south side of the station as part of the highway works. All other works are permitted development or require a notification process. Initial discussions have taken place with the Principal Conservation & Design Officer at the Council and advice has been taken on board in terms of sympathetic design etc. A pre-application process is likely to be followed also in order to help make the passage through planning as smooth as possible.
Changes to funding for bus services	The current design drawn up by WSP closely aligns to the current demand for bus services with relatively little spare capacity. Any reduction in bus services would simply provide more tolerance for changes in bus timings, alternative services etc.
Timing of Market Street development	The bus interchange at The Wharf has been delivered (Nov 2018) leaving the site vacant for the Market Street development. Planning permission is in place for the mixed use development and significant work on site is due to start in Spring 2019. Grainger holds regular meetings with West Berkshire Council, Network Rail and Great Western Railway and representatives from the Newbury Station project are part of this group.
Withdrawal of Vodafone buses to another location.	Vodafone have Travel Plan commitments to operate their bus services and links to Newbury Station form a key part of ensuring that staff travel by sustainable modes, avoiding breaching planning conditions in relation to car parking on their site. Vodafone are currently re-committing to this bus service through Reading Buses for the next few years. In the very unlikely event that Vodafone buses were routed elsewhere, the stops anticipated for Vodafone buses could be re-used for College shuttle, taxis, parking, drop-off/pick-up on another relevant purpose for the interchange at low cost.

Cost escalation	<p>Investigation works will continue in-house at West Berkshire Council and in conjunction with the Market Street developers (Grainger), Network Rail and Great Western Railway to ensure that as many factors as possible can be considered to reduce the likelihood and severity of cost escalation. This will include: consideration of utilities; consideration of GWR building fabric; obtaining as much detail as possible about Network Rail's proposed new footbridge and Grainger's proposed multi-storey car park; liaison will stakeholders including WBC asset management, WBC car parking, taxi-operators, bus operators etc.</p> <p>One initial element will be a detailed feasibility of the public access bridge over the railway as this is the part of the scheme which is likely to be vulnerable to escalating costs due to the complexity of design and delivery.</p>
Buried services / utilities	<p>A full search of utilities across the whole scheme area will be undertaken prior to detailed design work being undertaken to ensure that the design can mitigate against the need to divert or relocate services.</p> <p>Some initial utilities searches have already been undertaken by West Berkshire Council. These indicate that there are no significant utilities issues which are likely to prevent the project from proceeding as planned or which cannot be accommodated in the design.</p>
GWR/NR building fabric and asbestos	<p>The re-working, demolition and replacement of buildings and structures on the station owned and managed by GWR/NR may detect the presence of asbestos. Accordingly, all building fabric will be examined prior to undertaking works and suitable certified contractors will be used to undertake the works and remove asbestos appropriately should it be discovered.</p>
Surface water drainage	<p>Whilst it is accepted that Newbury station is low-lying and has flooded in the past, much of the existing area for the scheme is already hard-surfaced. Any new areas for surfacing will require SUDS principles to be applied. Any re-working of existing hard-surfaced areas may give the opportunity to introduce SUDS or other drainage improvement measures to provide an overall betterment over the existing situation.</p> <p>The Project Team are will also work closely with a group set up to address the flooding issues at the station.</p>
Timing of Sandleford development	<p>The timing of bus services for Sandleford will have negligible impact on the proposed interchange design.</p> <p>The timing of contributions could require West Berkshire Council to bridge the timing of contributions to ensure that the scheme can be delivered in the required time frame.</p> <p>The Project Team is well linked to the Council's Officers working on the Sandleford Housing Site so will be aware of the challenges of timing.</p>

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	30/06/2018	31/10/2017
Detailed design - Stage 3 - South Side Interchange		31/01/2018
Feasibility work	31/05/2017	31/01/2018
Financial approval from BLTB	16/11/2017	19/07/2018

Start of construction (including enabling works and utility diversions)	30/09/2018	31/05/2019
Completion of detailed design - Stage 2 - Main Station Works		31/10/2019
Procurement - Stage 1 - Cycle Hub		30/11/2019
Start of construction - Stage 1 - Cycle Hub	31/05/2019	30/11/2019
Completion of construction - Stage 1 - Cycle Hub	31/03/2020	31/03/2020
Acquisition of statutory powers	31/07/2019	30/04/2020
Procurement - Stage 2 - Main Station Works		30/06/2020
Start of construction - Stage 2 - Main Station Works		01/08/2020
Start of Construction - Stage 3 - South Side Interchange		30/11/2020
Completion of Construction - Stage 3 - South Side Interchange		31/03/2021
Completion of Construction - Stage 2 - Main Station Works		31/03/2021
One year on evaluation	31/03/2021	31/03/2022
Five year on evaluation	31/03/2025	31/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	18,441,000	4,160,681
Local Growth Fund	6,051,000	158,281
Council Capital	40,000	20,000
Rail Industry	6,240,000	3,982,400
Private Developer Funding (not s.106)	6,110,000	
In kind resources		12,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Length of Road Resurfaced (meters)	250	
Type of infrastructure	Railway station and interchange	
Type of service improvement	Public transport	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.26 Wokingham: Winnersh Relief Road (Phase 2)

Current Project Status : **Green**

Wokingham Borough Council

Highlights since last report

King Street Lane Junction improvements completed in December. Moving on to the final phase (Winnersh Relief Road) in spring.

1. Scheme

1.1. The full project will deliver a new relief road to the west of Winnersh, avoiding the current Winnersh Crossroads junction.

1.2. The work will be delivered in two phases. The first phase, delivered by a Bovis / Persimmon, opened on Monday 11 June.

1.3. The second phase will be delivered by Wokingham Borough Council and will provide a new junction on the A329 Reading Road and will dual the section of Lower Earley Way (B3270).

1.4. The route requires funding to deliver new infrastructure that is essential to facilitate planned housing and economic growth locally.

1.5. The full scheme when joined with the Wokingham Northern Distributor Road will offer an alternative route around the centre of Wokingham and avoiding Winnersh Crossroads.

2. Progress with the scheme

Lower Earley Way Dualling complete. Winnersh Relief Road set to commence Spring 2020, some enabling works underway.

Lower Earley Way Dualling - Main Construction began Feb '19. Open for Traffic date is early 2020

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Council Capital					7,204,223		7,204,223
Business Rates Retention Pilot				3,000,000	3,260,000		6,260,000
Private Developer Funding (not s.106)		438,000	6,500,000				6,938,000
Total Scheme Cost		438,000	6,500,000	3,000,000	10,464,223		20,402,223

4. Risks

Deliverable Status : **Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :	Management of Risk
Design and Delivery	Project will be managed and designed by Wokingham Borough Council and this will reduce the risk of delivering the junctions as issues can be internalised.
Flooding	The land on which the relief road is being constructed, floods, but that has been mitigated by using flood analysis data and the associated construction techniques.
Political support	There is strong political support for the scheme as it's seen as part of wider package of measures to support the growth of Wokingham Borough.
Utility Diversions	Complex utility diversions that will be split across enabling and main construction to mitigate programme delays. Tie-ins to existing network will also be complex
Land Ownership	Land constraints identified, elements of land within local authority ownership.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Feasibility work	31/03/2016	31/03/2016
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	31/03/2018	31/03/2018
Acquisition of statutory powers	30/11/2017	31/10/2018
Financial approval from BLTB	19/07/2018	15/11/2018
Start of construction (including enabling works and utility diversions)	31/01/2019	31/01/2019
Detailed design	31/05/2018	31/07/2019
Procurement	30/11/2018	01/10/2019
Completion of construction	30/08/2020	04/12/2020
One year on evaluation	31/12/2021	30/11/2021
Five year on evaluation	31/12/2025	30/11/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	20,402,223	12,038,000
Business Rates Retention Pilot	6,260,000	5,100,000
Council Capital	7,204,223	
Private Developer Funding (not s.106)	6,938,000	6,938,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Housing Starts	74	
Houses Completed	152	
Length of Road Resurfaced (meters)	1,500	
Length of Newly Built Road (meters)	1,500	
Length of New Cycle Ways (meters)	1,500	
Type of infrastructure	New carriageway	
Type of service improvement	Enabling housing development and congestion relief	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Financial Approval

2.27 Maidenhead: Town Centre Missing Links

Current Project Status :

Amber

Royal Borough of Windsor and Maidenhead

Highlights since last report

Design work on the cycle route elements is complete. The deck for the replacement bridge over Strand Water has been designed. Awaiting confirmation of Maidenhead Waterways Group requirements before seeking Environment Agency approval. Discussions with the Tree Team are ongoing re Kidwells Park. Currently working up options for the A4 crossing. Works for the Broadway / King Street junction are being brought forward to March 2020.

1. Scheme

The purpose of this scheme is to complete the 'missing links' between planned major development areas in and around Maidenhead and to improve their connectivity to the town centre, rail station and surrounding residential areas and local facilities.

A new 'inner-ring' is proposed for pedestrians and cyclists, which will be tied into new / enhanced crossings of the A4 and Strand Water. The routes will tie into the infill public realm areas in the town, which will in turn trigger a review of the core town centre road network.

2. Progress with the scheme

Design work on the cycle route elements is complete. The replacement bridge over Strand Water has now been procured and a draft design prepared. Awaiting confirmation of Maidenhead Waterways Group requirements before seeking Environment Agency approval.

Discussions with the Tree Team are ongoing regarding the route through Kidwells Park. Currently working up options for the A4 crossing. Designs have been agreed for changes for the Broadway / King Street junction, with construction brought forward to March 2020. Currently awaiting road space.

All funding conditions now discharged. Design work is complete on the cycle route element. Work has commenced on the design of the river bridge. Liaison is underway with RBWM Tree Team regarding tree protection works in Kidwells Park. Detailed design and commissioning works for the Broadway / King Street junction have been brought forward to Jan 2020. Liaison is underway with developers of The Landing to agree the extent of their paving works on King Street.

Design of the cycle route elements is substantially complete.

The design of the pedestrian / cycle bridge across Strand Water is underway.

Discussions are underway with the developer of The Landing regarding the extent of their planned paving / public realm works on King Street.

Countryside has yet to appoint a transport consultant, which potentially puts the subway interface at risk as it involves the West Street site - there may be a delay to ensure the scheme interfaces properly with this development.

A draft of the addendum to the business case has been completed and submitted to Hatch Regeneris. Final changes are being made in response to clarification questions received.

A meeting took place at the end of March with the council's joint venture partner, Countryside, to discuss the design and construction programme for the St Cloud Way development, and to agree the interim cycle route around the site during the construction period.

A public engagement event was held on 1-2 March covering all of the Maidenhead Major Schemes and town centre regeneration proposals.

The Royal Borough's cabinet has adopted an ambitious 10-year cycle strategy seeking to improve infrastructure; increase cycle numbers and reduce cycle casualties. This scheme is embedded in the strategy.

Designs are being revised to the design of the bridge and cycle routes across Town Moor so that Strand Water can become a navigable channel as part of the Maidenhead Waterways scheme. These elements have therefore been slipped to 2019/20 while designs are reviewed. This does not impact on the overall programme.

Preliminary design on traffic elements has been commissioned, with the footbridge and subway to be taken to detailed design in one package. Detailed design has commenced on the cycle route and replacement pedestrian / cycle bridge.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					842,000	1,399,788	2,241,788
Section 106				5,379	57,815	104,940	168,134
Council Capital				12,550	134,904	244,859	392,313
Total Scheme Cost				17,929	1,034,719	1,749,587	2,802,235

4. Risks

Deliverable Status :

Amber

Finance Status :

Green

Reputation Status :

Green

Risk Note :	Management of Risk
Construction Cost Increase	Scheme design and material specs will need to be amended to reduce project costs or the Council will need to provide additional funding
Planning consent	If the A4 crossing were to not receive planning consent then a key section of the scheme would be missing. Subject to the reasons for refusal there may be scope to resubmit a revised scheme, which will add delay and cost. Seeking consent earlier than required would limit the risk or highlight issues at a much earlier stage to allow time for mitigation.
Cost of Utilities Protection/Diversion	Early engagement with the utility companies and knowledge of their requirements and locations is key to seeking to reduce this risk
Land ownership	Although the majority of the scheme is within public highway land or RBWM property, there is always a risk that small sections of private land may impact on the buildability of the scheme. The Council will seek records and legal deeds during design stage and clarify their impact on the scheme and redesign accordingly to limit any need for 3rd party land.
Ecological	Where the 'Inner Ring' crosses the waterways, park or moorland, the ecology of these areas may be impacted by the scheme and suitable measures may be needed to mitigate the impact. Early investigation is key to removing the need for mitigation or seeking cost effective measures to address any issues.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme Entry Status	31/01/2017	31/01/2017
Feasibility / outline design	30/04/2017	30/09/2018
Preparation of FBC	31/10/2018	31/10/2018
Independent assessment of FBC	31/10/2017	31/10/2018
Financial approval from BLTB	16/11/2017	15/09/2019
Procurement	31/12/2018	31/10/2019
Start of construction	31/01/2018	31/07/2020
Completion of construction	31/03/2021	31/03/2021
One year on evaluation	31/03/2022	31/03/2021
Five years on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	2,802,235	339,791
Local Growth Fund	2,241,788	
Section 106	168,134	38,887
Council Capital	392,313	300,904
In kind resources	150,000	15,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	8,000	
Housing Starts	1,986	
Houses Completed	2,884	
Commercial floorspace constructed (square metres)	65,404	
Length of Road Resurfaced (meters)	330	
Length of New Cycle Ways (meters)	800	
Type of infrastructure	Cycle Route with new ped / cycle bridge at Holmanleaze, toucan crossing at B4494 and subway at A4	
Type of service improvement	Active travel investments	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied	Planned: 3,637m	
Commercial rental values		

Report Date : 03 March 2020

Live

2.28 Bracknell: A3095 Corridor

Current Project Status : **Green**

Bracknell Forest Council

Highlights since last report

Final stages of the detailed design underway

1. Scheme

This project delivers significant improvements to one of the key highway corridors in the Thames Valley Berkshire. The project will significantly help in terms of accommodating movements and reducing congestion between the M4 (J8/9/10) and M3 (J4) and between Maidenhead, Reading, Wokingham, Bracknell, and Camberley/Blackwater Valley and beyond. This work would also assist in unlocking housing delivery at TRL and Broadmoor that will provide 1415 new houses and enhance urban connectivity.

2. Progress with the scheme

Detailed design is nearing completion with project still on track to start as programmed

Survey work is now being undertaken to gather all the information required to inform the design process. Information being gathered includes a 3d model of the underground services, ground condition surveys, core samples and widow testing around the subway structures. Once this information is collected the design team can use this information within the ongoing detailed design of the various elements of the scheme.

Officers continue to finalise the detailed design and build programme with a view to starting on site later this year following the completion of the dualling of Downshire Way

Officers are now carrying out detailed design of the various elements of the scheme including trial holes and tree surveys.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund				200,000	1,800,000	3,518,800	5,518,800
Section 106					500,000	2,000,000	2,500,000
Total Scheme Cost				200,000	2,300,000	5,518,800	8,018,800

4. Risks

Deliverable Status : **Green**

Finance Status : **Green**

Reputation Status : **Green**

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

5. Programme

Task :	Original Timescale	Timescale (where changed)
Feasibility work	30/04/2016	30/04/2016
Programme entry status	16/03/2017	16/03/2017
Independent assessment of FBC	30/04/2017	28/02/2018

Financial approval from BLTB	20/07/2017	19/07/2018
Start of construction (including enabling works and utility diversions)	30/04/2019	31/10/2018
Detailed design	31/01/2019	31/01/2019
Completion of construction	30/11/2021	30/11/2021
One year on evaluation	30/11/2022	30/11/2022
Five year on evaluation	30/11/2026	30/11/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	8,018,800	473,370
Local Growth Fund	5,518,800	473,370
Section 106	2,500,000	
In kind resources		15,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Housing Starts	1,415	259
Houses Completed	1,415	118
Length of Road Resurfaced (meters)	2,500	
Length of Newly Built Road (meters)	5,700	
Type of infrastructure	Please update	
Type of service improvement	Please update	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Financial Approval

2.29 Wokingham: Winnersh Triangle Park and Ride

Current Project Status : **Amber**

Wokingham Borough Council

Highlights since last report

A bid for additional funding has been submitted to the LEP to cover increased costs due to further public realm improvements and changes to the bus access arrangements. The improved scheme will also include a lift and additional EV charge points. There have also been additional costs identified from stats and requirements to improve the drainage. The programme has also been updated to reflect this, completion now expected in Mid 2021.

1. Scheme

The purpose of this scheme is to redevelop the transport links at Winnersh Triangle and consider renaming the station to Winnersh Triangle Parkway.

The redevelopment will include double decking the new park and ride site to add at least 250 car parking spaces, improvement of the station building including the surrounding area, reorganising the highways layout and exploring the value of reinstating the redundant Reading bound 'on ramp' of the A3290. These arrangements would complement growth plans of Frazer Centrepoint who are intensifying the use of the Business Park.

2. Progress with the scheme

Reading Transport were equally enthusiastic about expanding the service offer at Winnersh Triangle to take advantage of new infrastructure and links to central Reading.

The Council has had an initial meeting with the new owners of Winnersh Triangle Business Park, Frazer Centrepoint. The initial meeting suggested that the business park would be willing to improve access and the visual appearance to the station approach as far as they could and on the land within their control.

Having met with Frasers Property, Reading Buses and consultants, we have produced a number of layout options which need to be discussed further before the final layout is agreed and work can start on the Planning process and procurement of the decking contractor.

Meeting planned with SWR to discuss the station elements of the scheme and the current decking plans.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					250,000	2,600,000	2,850,000
Section 106					50,000	500,000	550,000
Total Scheme Cost					300,000	3,100,000	3,400,000

4. Risks

Deliverable Status : **Amber**

Finance Status : **Amber**

Reputation Status : **Green**

Risk Note :	Management of Risk
Design and Delivery	Project will be managed and designed by Wokingham Borough Council and will deliver a parkway project that will improve the opportunity for sustainable travel.
Flooding	The site identified, has recently been developed with a car park that manages flooding. The flood risk assessments provided for the car park upgrade in 2015/16 are still relevant.
Political Support	There is strong political support for the scheme from both Wokingham Borough and Reading Borough members.
Land Ownership	The land on which the parkway project is to be developed is within the control of both Wokingham Borough and South Western Railway.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Independent assessment of FBC	31/10/2018	28/02/2019
Financial approval from BLTB	15/11/2018	14/03/2019
Programme entry status	14/03/2019	14/03/2019
Acquisition of statutory powers	30/09/2019	31/03/2020
Detailed design	31/01/2020	30/04/2020
Procurement	30/04/2020	16/09/2020
Start of Construction	31/01/2020	05/10/2020
Completion of construction	30/09/2020	10/09/2021
One year on evaluation	30/09/2021	01/09/2022
Five year on evaluation	30/09/2025	01/09/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	3,400,000	200,000
Local Growth Fund	2,850,000	200,000
Section 106	550,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	220	
Housing Starts	433	
Commercial floorspace constructed (square metres)	5,500	
Type of infrastructure	Car Park, Station and Bus turning area	
Type of service improvement	Mode shift opportunity	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.30 Thames Valley Berkshire Smart City Cluster

Current Project Status : **Amber / Green**

Reading Borough Council

Highlights since last report

1. Scheme

The project delivers three key deliverables:

1. Smart city platform: consisting of an Internet of Things (IoT) communication platform across Reading, Wokingham, West Berkshire and Bracknell and a cross-authority open data platform. This is enabling infrastructure for the delivery of a wide range of IoT technologies including traffic signal communications which will provide the revenue savings to maintain and operate the system.
2. Challenge funded IoT solutions: grant funded IoT solutions to real Local Authority challenges which will utilise the platform. These grants will be awarded through competition and will be on the basis of co-funding.
3. Cross authority / cross sector smart city group: This includes a Steering Group to oversee the project delivery and act as a catalyst for wider smart city debate, project development and funding.

2. Progress with the scheme

Budget - The project is on budget

Programme - The project is focused on not extending beyond the agreed completion date of the end of June 2020.

LoRa deployment - Detailed LoRa mapping was undertaken over the summer and a design completed to maximise population coverage using the remaining LoRa Units. This design predicts the following population coverage (Reading 100%; Wokingham 97%, Bracknell Forest 98%, West Berks 98%). Roll out is continuing with 7 Tall Poles (12m) having been ordered from SSE for highway installs and these are due to arrive on 11/11/19 with installs programmed to start the following week. A second SSE order will be in place for delivery in January for another 5 12m poles. tall building installs are progressing with 2 out of 5 further buildings installed - we have good progress with Ocean house and power is being resolved - this is the tallest building in Bracknell and will provide excellent coverage. We are in discussion with Voneus over rural installs as there is a potential tie up here with the rural broadband deployment.

Challenge Fund Calls -

First Calls - all four calls are underway

- West Berks is starting to deploy technology in the homes to reduce falls in the elderly;
 - Bracknell's first stage has determined a defined service to be implemented around bus seat / wheelchair space monitoring and discussions are ongoing with the bus company about trial deployment;
 - Wokingham - have a clear project and it is just starting around reducing isolation in the elderly
 - Reaing - Project in delay due to staff availability and getting to the right staff to support the project. Now moving forward but shifting from addressing fuel poverty in housing to reducing mould and damp and better managing tenants. Also looking to split the project deployment with a private housing association.
- Overall - three out of the four are in delay, and - however all expected to complete by end of overall project.

Second Calls - Four calls have been awarded, Inception meetings being undertaken and financial checks being completed / Purchase orders being raised - to be completed by end first week of November. Challenges awarded are:

- West Berks - using Chatbots to improve the efficiency of council services
- Bracknell Forest - Reducing the carbon impact of travel to school using incentives and gamification to change behaviour
- Reading - Tackling Climate Change through a low cost smart plug to reduce wasted energy in offices
- Open Call - improving safety of female University of Reading students walking to/ from the town centre.

Wokingham didn't receive any applications and hence can award direct. They are currently in discussion with a supplier to promote the town centre as a vibrant arts and crafts venue and are working to ensure that the proposal can fully meet the requirements for the call.

Programme for the second call is two weeks in delay compared to the last reported deadline. This was due to Steering Group requesting a review in the process for the second call which delayed advertising by two weeks. The call and award process ran to schedule.

Further Budget - there are no further calls as above however there are further funds and options being developed to best invest this money.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund			83,400	254,737	1,395,517		1,733,654
DfT funding				100,000	150,000		250,000
Total Scheme Cost			83,400	354,737	1,545,517		1,983,654

4. Risks

Deliverable Status : Amber Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
Smart city communications platform does not meet functional requirements	Due diligence expert appointed to advise on proposal.
Challenge fund calls do not result in commercially viable solutions that meet the real needs.	Good input to the definition of the challenge fund calls through working across the authorities. Expert panel to be identified to evaluate calls and question commercial viability.
Data security and personal information	Calls to avoid generating solutions that collect personal data. Combination of datasets to be reviewed so that there is not a risk due to aggregating data. If proposals come forward with data that needs to be kept secure, then these will be carefully evaluated as to their benefit against not providing open data for the smart city platform to ensure data security.
Delays / spend over runs	Effective project management, scalability of challenge fund calls to target spend to the budget.
Challenge Call 1 - delivery on programme	Necessary support within authorities to enable projects to be delivered in a timely fashion. Mitigation - engagement with the authorities where necessary to aid progress.

Challenge Call 2 - Delivery on programme	Local Authority engagement delaying programme delivery - engagement with authorities to allocate resources.
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5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme Entry		16/03/2017
Financial Approval		25/07/2017
Start of construction		02/01/2018
Data platform specification	30/03/2018	31/07/2018
Communication platform procurement and implementation	30/03/2018	31/12/2018
Data platform Implementation	31/05/2019	31/01/2019
Stakeholder workshops	31/08/2018	28/02/2019
Substantial delivery of challenge fund call 1	31/05/2019	28/02/2019
Definition of challenge fund call requirements	30/04/2018	30/04/2019
Substantial completion of communications platform	31/08/2018	30/04/2019
Award of challenge fund call 1	31/08/2018	30/06/2019
Award of challenge fund call 2	28/02/2019	30/09/2019
Communications platform specification	30/03/2018	30/09/2019
Substantial completion of challenge fund call 2	31/10/2019	31/05/2020
Project End	31/10/2019	30/06/2020
One year on evaluation	30/10/2020	30/06/2021
Five years on evaluation	31/10/2024	30/06/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	1,983,654	1,486,666
Local Growth Fund	1,733,654	1,398,666
In kind resources	311,000	
DfT funding	250,000	88,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	63	
Type of infrastructure	Internet of Things communication and inter LA open data platform	
Type of service improvement	Efficiencies through better use of data	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.31 Slough: Stoke Road Area Regeneration

Current Project Status : **Green**

Slough Borough Council

Highlights since last report

Expenditure details amended further - please check my related note on this. No change: in progress.

1. Scheme

Sustainable transport infrastructure and highway works to support regeneration of six major brownfield sites at Stoke Road and improved interchange and parking at Slough station.

2. Progress with the scheme

Detailed design programmes being established for the main construction work, packaged up into various sub-schemes. Elliman Avenue and Wexham Road sub-schemes due to commence post-Christmas. DSO preparing to mobilise.

Initial payment of £500k requested for commencement of works. Invoice being processed.

Trial holes / enabling works in progress for junction of Elliman Avenue / Shaggy Calf Lane. Subsequently, model to be validated to allow finalisation of detailed designs. Next stages also subject to CDM checks.

Business Case submitted to Hatch Regeneris for independent review

Public consultation on concept designs took place in Jan 2019

Work is on track for Business Case to be submitted to BLTB for July 2019

Funding profile was amended due to later start on site (construction work).

Program entry status BLTB 14th July 2018.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					2,500,000	5,150,000	7,650,000
Section 106					1,000,000		1,000,000
Total Scheme Cost					3,500,000	5,150,000	8,650,000

4. Risks

Deliverable Status : **Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :	Management of Risk
Delays in approval granted following independent assessment	Limit changes to design scope

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	19/07/2018	19/07/2018
Independent assessment of FBC	31/10/2018	31/10/2018
Cabinet approve scheme	31/12/2018	31/12/2018
Financial approval from BLTB	15/11/2018	18/07/2019
Start of construction (including enabling works and utility diversions)	30/06/2019	28/08/2019
Completion of construction	31/03/2022	31/03/2022
One year on evaluation	31/03/2023	31/03/2023
Five year on evaluation	31/03/2027	31/03/2027

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	8,650,000	1,200,000
Local Growth Fund	7,650,000	1,200,000
Section 106	1,000,000	
In kind resources	2,250,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	293	
Housing Starts	4,360	
Commercial floorspace constructed (square metres)	6,400	
Type of infrastructure	Highway improvements including junction modifications, cycle ways, footbridge, interchange and assoc	
Type of service improvement	Improved network for all road users, including walking and cycling infrastructure and parking facilities at Slough Station	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Conditional Approval 2.32 Maidenhead: Housing Sites Enabling Works Phase 1

Current Project Status : Amber Royal Borough of Windsor and Maidenhead

Highlights since last report

RBWM has had to make changes to the Borough Local Plan. As a result, some of the junctions where mitigation was proposed will be over capacity. Revised schemes have been developed to mitigate the additional congestion, but costs exceed available funds. Also, Highways England must wait until M4 smart motorway is complete to understand its impact. However, an interim scheme could be delivered with available funds. Discussions are ongoing with Jon Bunney re business case and delivery programme.

1. Scheme

This scheme consists of a package of traffic management measures to deliver additional capacity at key junctions around Maidenhead where modelling has indicated that severe peak hour congestion is likely to occur as a result of planned development and regeneration activity.

The scheme will facilitate economic growth by unlocking major housing and commercial development. It will also improve journey times for passengers accessing the Great Western Main Line / Elizabeth Line. The works will be progressed in phases in order to minimise the impact on the local road network.

2. Progress with the scheme

RBWM has been required to make changes to the Borough Local Plan. Changes were approved by Full Council on 23 Oct. As a result of the changes, several junctions will be over capacity in the forecast year including some of the original junctions where mitigation was proposed.

Revised schemes have been developed to effectively mitigate the additional congestion. The scheme at Braywick roundabout now requires free-flow slip lanes on and off the A308(M). As such, the cost of the scheme has significantly increased and is no longer affordable within the available funds.

Also, RBWM met with Highways England on 3 February. They indicated that while they are supportive of schemes that deliver additional capacity on junctions with the strategic road network, they need to wait until the M4 smart motorway is complete and operational in order to fully understand its impacts on their network.

An interim scheme without the free-flow slip lanes at Braywick roundabout could potentially be delivered within the available funding with a view to submitting a future bid for a second phase.

Discussions are ongoing with Jon Bunney regarding the business case for the interim scheme and to agree an achievable delivery programme. Detailed designs for the A308 / Stafferton Way are complete and the scheme is ready to be implemented. Designs for the other junctions are well-advanced - A4 / Castle Hill, A4 / Cookham Road and A4 / Ray Mead Road are all relatively minor and can be progressed quickly.

The Borough Local Plan was amended following the inspector's comments to take developments out of the Green Belt and areas most prone to flooding. This resulted in intensification of development in Maidenhead. This was approved by Full Council on 23 October.

As a result of these changes, several junctions were found to experience unacceptable levels of peak hour congestion in the forecast year, including some of the original junctions where mitigation was proposed previously. Revised schemes have been developed and modelled and have been shown to effectively mitigate the additional congestion. Provisional cost estimates suggests that £2.5 million of additional funding is required.

Detailed design has been developed for Stafferton Way roundabout, which will be the first of the junctions to come forward. Detailed designs for Braywick roundabout and the A4 / Oldfield Road junction are substantially complete. The Braywick roundabout requires a more comprehensive scheme and costs will increase significantly, However the design for A4 / Oldfield Road has been revised to reduce the requirements for compulsory land purchase, which should help to offset some of the cost increase for Braywick.

Additional modelling work is required to assess the new deadweight and dependent development for the revised scheme. However, this is on hold following an objection from Highways England. A meeting is arranged with WSP on 14 January before meeting with Highways England in early February.

Even with the enlarged scope of the junction improvements, it is expected that the business case will still demonstrate high value for money, and RBWM expects to be able to satisfy all of the funding conditions as part of this submission. A new delivery programme will be agreed with the LEP as part of any new funding settlement.

Traffic and topographical surveys have been completed to inform the preliminary design process.

Modelling bases have been established and are undergoing calibration.

Design of the A308 / Stafferton Way junction scheme is underway as the first element of the project.

The business case addendum is substantially complete.

RBWM has appointed CALA Homes as joint venture partner for the Maidenhead Golf Club development and is submitting a Housing Infrastructure Fund bid for transport infrastructure improvements. RBWM is working with CALA and the RBWM Property Company to ensure this is complementary to the LGF bid.

A public engagement event was held on 1-2 March covering all of the Maidenhead Major Schemes and town centre regeneration proposals.

The Full Business Case received conditional approval on 31 January 2019. RBWM is currently working with Hatch Regeneris to discharge the conditions.

The Council submitted the Borough Local Plan (BLP) to the Secretary of State in January 2018. It makes provision for at least 14,240 new dwellings and development in and adjacent to Maidenhead town centre will provide many of these. The impacts of the additional traffic associated with the proposed development sites have been evaluated and several key junctions have been identified where severe peak hour congestion is likely to occur. These include:

- M4 Junction 8/9
- A308(M) / A308 / A330 / The Bingham roundabout
- A308 / Stafferton Way / Rushington Avenue roundabout
- A4 / A308 roundabout
- A4 / B4447 roundabout
- A4 / A4094 roundabout

The M4 junctions will be addressed by Highways England through their Road Investment Strategy processes, but the other schemes affect the local road network and additional capacity is necessary. The scope of the project has been reduced from the original proposal.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					2,315,000	1,898,000	4,213,000
Section 106					174,000	142,000	316,000
Council Capital					405,000	332,500	737,500

Business Rates Retention Pilot					1,068,000		1,068,000
Total Scheme Cost					3,962,000	2,372,500	6,334,500

4. Risks

Deliverable Status :

Amber

Finance Status :

Red

Reputation Status :

Green

Risk Note :	Management of Risk
Construction costs increase	Scheme design and material specs will need to be amended to reduce project costs or the Council will need to provide additional funding.
Cost of Utilities Protection/Diversion	Early engagement with the utility companies and knowledge of their requirements and locations is key to seeking to reduce this risk.
Land ownership	Although the majority of the scheme is within public highway land or RBWM property, small sections of private land may impact on the buildability of the scheme. The Council will seek records and legal deeds during design stage and clarify their impact on the scheme and redesign accordingly to limit any need for 3rd party land.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	19/07/2018	19/07/2018
Feasibility / outline design	31/10/2018	31/10/2018
Preparation of FBC	31/10/2018	31/10/2018
Independent assessment of FBC	31/10/2018	31/10/2018
Procurement - phase 1	29/05/2020	31/08/2019
Procurement - phase 2	31/08/2019	31/08/2019
Financial approval from BLTB	15/11/2018	30/09/2019
Detailed design - phase 1	31/12/2019	31/01/2020
Start of construction - phase 1	01/07/2020	01/04/2020
Detailed design - phase 2	30/06/2020	30/06/2020
Completion of construction - phase 1	30/09/2020	30/06/2020
Start of construction - phase 2	30/08/2019	01/07/2020
Completion of construction - phase 2	31/03/2020	31/03/2021
One year on evaluation	31/03/2022	31/03/2022
Five years on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	6,334,500	174,203
Local Growth Fund	4,213,000	
Business Rates Retention Pilot	1,068,000	111,613
Section 106	316,000	20,590
Council Capital	737,500	42,000
In kind resources		20,000

Outputs and Outcomes	Planning Numbers	Actual to Date
Length of Road Resurfaced (meters)	2,000	
Type of infrastructure	Junction improvements	
Type of service improvement	Additional traffic capacity to improve journey times, congestion and journey times.	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied	28,894m planned	
Commercial rental values		

Report Date : 03 March 2020

Programme Entry

2.33 GWR: Maidenhead to Marlow Branch Line Upgrade

Current Project Status : **Amber**

Great Western Railway

Highlights since last report

Three Hazop sessions have been held between GWR and NR to review the proposed project before submission for Approval in Principle. A Minor Schemes Review Panel session took place on the 3rd October and whilst the meeting was positive some further issues were raised that require further design work. This will now progress during October and November.

1. Scheme

Infrastructure works to allow two direct trains per hour between Marlow and Maidenhead and improvements to intermediate stations.

2. Progress with the scheme

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					1,525,000		1,525,000
Other LEP Local Growth Fund					1,700,000		1,700,000
Council Capital					350,000		350,000
Rail Industry				200,000	325,000		525,000
Total Scheme Cost				200,000	3,900,000		4,100,000

4. Risks

Deliverable Status :

Amber

Finance Status :

Amber / Green

Reputation Status :

Amber / Green

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme Entry Status	31/07/2018	31/07/2018
Feasibility / outline design	31/01/2019	31/01/2020
Financial Approval from LTB	31/01/2019	31/03/2020
Procurement	31/05/2019	30/06/2020
Start of construction	30/08/2019	30/08/2020
Completion of construction	31/12/2019	31/12/2020
One year on evaluation	31/12/2020	31/12/2021
Five years on evaluation	31/12/2024	31/12/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	4,100,000	280,000
Local Growth Fund	1,525,000	
Council Capital	350,000	
Rail Industry	525,000	280,000
Other LEP Local Growth Fund	1,700,000	

Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	Railway	
Type of service improvement	Railway improvements	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.34 Slough: MRT Phase 2

Current Project Status : **Green**

Slough Borough Council

Highlights since last report

Currently no change: in progress. However, the originally proposed completion date of August 2020 may now need revising. Under discussion at SBC. Further update to be provided.

1. Scheme

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. Phase 2 will extend the Slough Mass Rapid Transit (SMaRT) project from its current end point at Langley and take it onto the Heathrow service road. Bus lanes and other priority measures will be provided in the new section between Langley and eastwards beyond Junction 5 of the M4 and onto Heathrow.

2. Progress with the scheme

Initial enabling works / trial holes in progress.

Further substantial enabling work to continue subject to satisfactory information to be received from Heathrow regarding location of fuel pipeline and potential mitigation measures.

Project meetings have been set up and initial meetings with designers have been completed. Utility diversion works expected to start in August.

Public consultation on concept designs took place in Jan 2019

The elements of the Full Business Case relating to the bus priority measures along the A4 are were completed first. Elements relating to the Brands Hill Park and Ride took longer to prepare. Work continued to produce a WebTAG-compliant Full Business Case that demonstrates good or better value for money for approval at the extraordinary January 2019 BLTB meeting.

Slough Borough Council has recently updated its traffic model using 2017 survey data, and encountered a few technical issues that took longer than anticipated to resolve. The resulting delay has meant that the deadline for submitting a complete Full Business Case for the November meeting was missed.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Business Rates Retention Pilot					13,300,000		13,300,000
Total Scheme Cost					13,300,000		13,300,000

4. Risks

Deliverable Status : **Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :

Delays in approval granted following independent assessment

Management of Risk

Limit changes to design scope

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	19/07/2018	19/07/2018
Cabinet approve scheme	31/12/2018	31/12/2018
Independent assessment of FBC	31/10/2018	31/01/2019
Financial approval from BLTB	15/11/2018	31/01/2019
Start of construction (including enabling works and utility diversions)	28/02/2019	31/08/2019
Completion of construction	29/02/2020	31/08/2020

One year on evaluation	28/02/2021	31/08/2021
Five year on evaluation	28/02/2025	31/08/2025

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	13,300,000	450,000
Business Rates Retention Pilot	13,300,000	450,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	400	
Housing Starts	2,160	
Commercial floorspace constructed (square metres)	5,000	
Type of infrastructure	Junction improvements, traffic signal enhancements, road widening, bus lanes	
Type of service improvement	Enhanced bus services: greater frequency and reliability, reduced journey times	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.35 Reading: West Station Upgrade

Current Project Status : **Amber / Green**

Reading Borough Council

Highlights since last report

Reading West Station Upgrade was granted full funding approval from BLTB in November.

1. Scheme

The Reading West Station scheme will deliver an improved passenger experience and multi-modal interchange, including a new station building, highway changes and improvements to platform facilities and the Tilehurst Road entrance.

2. Progress with the scheme

RBC have been working closely with GWR on the station upgrade scheme since funding approval granted. GWR appointed Oxford Architects as Station Design consultant and OA have produced detailed scheme plans which have been discussed with members. A Pre-Application planning submission has been submitted to RBC and detailed feedback from Planning Officers already provided. RBC and GWR are working together on the development of a Funding Agreement Contract to manage the division of the funding awarded by the BLTB.

Reading West Station Upgrade was granted full funding approval from BLTB in November. GWR are continuing to progress concept designs for the station works and have initiated pre-app planning advice for the station building. In parallel, RBC is progressing detailed designs for the highway and interchange works in preparation for works to commence once planning permission for the GWR scheme has been secured (due Summer 2020).

The full business case for Reading West Station has now been submitted to Hatch in parallel to us responding to outstanding queries on the business case.

Feedback on the draft full business case has been received from Hatch and the business case is currently being updated. We are still on-track to submit to the BLTB meeting in November.

Draft full business case has been submitted to Hatch, initial feedback has been received which is currently being reviewed. We are still on-track to submit to the BLTB meeting in November

Appraisal Specification Report prepared and submitted to Hatch for comment. Comments subsequently received from Hatch and will be considered and actioned upon within the Full Business Case.

Detailed design for the highways works is being progressed by RBC, and GWR are procuring a contractor to design the station elements of the scheme.

Work on the business case is underway, including undertaking passenger surveys to inform development of the full business case which is expected to be submitted to BLTB in November 2019.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						3,100,000	3,100,000
Section 106					200,000		200,000
Rail Industry				940,000			940,000
Total Scheme Cost				940,000	200,000	3,100,000	4,240,000

4. Risks

Deliverable Status : **Amber / Green**

Finance Status : **Amber / Green**

Reputation Status : **Green**

Risk Note :	Management of Risk
Delay to programme due to securing necessary consents from Network Rail and GWR	Network Rail will be engaged early in the programme to minimise risk of securing consents
Utility diversions greater than anticipated	Initial enquiries have been made, including trial holes, and are expected to be manageable.

Scheme costs significantly increase.	More detailed cost estimates will be investigated as part of business case development, reviewed throughout programme and contingency built into the overall scheme cost.
Works affected by operation of railway and delayed due to potential requirements for possessions.	Proceed to book possessions as soon as scheme granted approval. Interchange works away from railway so not affected by the need to secure possessions.
Full Business Case does not achieve adequate BCR figure	Latest DfT guidance re Business Case Development to be referred. Scheme to be measured through the application of attribute values for these improvements (inc. TfL BCDM values).
Legal agreements and Contractual arrangements between LEP, RBC and GWR regarding the funding and delivery of the elements of the scheme between to be set.	Contractual arrangements to be discussed and agreed between all parties and division of responsibility set following approval of the FBC and division of funding.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Feasibility work	31/07/2018	31/07/2018
Programme entry status	31/01/2019	31/01/2019
Outline Design	30/09/2019	30/09/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Detailed design	31/01/2020	30/01/2020
Acquisition of statutory powers	31/05/2020	31/05/2020
Procurement	31/05/2020	31/05/2020
Start of construction (including enabling works and utility diversions)	31/07/2020	31/07/2020
Project End	30/09/2021	30/09/2021
Completion of construction	30/09/2021	30/09/2021
One year on evaluation	31/03/2026	31/03/2022
Five year on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	4,240,000	43,213
Local Growth Fund	3,100,000	
Section 106	200,000	43,213
Rail Industry	940,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Jobs Created	11	
Housing Starts	65	
Commercial floorspace constructed (square metres)	191	
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		

Commercial floorspace occupied	
Commercial rental values	

Report Date : 03 March 2020

Programme Entry

2.36 Wokingham: Coppid Beech park and ride

Current Project Status : **Amber**

Wokingham Borough Council

Highlights since last report

BC almost completed at end of January; all 5 cases to be sent to Hatch Regeneris by the end of 7 February. Costs now finalised, scheme amended to ensure fit within available budget. BCR expected to be greater than 2.0

1. Scheme

This is a new park and ride site to serve both Wokingham and Bracknell Town Centres as well as a potential bus route for Twyford Station.

2. Progress with the scheme

Work commenced on Business Case. Final BC due Jan 2020.

Discussion with planning regarding pre-app and next steps underway.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						2,400,000	2,400,000
Council Capital						600,000	600,000
Total Scheme Cost						3,000,000	3,000,000

4. Risks

Deliverable Status : **Amber / Green**

Finance Status : **Amber / Green**

Reputation Status : **Green**

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	31/01/2019	31/01/2019
Acquisition of statutory powers	20/02/2020	29/02/2020
Independent assessment of FBC	29/02/2020	29/02/2020
Financial approval from BLTB	12/03/2020	12/03/2020

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	3,000,000	
Local Growth Fund	2,400,000	
Council Capital	600,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	Please update!	
Type of service improvement	Please update!	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Financial Approval

2.37 Bracknell: A322 A329 Corridor Improvements

Current Project Status : **Amber**

Bracknell Forest Council

Highlights since last report

Further improvements identified and request for additional funding report going to July LTB

1. Scheme

This project delivers significant improvements to one of the key highway corridors in the Thames Valley Berkshire. The project will significantly help in terms of accommodating movements and reducing congestion between the M4 and M3 and between Reading, Wokingham, Bracknell, Bagshot and beyond. Improving North-South links between the M3 and M4.

2. Progress with the scheme

detail design finalised and works programmed to start in 2020/21

Strategic Business Case will be submitted for full financial approval in November.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						2,000,000	2,000,000
Council Capital					400,000		400,000
Total Scheme Cost					400,000	2,000,000	2,400,000

4. Risks

Deliverable Status :

Amber

Finance Status :

Amber

Reputation Status :

Green

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Procurement	31/12/2019	31/12/2019
Detailed design	20/01/2019	31/01/2020
Start of construction (including enabling works and utility diversions)	31/07/2020	31/07/2020
Completion of construction	31/03/2021	31/03/2021
Project end	30/04/2021	30/04/2021
One year on evaluation	30/04/2022	30/04/2022
Five year on evaluation	30/04/2026	30/04/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	2,400,000	50,000
Local Growth Fund	2,000,000	
Council Capital	400,000	50,000
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	Please update	

Type of service improvement	Please update
Outcomes	
Follow on investment at site	
Commercial floorspace occupied	
Commercial rental values	

Report Date : 03 March 2020

Programme Entry

2.38 Theale: Station Park and Ride Upgrade

Current Project Status : **Amber / Red**

West Berkshire Council

Highlights since last report

Options Assessment Report completed. Liaison with Local Planning Authority taken place.

1. Scheme

The scheme is a joint scheme between GWR and WBC and will deliver station enhancements at Theale to improve sustainable transport interchange, increase parking capacity and enhance customer facilities. Specifically, the scheme will seek to deliver: a new cycle hub for up to 100 bicycles, enhanced multi-modal interchange, increased parking capacity, installation of Electric Vehicle charging points, opening of the new ticket office with fully accessible ticket desk, passenger retail provision, new Ticket Vending Machines, new waiting shelters all alongside aiming to be a carbon neutral station.

The wider scheme will also deliver the AfA fully accessible bridge and lifts to access to all platforms in conjunction with Network Rail.

2. Progress with the scheme

Liaison with the Local Planning Authority has taken place to inform of intentions for the station and receive advice on planning requirements.

Options Assessment Report completed. Appraisal Specification Report underway. Both will be sent to independent consultants by end of November 2019.

These will feed into the Full Business Case under preparation.

The project team, made up of representatives from GWR and WBC, are meeting on a regular (at least monthly) basis. The key objectives of the project have been agreed by the project team.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Local Growth Fund						4,000,000		4,000,000
Council Capital						250,000	200,000	450,000
Rail Industry				20,000		2,000,000	2,000,000	4,020,000
Total Scheme Cost				20,000		6,250,000	2,200,000	8,470,000

4. Risks

Deliverable Status : **Amber / Red**

Finance Status : **Amber / Red**

Reputation Status : **Green**

Risk Note :	Management of Risk
Timescales for work for LEP / Council funded parts of project conflict with Network Rail AfA works for installation of lifts and bridge.	Discussions to take place with Network Rail to coordinate project milestones and establish programme alignment. Regular workstream meeting with NR to be set up.
Planning permission / notifications rejected	Much of the work will be delivered under permitted development rights. Early discussions to take place with the Local Planning Authority, Parish Council and other local consultees for any part of the project requiring specific permission. Local discussions are considered important to the project whether or not specific permission is required for the work so this will be programmed by the Project Team.

Scheme deliverables not achievable within the project budget	Detailed scoping and cost estimates to be established as early as possible and full details to be assessed through the business case. The work on the business case and option assessment in particular will enable the benefits to be maximised for the budget available. Any further opportunities to access additional funding in order to deliver extra benefits will be pursued by the organisations involved.
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5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	31/12/2019	31/12/2019
Financial approval from BLTB	12/03/2020	12/03/2020

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	8,470,000	
Local Growth Fund	4,000,000	
Council Capital	450,000	
Rail Industry	4,020,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Programme Entry

2.39 Wokingham: Coppid Beech northbound

Current Project Status : **Red**

Wokingham Borough Council

Highlights since last report

Scheme now on hold. It will not be submitted to BLTB in March due to costs exceeding available funding significantly. In addition, the increased cost meant BCR was very likely to be below 2.

1. Scheme

Widening of the northbound on-slip at the Coppid Beech (A329(M)/London Road) Junction.

2. Progress with the scheme

BC and Design work continuing. Currently costs and difficulty in coordinating work with surrounding streetworks are risks to the delivery of the project. The design has been reduced to remove some of the future-proofing elements though costs are likely to remain higher than the EOI estimate.

Set to be completed in Jan 2020. Initial assessment to give an indicative BCR has been requested.

Design work is underway. set to be complete in January 2020 to enable accurate estimates for BC.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						2,322,431	2,322,431
Section 106					29,030	551,578	580,608
Total Scheme Cost					29,030	2,874,009	2,903,039

4. Risks

Deliverable Status :

Red

Finance Status :

Red

Reputation Status :

Red

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC		29/02/2020
Financial approval from BLTB	12/03/2020	12/03/2020

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	2,903,039	
Local Growth Fund	2,322,431	
Section 106	580,608	
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	Please update!	
Type of service improvement	Please update!	
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Programme Entry

2.40 Windsor: Town Centre Package

Current Project Status :

Amber

Royal Borough of Windsor and Maidenhead

Highlights since last report

A report is going to Cabinet seeking approval to enter into a competitive process to develop a masterplan for Windsor town centre, reporting back summer 2020. Transport elements can be progressed separately. Jon Bunney has given approval in principle to an alternative business case methodology focusing on increasing footfall and visitor spend. The scheme is included in the approved capital programme for 2020/21. The target is to be on site by late 2020 subject to approval of the business case.

1. Scheme

This consists of a package of measures to support the visitor economy in Windsor by:

- improving pedestrian priority and the streetscape around Windsor Castle to improve security and visitor facilities, and support expansion of outdoor seating for restaurants, cafes and pubs;
- improvements to visitor reception / coach / bus / taxi interchange facilities and better linkage of the coach park to the town centre, with improvements for disabled access;
- enabling the roll-out of a demand-responsive bus service to improve public transport access within the Royal Borough and to Heathrow Airport to encourage more staying visitors; and
- expansion of parking to better cater for the growing demand from day visitors

The project complements work that is underway to improve security measures around the castle, including finalising the permanent hostile vehicle mitigation measures.

2. Progress with the scheme

A report is being taken to Cabinet (27 February) seeking approval to enter into a competitive process to develop a masterplan for Windsor town centre. The outputs will report back in Summer 2020.

Transport elements can be progressed separately, since these are core pieces that the council would wish to progress regardless of the outcome of the masterplan process. A core scheme has been discussed with the Royal Collection incorporating improved visitor management and traffic management facilities.

Hostile vehicle mitigation measures are already being delivered and there is potential for these to be used to manage traffic flows throughout the day and not just during the guard change / events.

Jon Bunney has given approval in principle to adopting an alternative business case methodology that focuses on delivering visitor value and increasing footfall in the town centre. Discussions will take place in coming weeks to flesh out the detail based on evidence from similar schemes elsewhere.

The scheme is included in the approved capital programme for 2020/21. The target is to be on site by late 2020 subject to approval of the business case.

A report went to Cabinet on 31 October for approval to create a vision for Windsor Town Centre, based on development opportunity, upgraded transport, parking and public realm
(https://rbwm.moderngov.co.uk/documents/s28145/meetings_191031_Cab_Windsor%20Town%20Centre%20Masterplan.pdf).

A workshop has been held with senior officers and members to discuss all issues relating to Windsor Town Centre and incorporating the latest design for the HVM.

Due to changes being proposed to the Borough Local Plan housing and employment sites, the study has been delayed, but this is expected to be commissioned shortly.

However, it will not now be possible to take the business case to the November LTB meeting as planned.

RBWM is currently reviewing its priorities for the town centre, taking account of the emerging hostile vehicle mitigation scheme and changes to the political landscape in Windsor following the May election. This means that RBWM now intends to bring the business case to the November meeting of the Local Transport Body.

Given that this is not a conventional traffic scheme, a traditional webTAG assessment would not be appropriate. Discussions have been held with Hatch Regeneris around a potential alternative methodology for the business case using the urban realm toolkit developed by Transport for London. This has been provisionally accepted as a pragmatic and sensible approach.

A project inception meeting was held on 31 January with representatives from Windsor Castle, the Police, RBWM Visitor Management, Highways, Planning and Conservation. This captured all of the requirements of each of the relevant parties, as well as planned changes for the area that could impact upon the scheme. Additional stakeholders have been identified who will need to be involved in the design of the scheme.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund						1,562,500	1,562,500
Section 106					200,000	150,000	350,000
Council Capital					500,000		500,000
Total Scheme Cost					700,000	1,712,500	2,412,500

4. Risks

Deliverable Status : Amber / Red Finance Status : Green Reputation Status : Green

Risk Note :	Management of Risk
insufficient scheme budget	Prepare cost estimates to an appropriate level of detail and include a suitable level of optimism bias.
Planning consent not secured	Engagement of representatives from RBWM Planning and Conservation from the outset.
Scheme is not compliant with security requirements	Engagement of representatives from Windsor Castle, Thames Valley Police and the Metropolitan Police from the outset. Ensure consultants and contractors involved in the design and implementation of the scheme are fully aware of constraints and requirements, as well as plans for the HVM measures.
Cost of utilities protection / diversion	Early engagement with the utility companies and knowledge of their requirements and locations is key to seeking to reduce this risk.
Objections from stakeholders	Hold early discussions with key stakeholders (e.g. Windsor Castle, Police, RBWM Visitor Management, RBWM Planning, Neighbourhood Plan Group, Windsor Town Forum, etc). Hold public engagement event to engage local residents and businesses.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	30/06/2019	30/09/2020
Financial approval from BLTB	18/07/2019	12/11/2020
Acquisition of statutory powers	30/09/2019	30/11/2020
Detailed design	30/09/2019	30/11/2020
Procurement (Design & build contract)	31/10/2019	30/11/2020
Start of construction (including enabling works and utility diversions)	31/10/2019	04/01/2021
Completion of construction	31/03/2021	28/05/2021
One year on evaluation	31/03/2022	28/05/2022
Five years on evaluation	31/03/2026	28/05/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	2,412,500	
Local Growth Fund	1,562,500	
Section 106	350,000	
Council Capital	500,000	
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure		
Type of service improvement		
Outcomes		
Follow on investment at site		
Commercial floorspace occupied		
Commercial rental values		

Report Date : 03 March 2020

Live

2.42 South Wokingham Distributor Road - Eastern Gateway

Current Project Status : **Amber / Green**

Wokingham Borough Council

Highlights since last report

Minor delays expected due to land permissions issue on the southern side, Engineers have suggested that opening is now likely in April 2021. Apart from that the construction is going well, phase 1a underway.

1. Scheme

Part of the South Wokingham Distributor Road, the Eastern Gateway scheme will comprise of a single carriageway distributor road connecting Montague Park with Waterloo Road, including a new road bridge over the Waterloo rail line.

2. Progress with the scheme

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Section 106			29,000	1,509,999		7,566,665	6,053,599	15,159,263
Business Rates Retention Pilot					5,000,000			5,000,000
Total Scheme Cost			29,000	1,509,999	5,000,000	7,566,665	6,053,599	20,159,263

4. Risks

Deliverable Status : **Amber / Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :	Management of Risk
Land agreement outstanding	The borough are preparing for CPO but are still hopeful that an agreement will be reached.

5. Programme

Task :	Original Timescale	Timescale (where changed)
Programme entry status	31/01/2019	31/01/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Start of construction	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Completion of construction	30/10/2020	02/04/2021
One year on evaluation	31/10/2021	01/03/2022
Five year on evaluation	31/10/2025	04/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	20,159,263	2,538,999
Business Rates Retention Pilot	5,000,000	
Section 106	15,159,263	2,538,999
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	Highway and bridge over railway	
Type of service improvement		
Outcomes		

Follow on investment at site	
Commercial floorspace occupied	
Commercial rental values	

Report Date : 03 March 2020

Live

2.43 Wokingham: Barkham Bridge

Current Project Status : **Green**

Wokingham Borough Council

Highlights since last report

Work continuing, going according to plan. Minor delays due to poor weather, though hoping delay to make up time and keep to opening date.

1. Scheme

This scheme seeks to replace an existing narrow bridge with a two lane bridge on Barkham Road.

2. Progress with the scheme

Funding approved at BLTB in November. Work underway on site.

3. Funding

Source of Funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Local Growth Fund					2,100,000	2,135,641	4,235,641
Council Capital			196,560	990,771	986,916	1,235,550	3,409,797
Total Scheme Cost			196,560	990,771	3,086,916	3,371,191	7,645,438

4. Risks

Deliverable Status : **Green**

Finance Status : **Green**

Reputation Status : **Green**

Risk Note :

Management of Risk

5. Programme

Task :	Original Timescale	Timescale (where changed)
Feasibility work	31/07/2015	31/07/2015
Programme entry status	14/03/2019	14/03/2019
Detailed design	30/06/2019	31/05/2019
Land Acquisitions/CPO	30/06/2019	30/06/2019
Legal Processes (River Crossing Order and Land Appropriation)	31/07/2019	31/07/2019
Start of construction (including enabling works and utility diversions)	31/10/2019	31/10/2019
Independent assessment of FBC	31/10/2019	31/10/2019
Financial approval from BLTB	14/11/2019	14/11/2019
Completion of construction	31/03/2021	31/03/2021
One year on evaluation	31/03/2026	31/03/2022
Five year on evaluation	31/03/2026	31/03/2026

6. Core Metrics

Inputs	Planning Numbers	Actual to Date
Total Expenditure	7,645,438	2,887,331
Local Growth Fund	4,235,641	1,700,000
Council Capital	3,409,797	1,187,331
Outputs and Outcomes	Planning Numbers	Actual to Date
Type of infrastructure	please update	
Type of service improvement	please update	

Outcomes	
Follow on investment at site	
Commercial floorspace occupied	
Commercial rental values	