www.slough.gov.uk
Slough Borough Council

Taking pride in our communities and town

Date of issue: Wednesday, 11 July 2018

MEETING	**BERKSHIRE LOCAL TRANSPORT BODY**

Member	**Authority**
Councillor Bicknell	The Royal Borough of Windsor & Maidenhead
Councillor Brunel-Walker	Bracknell Forest Council
Councillor Carter	Slough Borough Council
Councillor Clifford	West Berkshire Council
Councillor Page	Reading Borough Council
Councillor Pollock	Wokingham Borough Council
Stuart Atkinson	Thames Valley Berkshire LEP
Charles Eales	Thames Valley Berkshire LEP
Ingrid Fernandes	Thames Valley Berkshire LEP
Dr Peter Howe	Thames Valley Berkshire LEP
Graeme Steer	Thames Valley Berkshire LEP
Matthew Taylor	Thames Valley Berkshire LEP

DATE AND TIME:	**THURSDAY, 19TH JULY, 2018 AT 4.00 PM**
VENUE:	**THE CURVE - WILLIAM STREET, SLOUGH, BERKSHIRE, SL1 1XY**
DEMOCRATIC SERVICES OFFICER:	**NICHOLAS PONTONE**
(for all enquiries)	**01753 875120**

NOTICE OF MEETING

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

NIGEL PALLACE
Interim Chief Executive

sustainable forest

AGENDA

PART 1

AGENDA ITEM	REPORT TITLE	PAGE	WARD

Press and Public

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

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

This page is intentionally left blank

Berkshire Local Transport Body – Meeting held on Thursday, 15th March, 2018.

Present:-	Councillor Page (in the chair)	Reading Borough Council
	Stuart Atkinson	Thames Valley Berkshire LEP
	Councillor Bicknell	RBWM
	Councillor Brunel-Walker (from 4.22pm)	Bracknell Forest Council
	Councillor Carter	Slough Borough Council
	Councillor Clifford	West Berkshire Council
	Charles Eales	Thames Valley Berkshire LEP
	Ingrid Fernandes	Thames Valley Berkshire LEP
	Peter Howe	Thames Valley Berkshire LEP
	Councillor Lee	Wokingham Borough Council
	Graeme Steer	Thames Valley Berkshire LEP

Also present under Rule 30:- Councillor Sleight

Apologies for Absence:- Matthew Taylor

PART 1

24. Declarations of Interest

None were declared.

25. Minutes of the Meeting held on 16th November 2017

Resolved – That the minutes of the Berkshire Local Transport Body (BLTB) held on 16th November 2017 be approved as a correct record.

26. Briefing Note - TVB LEP/ BLTB 'How We Work' - To Note

Members noted a briefing note that summarised the process by which Thames Valley Berkshire LEP and the Berkshire Local Transport Body operated in investing in local transport schemes.

Resolved – That the BLTB 'How we work' briefing note be noted.

27. Business Rates Retention Pilot - Process

A report was considered regarding the process to allocate the retained money arising from the successful application of a Berkshire-wide Business Rates Retention Pilot in 2018-19. The Pilot was initially for one-year and a planning figure of £25m had been calculated to allocate to major investment projects which supported major housing development or regeneration projects.

The application for Pilot status specified that the investment would primarily be in the Slough Transit Network and the East Reading –Wokingham Mass

Rapid Transit Network, subject to bids which met the required criteria. Any unallocated money would then be used for schemes to support large housing sites, major regeneration projects or pan-Berkshire digital infrastructure. The proposed process was set out fully in paragraphs 14-17 of the report and the key aspects were explained. In particular, it was noted that schemes previously funded through the Local Growth Fund (LGF) would be eligible for support from the Pilot which would release money back into the LGF 'pot'.

Members discussed whether sufficient schemes would be ready given the tight timescales of the Pilot in 2018/19 or very early in 2019/20. Whilst it was possible the Pilot may be extended in the future, it was confirmed that only eligible capital schemes able to be delivered during the agreed period of the Pilot in 2018/19 could be funded. It was envisaged that BLTB would approve a prioritised list of schemes in July 2018 and approve final business cases in November with delivery in quarters 3 and 4 of the year. It was emphasised that the bid for Pilot status was to deliver schemes with a significant economic impact within the next year and Berkshire Leaders and Chief Executives were committed to this objective. After due consideration, the additional resources were welcomed and the process as set out in paragraphs 14-17 of the report were agreed.

(Councillor Brunel-Walker joined the meeting)

BLTB then considered the implications for the current LGF investment programme in that it was possible some "shovel ready" schemes could shift to the Pilot releasing LGF funds for reallocation. There were several scenarios regarding how much, if any, LGF would be released, and the options considered were to:

- A - allocate in accordance with the existing prioritisation;
- B – issue a further call for bids, subject to the agreement of the LEP Forum.

Option A was a clear and tested process but the primary risk was that the schemes previously identified as priorities two years ago may no longer represent the optimal investment. Option B would require a significant amount of work to develop new bids but would provide assurance that the schemes agreed were the most current in terms of offering maximum impact and best value for money.

Several Members supported Option B as they felt it offered an opportunity to refresh the list of prioritised schemes and ensure the investment was aligned to current transport strategy and priorities, including promoting modal shift. It was suggested an 'away day' or workshop be arranged within the next month to further refine the strategic priorities ahead of the investment decisions later in the year. This was agreed. A Member favoured Option A as the next schemes on the prioritised list were good schemes ready to be developed. It was noted that currently unfunded schemes in the prioritised long list would still be eligible to be considered for the additional resources and were likely to score highly.

At the conclusion of the discussion, BLTB agreed to support Option B and issue a further call for bids and commence a new prioritisation exercise, subject to confirmation by the LEP Forum on 27th March.

Resolved –

(a) That the process set out in paragraphs 14-17 of the report be approved.

(b) That Option B as set out in paragraph 19 of the report be approved.

28. Thames Valley Berkshire Local Growth Deal 2015/16 - 2020/21

A report was received on the progress of the Thames Valley Berkshire Local Growth Deal which set out the status of approved schemes, updated financial profile and identified risks.

BLTB noted that following a competitive tendering exercise, the new four-year contract for Independent Assessors of full business cases seeking financial approval had been awarded to Regeneris consulting. White Young Green were thanked for their services over the past four years.

Updates were provided by scheme promoters on each of the approved schemes:

2.01 Newbury: Kings Road Link Road – update noted.

2.02 Bracknell: Warfield Link Road – update noted. The road was due to open in the autumn of 2018.

2.03 Newbury: London Road Industrial Estate – update noted. The scheme was completed and the one year on evaluation was due to be considered by BLTB in July.

2.04.4: Wokingham: Arborfield Relief Road – update noted. The scheme was progressing well.

2.05 Newbury: Sandleford Park – update noted. Progress was being made on the delivery of the primary school. Discussions were ongoing on other aspects of the scheme with the developers and Newbury College.

2.06 Reading: Green Park Railway Station – update noted. Enabling works were due to start later in March 2018.

2.07 Bracknell: Coral Reef Roundabout – project completed.

2.08 Slough: Rapid Transit Phase 1 – update noted. The scheme had been completed and was due to go live with MRT services in September.

2.09.1 Sustainable Transport NCN 422 – update noted.

2.09.2 Sustainable Transport A4 Cycle Route with Bucks – update noted. The contractor was on site and work was due to be completed on the Slough part of the scheme in April.

2.10 Slough: A332 Improvements – update noted. Due for completion in May.

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

2.13 Wokingham: Thames Valley Park & Ride (previously called 2.13 Reading: Eastern Park & Ride) – update noted.

2.14 Reading: East Reading MRT Phase 1 and 2.25 Reading: East Reading MRT Phase 2 – update noted. Due to be considered by the Planning Committee in June.

2.15 Bracknell: Martins Heron Roundabout – update noted. There had been some delays with the groundworks but it was hoped the schedule could be brought back on track.

2.16 Maidenhead Station Access – update noted. Good progress was being made on the legal agreements.

2.17 Slough: A355 Route – the scheme had been completed.

2.18 No scheme.

2.19 Bracknell: Town Centre Regeneration and Infrastructure Improvements – the scheme had been completed and footfall figures were positive.

2.20 No scheme.

2.21 Slough: Langley Station Access Improvements – update noted. Work had commenced in March 2018.

2.22 Slough: Burnham Station Access Improvements – update noted. Due for completion by the end of April.

2.23 Reading: South Reading MRT Phases 3 and 4 – update noted. Work was on site.

2.24 Newbury: Railway Station improvements – update noted. Full business case was due to be considered by BLTB at the next meeting.

2.25 – see 2.14

2.26 Wokingham: Winnersh Relief Road (Phase 2) – update noted. Phase 1 was almost complete.

2.27 Maidenhead Town Centre: Missing Links – update noted. Progress was being made with a view to bringing the business case to BLTB in July.

2.28 Bracknell: A3095 Corridor Improvements – update noted. Business case due to BLTB in July.

2.29 Wokingham: Winnersh Parkway – update noted.

Resolved – That the progress made on schemes previously given programme entry status be noted.

29. Major Roads Network - proposed consultation response

A report was considered on the Government's proposals to create a Major Roads Network (MRN) and the proposed response to the consultation which closed on 19th March 2018.

The Government proposed to designate approximately 5,000 route miles as 'Major Roads' sitting between the Strategic Road Network and the Local Road Network. Officers from the six local authorities in Berkshire had co-operated with Transport for the South-East (TfSE) to co-ordinate a response which included a technical report forming the evidence base for the response. The roads in Berkshire identified for inclusion in the MRN were set out in Table 1 of the report and there was agreement that these should be included. Table 2 included some proposed additions from the Berkshire authorities and TfSE to the MRN using the evidence base and technical advice.

Members noted the other key elements of the proposed response including the importance of public transport interventions, particularly in urban sections of the MRN. After due consideration, the BLTB endorsed the draft response as set out in the Appendix to the report.

Resolved – That the draft response set out in the appendix to the report be endorsed.

30. Heathrow Airport Expansion - proposed consultation response

A report was considered on Heathrow Airport's consultation on expansion which ran until 28th March 2018.

Heathrow had launched the consultation in anticipation of the Government confirming the Airports National Policy Statement later this year which would be followed by the Development Consent Order process. A further consultation would be carried out on the refined expansion proposals at that stage.

Thames Valley Berkshire LEP had joined the Heathrow Strategic Planning Group and would be able to make detailed comments through that body. It was proposed that the consultation response therefore restate the high level support for additional runway capacity in the South-East with a preference for

Heathrow over Gatwick. It was noted that this was a majority position in Berkshire and was also conditional on there being a full range of mitigating measures addressing concerns over noise, pollution, congestion and other adverse impacts.

The BLTB agreed to endorse the response as at Appendix A to the report.

Resolved – That the response set out in the appendix to the report be endorsed.

31. Mayor of London's Draft Transport Strategy - report back from 2017 consultation

A follow up report was received on the Mayor of London's draft Transport Strategy for London. Transport for London had now published the response to the consultation, to which BLTB had responded, and the report set out how those views had shaped the final Transport Strategy.

It was noted that some of the comments had been acknowledged and incorporated into the recommended final version such as increased support for the West London Orbital Railway. The report was noted.

Resolved – That the report be noted.

32. Forward Plan

The forward plan was considered which set out the pipeline of schemes anticipated to come to the LTB for funding approval at future meetings.

Resolved – That the BLTB Forward Plan be noted.

33. Date of Next Meeting

The date of the next meeting was confirmed as Thursday 19th July 2018 at 4.00pm at The Curve, William Street, Slough.

Chair

(Note: The Meeting opened at 4.00 pm and closed at 5.10 pm)

How we work

Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) and the Berkshire Local Transport Body (BLTB) – investing in local transport schemes

This briefing note is intended to set out the way TVB LEP works with BLTB to invest Local Growth Funds in transport schemes.

1. TVB LEP is a business-led organisation responsible for determining the key funding priorities to which Local Growth Funds (LGF) and other public resources are directed in order to implement a Strategic Economic Plan (SEP) and meet its commitments in the TVB Growth Deals. As a company limited by guarantee (registered at Companies House No. 07885051) it operates according to its Articles of Association, which comply with the Companies Act 2006. As a publicly-funded body it behaves in accordance with an Assurance Framework, which determines the practices and standards necessary to provide assurance to government and local partners that decisions over (all government) funding are proper, transparent and deliver value for money. [**LEP Assurance Framework (AF) January 2017**]

2. BLTB consists of six elected members (usually the lead member for transport or related portfolio), and six private sector representatives recruited and appointed by the LEP. [**LEP AF 1.11**]. It is a Joint Committee of the six unitary authorities in Berkshire and its constitution is set out in its Founding Document.

3. TVB LEP recognises BLTB as "the competent body to a) prioritise and b) implement transport capital schemes on its behalf. In practice the LEP will accept any BLTB recommendations or refer them back but will not substitute its own recommendations." [**LEP AF 1.12**]

4. The process established by government for making Growth Deals is to invite LEPs to submit competitive proposals, and after due consideration to make awards based on all or part of a LEP bid. To date TVB LEP has agreed three Growth Deals. Each of these has included, among other things, the award of capital funds for individual transport schemes that were prioritised in the TVB LEP bid and named in the Growth Deal settlement.

5. TVB LEP works with its partners to identify and prioritise suitable schemes. It is a lobbying organisation, and, via Growth Deals, a joint-funder of selected schemes promoted by (usually, but not always) a local transport authority. [**BLTB Founding Document (FD) 11-13**]

6. BLTB requires promoters to develop each scheme in accordance with current WebTAG guidance published by DfT. In order to receive financial approval from BLTB, the Full Business Case must be subject to independent assessment and a positive recommendation about value for money. [**BLTB FD 14-16**]

7. The scheme promoter is responsible for all aspects of the design, risk management, insurance, procurement, construction and implementation of the scheme, including their responsibilities as highway and planning authorities, any other statutory duties, and any financial or other liabilities arising from the scheme. [**BLTB FD 18**]

8. The time taken between an initial government call for bids and the final announcement of a new Growth Deal can be in excess of a year. TVB LEP (together with BLTB for transport schemes) must go through a number of steps to respond to a government call for bids. Similarly, a transport scheme promoter also must go through several steps:

- LEP receives a call from government or Growth Deal proposals

- LEP asks BLTB to issue a call for transport capital schemes, which meet the Growth Deal criteria

- BLTB consults on and publishes prioritisation methodology for assessing schemes

- Local Transport authorities and other promoters propose schemes for inclusion
- BLTB applies the prioritisation methodology and recommends a priority order of schemes for inclusion in the overall LEP Growth Deal bid

- LEP submits Growth Deal bid including transport schemes

- Government announces Growth Deal approvals (if any) including named schemes and provisional financial allocation

- BLTB awards schemes named in the new Growth Deal "programme entry" status. This reserves the provisional financial allocation for each named scheme until the scheme promoter comes forward with a Full Business Case (FBC), which demonstrates at least "good value for money"

- The scheme promoter works up the detail of the scheme, including planning permission and any other regulatory approvals, design, costs, environmental and other impact assessments. The scheme FBC is then subject to independent scrutiny and a report is made to BLTB

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to the BLTB

PART I

Item 6: Thames Valley Berkshire Local Growth Deal 2015/16 to 2020/21

Purpose of Report

1. To report on the progress of the Thames Valley Berkshire Local Growth Deal[i], as amended by Growth Deal 2 (£10.2 million further support to Thames Valley Berkshire[ii]) and Growth Deal 3 (Factsheet GD3[iii]) with particular reference to the schemes included in the Transport Packages of the Strategic Economic Plan[iv].

2. The headline figure for transport scheme grants under the three Growth Deals is £135.926m. This included £24m of "DfT retained" allocation relating to the Wokingham Distributor Roads. This report provides progress reports on all 26 programme entry schemes and the TVB Smart City Cluster (Smart Berkshire) scheme.

3. £14.742m was spent on transport schemes in 2015/16, £16.546m in 2016/17 and £15.055m in 2017/18. We are planning to spend £22.808m this year. The remainder has an indicative approval over two future years 2019/20 and 2020/21.

Recommendations

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

Other Implications

Financial

5. Thames Valley Berkshire LEP has been granted freedoms and flexibilities in managing the Growth Deal Capital Programme. This means that we will receive an annual allocation of capital within which it will be our responsibility to manage the allocation to individual schemes. This is a positive development for TVB LEP and recognises the confidence that government has in our governance arrangements.

6. The government has confirmed the allocation of funding for 2018/19 and there is a provisional profile for payments in the financial years 2019/20 - 2020/21.

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

£m		**2015/16 – 2020/21**
LTB previously approved		14.5
Growth Deal 1	56.1	
Less unallocated	- 0.7	
		55.4
Growth Deal 1 "DfT Major Schemes"		24.0
Growth Deal 2		7.5
Growth Deal 3	33.8	
Plus unallocated	0.7	
		34.5
Total		**135.9**

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

Table 2: Growth Deal Financial Allocations by Financial Year

£m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Combined Growth Deal 1, 2, 3 and LTB Allocation **approved**	**14.7**	**16.5**	**15.1**	**22.8**	-	-	**69.1**
Growth Deal 1 (DfT Major Schemes) *indicative*	**-**	**-**	**-**	-	*24.0*		*24.0*
Combined Growth Deal 1, 2 and 3 LTB Allocation *indicative profile*	**-**	**-**	**-**	-	*15.6*	*27.2*	*42.8*
Total	**14.7**	**16.5**	**15.1**	**22.8**	*66.8*		135.9

8. Table 3 sets out the final allocation of scheme finance for 2015/16, 2016/17 and 2017/18 and the provisional allocation for future financial years, which are subject to alteration following the government's confirmation of the Growth Deal funding profile.

Table 3 – Growth Deal 1, 2 and 3 Scheme Funding Profiles

	Scheme Name		**Status**	**15/16**	**16/17**	**17/18**	**18/19**	**19/20**	**20/21**	**£m**
2.01	Newbury: King's Rd Link Road	GD 1	On site	**-**	**1.335**	**1.000**	**-**	-	-	2.335
2.02	Bracknell: Warfield Link Road	GD 1	Complete	**3.500**	**-**	**-**	**-**	-	-	3.500
2.03	Newbury: London Rd Industrial Estate	GD 1	Complete	**0.500**	**1.400**	**-**	**-**	-	-	1.900
2.04	Wokingham: Distributor Roads	DfT major	Programme entry	**-**	**-**	**-**	**-**	-	-	-
2.05	Newbury: Sandleford Park	GD 2	Full approval	**-**	**-**	**-**	**2.400**	*0.500*	-	2.900

	Scheme Name		Status	15/16	16/17	17/18	18/19	19/20	20/21	£m
2.06	Reading: Green Park Railway Station	GD 1	On site	-	-	**4.575**	**4.575**	-	-	9.150
2.07	Bracknell: Coral Reef Roundabout	GD 1	Complete	**2.100**	-	-	-		-	2.100
2.08	Slough: MRT Phase 1	GD 1	Complete	**3.100**	**2.500**	-	-	-	-	5.600
2.09 .1	Sustainable Transport: NCN 422	GD 1	On site	-	**2.100**	**1.500**	**0.600**	-	-	4.200
2.09 .2	Sustainable Transport: A4 Cycle	GD 1	On site	-	**0.483**	-	-	-	-	0.483
2.10	Slough: A332 improvements	GD 1	On site	**1.267**	**1.433**	-	-	-	-	2.700
2.11	Reading: South Reading MRT Ph 1	GD 1	On site	-	**2.970**	**1.530**	-	-	-	4.500
2.12	Reading: South Reading MRT Ph 2									
2.13	Wokingham: Thames Valley Park and Ride formerly Reading: Eastern Reading Park and Ride	GD 1	On site	-	-	-	**2.000**	*0.900*	-	2.900
2.14	Reading: East Reading MRT Ph1	GD 1	Full approval	-	-	-	-	*3.000*	*16.067*	19.067
2.25	Reading: East Reading MRT Ph2	GD 3								
2.15	Bracknell: Martins Heron Roundabout	GD 1	On site	-	**0.200**	**2.700**	-	-	-	2.900
2.16	Maidenhead: Station Access	GD 1	Full approval	-	-	-	**1.275**	*2.475*	-	3.750
2.17	Slough: A355 route	GD 1	Complete	**2.275**	**2.125**	-	-	-	-	4.400
2.18	not used	-	-	-	-	-	-	-	-	-
2.19	Bracknell: Town Centre Regeneration	GD 2	Complete	**2.000**	-	-	-	-	-	2.000
2.20	not used	-	-	-	-	-	-	-	-	-
2.21	Slough: Langley Station Access Improvements	GD 2	On site	-	-	**1.500**	-	-	-	1.500
2.22	Slough: Burnham Station Access Improvements	GD 2	On site	-	**2.000**	-	-	-	-	2.000
2.23	Reading: South Reading MRT Phases 3-4	GD 3*	On site *Subject to funding changes	-	-	**2.250**	**5.300**	*2.598*	-	10.148
2.24	Newbury: Railway Station Improvements	GD 3	Conditional approval recommended	-	-	-	**3.630**	*0.921*	*1.500*	6.051
2.26	Wokingham: Winnersh Relief Road Phase 2	GD 3*	Programme entry *Subject to funding changes	-	-	-	**2.848**	*2.022*	*1.390*	6.260
2.27	Maidenhead Town Centre: Missing Links	GD 3	Programme entry	-	-	-	**0.180**	*0.868*	*2.000*	3.048
2.28	Bracknell: A3095 Corridor Improvements	GD 3	Full approval recommended	-	-	-	-	*2.000*	*3.519*	5.519
2.29	Wokingham: Winnersh Parkway	GD 3 reserve scheme	Programme entry	-	-	-	-	*0.250*	*2.750*	3.000
	Grand Total			**14.742**	**16.546**	**15.055**	**22.808**	***15.534***	***27.226***	**111.911**

Risk Management

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

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

11. The risks associated with each scheme are monitored locally and two of the 26 currently have a "red" risk rating. Tables 4, 5 and 6 show the current risk rating of each of the schemes.

Table 4: Completed schemes (6)

	Scheme	Notes
2.02	Bracknell: Warfield Link Road	The road is partly open to the public, but the northern section is currently in use as an access road for housing construction and closed to the public for safety reasons. Full opening due Autumn 2018
2.03	Newbury: London Rd Industrial Estate	One-year-on impact report elsewhere on this agenda
2.07	Bracknell: Coral Reef	One-year-on impact report submitted November 2018
2.08	Slough: Rapid Transit Phase 1	One-year-on impact report due March 2019
2.17	Slough: A355 route	One-year-on impact report elsewhere on this agenda
2.19	Bracknell: Town Centre Regeneration	One-year-on impact report due March 2019

Table 5: Risk rating of schemes with a 2015/16, 2016/17, 2017/18 or 2018/19 start (17)

	Scheme	Status	RAG rating	Notes
2.01	Newbury: Kings Road Link Road	On site	Green	Completion due December 2019
2.05	Newbury: Sandleford Park	Due on-site Autumn 2018	Red	Awaiting completion of development agreement with Newbury College
2.06	Reading: Green Park Station	On site	Green	Opening due summer 2019
2.09.1	Sust. Transport: NCN 422	On site	Green	Completion due December 2019
2.09.2	Sust. Transport: A4 Cycle	On site	Green	Completion due July 2018
2.10	Slough: A332 improvements	On site	Green	Completion due August 2018
2.11 and 2.12	Reading: South Reading MRT phases 1 and 2	On site	Green	Completion due September 2018

2.13	Wokingham: Thames Valley Park and Ride formerly Reading: Eastern Reading Park and Ride	On site	Green	Completion due summer 2019
2.14 and 2.25	Reading: East Reading Mass Rapid Transit 1&2	Full approval	Red	Planning permission granted by Reading, but refused by Wokingham
2.15	Bracknell: Martins Heron	On site	Green	Completion due November 2018
2.16	Maidenhead: Station Access	Full approval	Green	Due on-site January 2019
2.21	Slough: Langley Station Access Improvements	On site	Green	Completion due December 2018
2.22	Slough: Burnham Station Access Improvements	On site	Green	Completion due August 2018
2.23	Reading: South Reading MRT Phases 3-4	On site	Green	Completion March 2020
2.24	Newbury: Railway Station Improvements	Conditional approval recommended	Amber	Full Business Case elsewhere on this agenda
2.26	Wokingham: Winnersh Relief Road Phase 2	Detailed scheme in development	Amber	Full Business Case due for presentation in November 2018
2.27	Maidenhead Town Centre: Missing Links	Detailed scheme in development	Amber	Full Business Case due for presentation in November 2018

Table 6: Risk rating of schemes with later starts (3)

	Scheme	Status	RAG rating	Notes
2.04.4	Wokingham Distributor Roads	Detailed scheme in development	Amber	DfT assessment process. Funding now 100% to Arborfield Cross Relief Road
2.28	Bracknell: A3095 Corridor Improvements	Full approval recommended	Amber	Full Business Case elsewhere on this agenda
2.29	Wokingham: Winnersh Parkway	Detailed scheme in development	Amber	Full Business Case due for presentation in March 2019

12. In addition to these 26 capital schemes, the is a further Local Growth Deal funded project called 2.30 TVB Smart City Cluster (Smart Berkshire). The project delivers three key deliverables:
    a. 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.
    b. 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.
    c. 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

A pro-forma giving detailed progress is included in Appendix 1.

Human Rights Act and Other Legal Implications

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

Supporting Information

14. Elsewhere on this agenda are reports on the Business Rates Retention Pilot and Growth Deal 3 re-prioritisation. The detailed implications for the Local Growth Deal are spelt out in those reports. In summary, if the recommendations are approved, two schemes with Growth Deal funding (2.23 South Reading MRT phases 3 and 4 and 2.26 Wokingham Winnersh Relief Road Phase 2) will instead be funded from the Business Rates Retention Pilot scheme, and three new schemes awarded Programme Entry Status and allocated the newly available Growth Deal funds.

15. The Thames Valley Berkshire LEP website has published summary information about all its Growth Deal-funded projects, including all transport projects. Please go to Thames Valley Berkshire Local Growth Fund e-Book[vii]

16. There is a detailed progress report on each of the 27 schemes at Appendix 1 to this report.

Monitoring and Evaluation

17. The Monitoring and Evaluation Plan for the Thames Valley Berkshire Growth Deal has now been drafted with advice from government. In addition to the need for transport scheme promoters to collect and publish monitoring and evaluation reports that comply with DfT guidance for capital schemes, there will be requirements to cooperate with the overall monitoring and evaluation plan for the Growth Deal.

18. The difference between the two processes is that one concentrates on the transport impacts and the other on the economic impacts. The basic information required from each scheme promoter is set out in paragraph 6 of the scheme proformas. This requirement is less onerous for schemes under £5m Growth Deal contribution and runs to much more detail for the larger schemes.

19. For most schemes there will be little or no additional Growth Deal monitoring burden beyond that already signalled. Extra effort may be required to comply with the standard set out in the Monitoring and Evaluation plan which is "accurate, timely, verified and quality assured monitoring data". For schemes mentioned by name in the Monitoring and Evaluation Plan (see list below) there will be a separate discussion about the duties on the scheme promoter:

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

Background Papers

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

---

[i] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/327587/35_Thames_Valley_Berkshire_Growth_Deal.pdf
[ii] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/399438/Thames_Valley_Berkshire_Factsheet.pdf
[iii] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/589268/170202_Thames_Valley_Berkshire_LEP_GD_factsheet.pdf
[iv] http://www.thamesvalleyberkshire.co.uk/documents?page=1&folder=192&view=files
[v] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[vi] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[vii] http://www.thamesvalleyberkshire.co.uk/investing-in-growth

This page is intentionally left blank

Berkshire Local Transport Body - 19 July 2018

2.01 Newbury: Kings Road Link Road

Highlights of progress since March 2018
• Developer is ready to re-commence work on site as soon as £1.5m Housing Infrastructure Funds are fully confirmed. There have been further delays with this funding and the Council is working with the Developer to overcome this issue. • Funding agreement between the Council and the Developer has been signed.

1. The Scheme

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

2. Progress with the scheme

2.1. The Western Area Planning Committee recommended approval for the scheme on 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.

2.2. 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.

2.3. 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. The Developer is keen to re-commence work on site and has a contractor lined up and ready to undertake the remediation work. This will happen once the £1.5million from the Housing Infrastructure Fund has been fully confirmed for this scheme (rather than just 'allocated' which is the current status). 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. It looks like the Homes England funding will only be available in November. The Council is therefore working with the developer to plug this temporary shortfall in funding during the decontamination process and we are hopeful work will start on site next month.

2.4. The Council and the Developer have signed the funding agreement put in place to ensure the correct governance of public money being spent on this infrastructure scheme.

2.5. 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.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	1,340,000	1,000,000	-	-	-	2,340,000

Local contributions from							
- Section 106 agreements		40,000	80,000	200,000	180,000	-	500,000
- Council Capital Programme	-	-	180,000	200,000	-	-	380,000
- Other sources	1,010,000	600,000	-	1,500,000	1,000,000	-	4,110,000
Total Scheme Cost	**1,010,000**	**1,980,000**	**1,260,000**	**1,900,000**	**1180,000**		**7,330,000**

4. Risks

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

Risk	Management of risk
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	June 2018 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	Due October 2014	
Financial Approval from LTB	Due November 2014	
Acquisition of statutory powers	complete	
Detailed design	Planning Permission due November 2014	
Procurement	December 2014	
Start of construction	January 2015	24 October 2016 Remediation May-Sept 2018 Main works commence October 2018
Completion of construction	April 2015	December 2019
One year on evaluation	March 2017	
Five years on evaluation	March 2018	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.01 Newbury Kings Road Link Road**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£4,830,000	£1,730,000	0

Funding breakdown			
Local Growth Deal	£2,340,000	£120,000	0
s.106 and similar contributions	£500,000	0	0
Council Capital Programme	£380,000	0	0
Other	£1,610,000	£1,610,000	0
In-kind resources provided	£20,000	£10,000	0
Outcomes			
Planned Jobs connected to the intervention	150		
Commercial floorspace constructed (square metres)	-		
Housing unit starts	177		
Housing units completed	177		
Number of new homes with new or improved fibre optic provision	100%		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	n/a		
Total length of newly built roads	230 metres		
Total length of new cycle ways	n/a		
Type of infrastructure	Highway		
Type of service improvement	New road link in key town centre location		
Outcomes			
Follow on investment at site	n/a		
Commercial floorspace occupied	n/a		
Commercial rental values	n/a		

7. Further Information for Summary Reports

The road will support housing delivery and significantly improve access to a key employment area. The scheme went on site in October 2016 and the demolition and preparation works have been delayed by the discovery of additional contamination. The first Growth Deal payment was made in March 2017; the second and final payment was made in March 2018. This is the original scheme approved in Growth Deal 1.

Berkshire Local Transport Body - 19 July 2018

2.02 Bracknell – Warfield Link Road

Highlights of progress since March 2018
Currently two thirds of the road are open and is currently used to serve the new primary school that was opened in Sept 2017 as part of the development.
Early delivery of the Link Road has unlocked the opportunity for further development parcels totalling of over 500 units on either side of the road, with over 340 currently under construction
North section of the road is proposed to remain closed to general traffic until part of this new development is complete in Autumn 2018 and it will serve as a route for construction vehicles in the interim.
Construction of circa 200 dwellings expected to commence within the next year served via the southern section of the link road
So far scheme has unlocked planning approval for nearly 1000 homes and a new Primary School.

1. The Scheme

1.1. The project involves building a road to unlock a Strategic Development Location in Bracknell Forest (for 2,200 new dwellings, schools, neighbourhood centre, open space, SANGs and other infrastructure and facilities). The link road crosses the middle of the site and will serve as access for many of the development parcels.

2. Progress with the scheme

2.1. Link road completed but not open due to access requirements for additional new development on northern parcels totalling over 500 units.

2.2. The scheme was delivered in partnership with the developer, who are a majority land owner. The scheme was finished on programme.

2.3. In Sept 2016 the first part of the road was opened up to allow access to the new school which serves the development site and surrounding area.

3. Funding

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

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

4. Risks

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

Risk	Management of risk
A delay on the development impacting on the need for the road and delaying the programme	Liaison with developers and review agreement re programme

5. Programme

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Due October 2014	
Financial Approval from LTB	Due November 2014	Jan 2015
Feasibility work	complete	
Acquisition of statutory powers	Not needed	
Detailed design	March 2015	Jan 2015
Procurement	Developer s278 agreement	
Start of construction	April 2015	Feb 2015
Completion of construction	March 2017	Autumn 2018 (fully open to the public)
One year on evaluation	March 2018	March 2019
Five years on evaluation	March 2022	March 2023

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.02 Bracknell – Warfield Link Road**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£5,200,000	£5,200,000	0
Funding breakdown			
Local Growth Deal	£3,500,000	£3,500,000	0
s.106 and similar contributions	£1,700,000	1,700,000	0
Council Capital Programme	-		
Other	-		
In-kind resources provided		£30,000	
Outcomes			
Planned Jobs connected to the intervention	0		
Commercial floorspace constructed (sqm)	0		
Housing unit starts	750		473
Housing units completed	2200		228
Number of new homes with new or improved fibre optic provision	2200		228
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	Approximately 100m of resurfaced road	complete	
Total length of newly built roads	Approximately 750-1000m of newly built road.	850m	
Total length of new cycle ways	Approximately 750-	850m	

	1000m of new cycleways adjacent to proposed link road.	
Type of infrastructure	New link road to allow for access to new development	
Type of service improvement	Unlocking proposed development.	
Outcomes		
Follow on investment at site	Not applicable	
Commercial floorspace occupied	Not applicable	
Commercial rental values	Not applicable	

7. Further Information for Summary Reports

This road unlocks 2,200 new dwellings, schools, neighbourhood centre, etc. Started on site in February 2015, 340 housing starts, 130 completions so far. Completion of construction achieved March 2017. Road two-thirds open to public, remainder restricted to housing construction traffic. Developers bringing forward additional housing starts. All Growth Deal payments made. This is the original scheme set out in Growth Deal 1.

Berkshire Local Transport Body - 19 July 2018

2.03 Newbury - London Road Industrial Estate

Highlights of progress since March 2018
The Council has prepared a 1-year evaluation report for this scheme which has been considered by the LEP's consultants, Regeneris. Please see elsewhere on the agenda for further details of the Evaluation Report.
The regeneration this scheme will unlock has been delayed as a result of an Appeal to the High Court. A preliminary Court Hearing took place on 13th June 2018 and we await the outcome of this.
A case study of this completed scheme can be found at http://www.thamesvalleyberkshire.co.uk/news.htm?id=10

1. The Scheme and Background

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

1.2. 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.

1.3. 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.

1.4. 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

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

2.2. Financial approval was given for the scheme by the BLTB following confirmation from White Young Green in relation to the supporting Business Case (letter 9 March 2015).

2.3. The scheme was successfully completed on 27 March 2017.

2.4. 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, WBC learnt in October 2017 that leave to Appeal has been granted. This is disappointing, but the Council remains committed to the redevelopment of the London Road Industrial Estate, including the delivery of housing, and as such will fight the case at Appeal. A preliminary Court Hearing took place on 13th June 2018 and we await the outcome of this.

2.5. 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

3. Funding

3.1. The following table sets out the funding for the road access scheme on the basis of a provisional funding profile. It has been updated to include some additional money spent on the Challenge Fund works which were managed alongside this project.

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£500,000	£1,400,000	-	-	-	-	£1,900,000
Local contributions:							
- Section 106 agreements	£90,000	-	-	-	-	-	£90,000
- Council Capital Programme	£255,000	£945,000	-	-	-	-	£1,200,000
- Challenge Fund (public sector)	-	£1,310,000	-	-	-	-	£1,310,000
Total Scheme Cost	**£845,000**	**£3,655,000**					**£4,500,000**

4. Risks

4.1. The scheme is complete.

5. Programme

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	Due November 2014	Full approval 9 March 2015
Feasibility work	Complete	
Acquisition of statutory powers	Planning due February 2015 CPO as back up to negotiation with lease holder	Planning permission granted 4 February 2015. Authority to proceed with CPO gained July 2015 (now not needed).
Detailed design	trial pits and other investigation underway	Complete
Procurement	Aug 2014 – March 2015	Dec 2014 – September 2015
Start of construction	August 2015	February 2016
Completion of construction	May 2016	March 2017
One year on evaluation	May 2017	March 2018
Five years on evaluation	May 2021	March 2022

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.03 Newbury - London Road Industrial Estate**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£4,500,000	£4,500,000	0
Funding breakdown			
Local Growth Deal	£1,900,000	£1,900,000	0
s.106 and similar contributions	£90,000	£90,000	0
Council Capital Programme	£1,100,000	£1,100,000	0
Other (Challenge Fund)	£1,310,000	£1,310,000	0

In-kind resources provided	£100,000	£100,000
Outcomes		
Planned Jobs connected to the intervention	1,000	0
Commercial floorspace constructed (square metres)	14,000	0
Housing unit starts	300	0
Housing units completed	300	0
Number of new homes with new or improved fibre optic provision	100%	0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	400 metres (one lane)	400 metres
Total length of newly built roads	400 metres (one lane) plus 70 metres (2 lanes)	400 metres 70 metres
Total length of new cycle ways	390 metres	390 metres
Total length of new footways	390 metres	390 metres
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	No change
Commercial floorspace occupied	14,000 m2	0
Commercial rental values	Not yet known	

7. Further Information for Summary Reports

This scheme will unlock a 10-hectare town centre industrial estate for redevelopment and employment intensification. The scheme went on site in February 2016 and is now complete. The first Growth Deal payment was made in March 2016 and the final Growth Deal payment was made in March 2017. This is the original scheme set out in Growth Deal 1. The 1-Year Evaluation Report has been completed.

Berkshire Local Transport Body - 19 July 2018

2.04.4 Wokingham – Arborfield Cross Relief Road

Highlights of progress since March 2018
WSP and WBC met with the DfT in mid-June to discuss the ASR and agree the approach for completing the business case.
Negotiations continue with title owners for voluntary acquisition of land and property on the route of the scheme, however WBC now owns one piece of land and agreements are close on the other two locations.

1. The Scheme

1.1. 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 and South of the M4 (Shinfield and Spencer's Wood). The Arborfield SDL calls for 3,500 new homes.

2. Progress with the scheme

2.1. The preferred line of the scheme was approved by Executive in March 2015 and outline design and field surveys are progressing to support submission of a Planning Application. Full planning permission for the scheme was granted on 10 January 2018. Work is ongoing to complete a business case submission to DfT in early 2019, with the methodology approach confirmed at the DfT meeting in mid-June.

2.2. Negotiations continue with title owners for voluntary acquisition of land and property on the route of the scheme, however WBC now owns one piece of land and agreements are close 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.

2.3. WBC's Executive has approved the use of compulsory purchase order (CPO) powers to be used if required in the event that the land cannot be obtained through voluntary acquisition. Preparation for the CPO is being finalised and negotiations are continuing alongside this.

2.4. The detailed design work is progressing well. Early archaeological enabling surveys will be commenced shortly and the discharge of some planning conditions is also being sought.

3. Funding

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

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Later years	Total
Amount from LEP Local Growth Deal	-	-	580,000	14,000,000	9,420,000	-	24,000,000
Local contributions …							
- Section 106 agreements	544,360	769,049	901,549	3,621	5,549	1,888,872	4,113,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost	**544,360**	**769,049**	**1,481,549**	**14,003,621**	**9,425,549**	**1,888,872**	**28,113,000**

4. Risks

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

Risk	Management of risk
Acquisition of necessary land need to develop the scheme	The scheme could be delayed through negotiation to acquire the land needed to complete the scheme. Negotiations are on-going and it is hoped that statutory powers will not be needed. One parcel of land is in WBC ownership and the other 2 are nearing completion. However, approval to use CPO has been granted and will be used as required in order to minimise impacts on the delivery of the scheme.

5. Programme

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Autumn 2015 at the earliest	Q1 2019 (assessment by DfT)
Financial Approval from DfT	Early 2016 at the earliest	Mar 2019 (DfT)
Feasibility work	Complete	
Acquisition of statutory powers	Planning permission required	Jan 2018
Detailed design	Detailed design needed to complete the scheme	Jan 2018
Procurement	On going	On going
Start of construction	2016	May 2019
Completion of construction	2019	Jul 2020
One year on evaluation	2020	2021
Five years on evaluation	2024	2025

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.04.4 Wokingham – Arborfield Cross Relief Road**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£28,113,000	-	-
Funding breakdown			
Local Growth Deal	£24,000,000	-	-
s.106 and similar contributions	£4,113,000	-	-
Council Capital Programme	0	-	-
Other	-	-	-
In-kind resources provided			
Outcomes			
Planned Jobs connected to the intervention	0		-
Commercial floorspace constructed (square metres)	A share of 25,000		-
Housing unit starts	A share of 4,000		-
Housing units completed	A share of 4,000		-

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Estimate required	2.5 km
Total length of newly built roads	Estimate required	2.5 km
Total length of new cycle ways	Estimate required	2.5 km
Type of infrastructure	New Carriageway	
Type of service improvement	Enabling housing development	
Outcomes		
Follow on investment at site	Estimate required	-
Commercial floorspace occupied	Estimate required	-
Commercial rental values	Estimate required	-

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

7. Further Information for Summary Reports

This road is one of 4 new roads supporting the development of up to 10,000 new dwellings, schools, neighbourhood centre, etc across four Strategic Development Locations. This is a retained scheme, and assurance framework matters are being managed by the DfT. Due on-site April 2019. This scheme was identified as one of four in the Wokingham Distributor Roads Programme in Growth Deal 1; the funding allocations with the Distributor Roads Programme have been changed.

Berkshire Local Transport Body - 19 July 2018

2.05 Newbury – Sandleford Park

Highlights of progress since March 2018
Contractors for the construction of the Primary School (which this scheme unlocks and provides access to) have started on the enabling works.
Planning permission was granted in March 2018 for the A339 road access including bunds alongside the road at the request of Newbury College.
The negotiations over the legal agreements with Newbury College (landowners in relation to the A339 access and the new Primary School) have reached a critical point. The delay that has been caused by these protracted negotiations has triggered the LEP rating of the scheme's status to move from amber to red. The agreement between the Council and Newbury College has until 16th July to be complete. A verbal update will be provided at the meeting in relation to this.
The Council has received new planning applications for the housing development on the site. The indications from these planning applications are that the two developers are now working together to try and deliver a development that complies with the adopted Sandleford Park Supplementary Planning Document.

1. The Scheme

1.1. The purpose of this scheme is to deliver additional accesses to Sandleford 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.

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

2. Progress with the scheme

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

2.2. 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 problems the Council were experiencing previously with the two developers not working together appear to have fallen away. 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.

2.3. The Council is pressing ahead with the LEP scheme to deliver accesses that support the strategy for the allocated housing site. The delivery of the A339 access is dependent on a successful re-tendering of the contract for delivery of the Primary School. Newly appointed contractors are on board and have started on the enabling works. The full contract will be let pending the signing of the Development Agreement with Newbury College. Therefore, the enabling works are being undertaken at the Council's risk which indicates a firm intention on the Council's part to bring about a successful conclusion to the negotiations with Newbury College.

2.4. The Council is still in negotiations with Newbury College over the Development Agreement between the two parties that needs to be signed before work on the school and the road can commence. As a result of the delays caused by the protracted negotiations the LEP has confirmed that the status of this scheme has moved from amber to red in their RAG rating. Negotiations remain difficult and have now reached a critical point. Monday 16th July is the date by which agreement must be reached. Both organisations have arranged special meetings of their decision-making bodies in the week leading up to this to facilitate an

agreement. If the Development Agreement is not completed by 16th July, the LEP scheme as proposed will not be able to be delivered. The Council is very concerned given recent U-turns from the College on two critical points for the Council and for the successful delivery of the A339 access to facilitate housing delivery.

2.5. 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. This Planning Committee resolved to grant planning permission at their meeting on 14 March 2018.

3. Funding

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

Source of funding	2016/17	2017/18	2018/19	2019/20	Total
Amount from LEP Local Growth Deal			2,400,000	500,000	2,900,000
- Section 106 Agreements & Private investment		600,000	5,100,000	1,960,000	7,660,000
- Council Capital Programme		100,000	300,000		400,000
- Other sources					
Total Scheme Cost		**700,000**	**7,800,000**	**2,460,000**	**10,960,000**

4. Risks

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

Risk	Management of risk
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 – this is within the Control of the Council and Newbury College and negotiations are ongoing with regular communications.
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 are escalating as a result of the drawn out legal negotiations. Requests have been made for forecasts of all legal costs in order that this can be managed.

5. Programme

Task	February 2015 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	19 March 2015	
Independent Assessment of FBC	January 2016 *(provisional)*	June 2016
Financial Approval from LTB	March 2016 *(provisional)*	July 2016
Feasibility work	Spring / Summer 2015 *(provisional)*	
Acquisition of statutory powers	Winter 2015/16 *(provisional)*	Summer 2017 (and further in March 2018)

Detailed design	Summer 2015 *(provisional)*	Autumn / Winter 2017 / 18
Procurement	Autumn / Winter 2015/16 *(provisional)*	Spring 2018
Start of construction	April 2017 *(provisional)*	Autumn 2018
Completion of construction	March 2020 *(provisional)*	Spring 2020
One year on evaluation	March 2021 *(provisional)*	
Five years on evaluation	March 2025 *(provisional)*	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.05 Newbury – Sandleford Park**	**June 2018**	**Q4 17-18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£10,960,000	0	0
Funding breakdown			
Local Growth Deal	£2,900,000	0	0
s.106 and similar contributions	£7,660,000	0	0
Council Capital Programme	400,000	£60,000	0
Other			
In-kind resources provided	£100,000	£35,000	
Outcomes			
Planned Jobs connected to the intervention	420		
Commercial floorspace constructed (square metres)	35,500		
Housing unit starts	2,000		
Housing units completed	2,000		
Number of new homes with new or improved fibre optic provision	100%		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	400m		
Total length of newly built roads	450m		
Total length of new cycle ways	750m		
Total length of new footways	850m		
Type of infrastructure	Highway		
Type of service improvement	New highway access routes		
Outcomes			
Follow on investment at site	Not yet known		
Commercial floorspace occupied	Not yet known		
Commercial rental values	Not yet known		

7. Further Information for Summary Reports

These access roads unlock up to 1,500 new dwellings, schools, neighbourhood centre, etc. Developer negotiations not yet complete. Due on site in Autumn 2018, completion due Spring 2020. First of two Growth Deal payments due March 2019. The scheme set out in Growth Deal 2 has been revised and the financial contribution increased.

Berkshire Local Transport Body – 19 July 2018

2.06 Reading Green Park Railway Station

Highlights of progress since March 2018
Enabling works for the interchange construction commenced on-site in March 2018. Construction of the station is due to start in the autumn.
Detailed design work for the station and building is being progressed in partnership with Network Rail and GWR. Design work for the interchange is complete.
The process of discharging planning conditions for the station and interchange is on-going with both Reading and West Berks planning authorities. A new planning application has been submitted to Wokingham and West Berkshire due to the platforms moving south outside the original red line boundary, with a decision due in August.

1. The Scheme

1.1. Reading Green Park Station is a proposed new railway station on the Reading to Basingstoke line in south Reading. This scheme, which includes the station, multi-modal interchange and access road, 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

2.1. The full business case has been completed and reviewed by DfT Rail and the BLTB independent assessors, confirming the scheme represents good value for money in both a low and high forecast patronage scenario. Financial approval for the scheme was granted by the BLTB in November 2014.

2.2. Planning permission for the station, multi-modal interchange, car park and access road was granted by Reading Borough Council in April 2015 and West Berkshire Council in May 2015. The process of discharging planning conditions for the station and interchange is on-going with both Reading and West Berks planning authorities. A new planning application has been submitted to Wokingham and West Berkshire due to the platforms moving south outside the original red line boundary, with a decision due in August.

2.3. Detailed design work for the station and building is being progressed in partnership with Network Rail and GWR to ensure compliance with the latest railway standards.

2.4. Design work for the interchange is complete, which has been modified to improve accessibility, passenger safety and security.

2.5. Enabling works for the interchange construction commenced on-site in March 2018. Construction of the station is due to start in the autumn. Balfour Beatty has been appointed by the Council for the construction contract.

2.6. The DfT announced that £2.3m had been awarded for the station from the New Stations Fund 2 and a revised programme has been agreed with the DfT given the enhanced scope for the station.

2.7. 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.

2.8. Discussions are on-going to identify any opportunities to align implementation of the station with other major upgrade works on the railway. An Interdisciplinary Design Review (IDR) meeting was held in April 2017 to brief all relevant parts of the Network Rail organisation on the detailed plans for Green Park station and interchange so they are fully aware of the impact of the station on other schemes and vice versa.

2.9. Liaison with nearby landowners is on-going to ensure coordination with the wider development plans for the area, including the mixed-use Green Park Village development.

2.10. 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).

2.11. Engagement with Green Park and Madejski Stadium has been initiated and operational discussions will follow at the appropriate time to ensure maximum accessibility for the station and connectivity with other public transport services.

3. Funding

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

Source of funding	Pre-2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£4,575,000	£4,575,000	-	-	£9,150,000
Local contributions:						
- S106 agreements	-	-	£2,300,000	£2,300,000	-	£4,600,000
- Council Cap Prog	-	-	-	-	-	-
- Other (Prupim undergrounding)	£1,000,000	-				£1,000,000
- Other sources New Stations Fund 2	-	-	-	£2,300,000	-	£2,300,000
Total Scheme Cost	**-**	**£4,575,000**	**£6,875,000**	**£4,600,000**	**-**	**£16,050,000**

4. Risks

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

Risk	Management of risk
Planning permission is not granted.	Historic planning application has been updated to reflect the latest situation. Planning permission has been granted by both Reading and West Berkshire Councils. One remaining permission required from Wokingham
Planning conditions are not discharged ahead of development	Talks are underway with Reading and West Berks 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	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	November 2014	
Acquisition of statutory powers	January 2015	May 2015
Design (GRIP 1-3)	April 2015	December 2017
Procurement	September 2015	January 2018

Start of construction – interchange	October 2015	March 2018
Design (GRIP 4-5)	October 2015	Autumn 2018
Start of construction – station	October 2015	Autumn 2018
Completion of construction	September 2016	Summer 2019
Open to public	December 2016	Summer 2019
One year on evaluation	September 2017	Summer 2020
Five years on evaluation	September 2021	Summer 2025

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.06 Reading Green Park Railway Station**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£14,750,000	£582,000	£291,000
Funding breakdown			
Local Growth Deal	£9,150,000	£582,000	£291,000
s.106 and similar contributions	£4,600,000	0	0
Council Capital Programme	-		
Other (PRUPIM)	£1,000,000	0	0
Other (New Stations Fund 2)	£2,300,000	0	0
In-kind resources provided	£635,000		
Outcomes			
Planned Jobs connected to the intervention	3,580		
Commercial floorspace constructed (square metres)	68,000		
Housing unit starts	735		
Housing units completed	735		
Number of new homes with new or improved fibre optic provision	TBC		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	230m		
Total length of newly built roads	250m		
Total length of new cycle ways	310m		
Type of infrastructure	Rail/public transport Interchange		
Type of service improvement	Decongestion Benefits, Journey Time Savings Reliability Journey Ambience		

Outcomes		
Follow on investment at site	Development of GPV & GP Business Park	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

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

7. Further Information for Summary Reports

The scheme will develop a new category C railway station on the Reading – Basingstoke line. It started on site in March 2018, with completion due summer 2019. First of two Growth Deal payments was made in March 2018. The scheme set out in Growth Deal 1 has been revised and enlarged with additional funding from the Growth Deal and from the New Stations Fund.

Berkshire Local Transport Body - 19 July 2018

2.07 Bracknell – Coral Reef Roundabout

Highlights of progress since March 2018
The scheme is complete and working well. 12 month assessment of scheme has been carried out in accordance with DfT guidance and handed to WYG.

1. The Scheme

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

2. Progress with the scheme

2.1. The Coral Reef project was delivered through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlined the procurements process.

2.2. The project progressed well and was completed 6 months ahead of schedule.

3. Funding

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

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

4. Risks

4.1. The scheme is complete

5. Programme

Task	November 2014 Timescale	June 2018 timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	June 2014	Complete
Financial Approval from LTB	July 2014	Complete January 2015
Feasibility work		complete
Acquisition of statutory powers	None required	
Detailed design	October 2014	Complete Feb 2015
Procurement	Term contractor	complete
Start of construction	June 2015	April 2015
Completion of construction	November 2016	April 2016
One year on evaluation	November 2017	Reported November 2017
Five years on evaluation	November 2021	April 2021

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:		**Transport scheme**		
Thames Valley Berkshire LEP		**2.07 Bracknell – Coral Reef Junction**	**June 2018**	**Q4 17/18**
1. Core Metrics		**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs				
Expenditure		£3,010,000	£3,010,000	0
Funding breakdown				
Local Growth Deal		£2,100,000	£2,100,000	0
s.106 and similar contributions		£270,000	£270,000	0
Council Capital Programme		£640,000	£640,000	0
Other		-	-	-
In-kind resources provided			£100,000	
Outcomes				
Planned Jobs connected to the intervention		0		0
Commercial floorspace constructed (sm)		0		0
Housing unit starts		0		0
Housing units completed		0		0
Number of new homes with new or improved fibre optic provision		0		0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention				
Transport				
Outputs				
Total length of resurfaced roads	Approximately 2000m of resurfacing following implementation of the new traffic signals		Complete	
Total length of newly built roads	Approximately 100m following removal of the roundabout and realignment of the carriageway.		Complete	
Total length of new cycle ways	Existing cycleway network runs adjacent to the junction and is unaffected by the works		N/A	
Type of infrastructure	Replacement of existing roundabout with new signalised junction			
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network. **AM Peak Hour** 4.7% improvement northbound; 22.8% improvement southbound **PM Peak** 3.9% improvement northbound; 9.1% improvement southbound			
Outcomes				
Follow on investment at site		0		
Commercial floorspace occupied		0		
Commercial rental values		0		

7. Further Information for Summary Reports

The Coral Reef junction has been successfully converted from roundabout to signal controls. It finished ahead of time and on budget in April 2016. One-year-on monitoring report submitted November 2017. All Growth Deal payments made. This is the original scheme set out in Growth Deal 1

Berkshire Local Transport Body - 19 July 2018

2.08 Slough: Rapid Transit Phase 1

Highlights of progress since March 2018
Eastern section complete. Western section – complete. Scheme completed – snagging in progress including final traffic signal configuration updates.

1. The Scheme

1.1. The A4 forms the spine of a 12km strategic public transport corridor that links Maidenhead, Slough and Heathrow and plays an important role in providing surface access to the airport. The western section of the Slough Mass Rapid Transit (SMaRT) project will provide for buses to operate along the service roads fronting Slough Trading Estate. Bus lanes and other priority measures will be provided in the central section between the estate, Slough town centre and eastwards to Junction 5 of the M4.

2. Progress with the scheme

2.1. A comprehensive report was put to the 15th September 2014 meeting of the Council's Cabinet. The Cabinet agreed to progress the scheme and gave permission to use CPO powers if necessary to assemble land.

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

2.3. Procurement has proceeded in parallel with schemes 2.10 Slough: A332 Improvements and 2.17 Slough: A355 Route. Tenders have been sought, a contractor has been selected and the construction programme in place to meet the LEP and Local Authority spend profile.

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

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

2.6. Eastern section complete. Western section - signals work under progress at the Tuns junction and approaching completion.

2.7. Scheme completed – snagging in progress including final updates to traffic signals configurations.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£3,100,000	£2,500,000	-	-	-	-	£5,600,000
Local contributions from:							
- Section 106 agreements	£600,000	£300,000		-	-	-	£900,000
- Council Capital Programme	£,700,000	£1,000,000	£900,000	-	-	-	£2,600,000
Total Scheme Cost	**£4,400,000**	**£3,800,000**	**£900,000**				**£9,100,000**

4. Risks

4.1. The scheme is complete

5. Programme

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	June 2014	Complete
Financial Approval from LTB	July 2014	Complete
Feasibility work		Complete
Acquisition of statutory powers	Planning permission and CP Orders required	Complete
Detailed design	Council Cabinet 15th September 2014 agreed subject to outcome of public consultation	Complete
Procurement	Due May 2015	Complete
Start of construction	June 2015	Complete
Completion of construction	June 2016	December 2017
One year on evaluation	June 2017	December 2018
Five years on evaluation	June 2021	December 2022

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.08 Slough: Rapid Transit Phase 1**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£9,100,000	£9,100,000	0
Funding breakdown			
Local Growth Deal	£5,600,000	£5,600,000	0
s.106 and similar contributions	£900,000	£900,000	0
Council Capital Programme	£2,600,000	£2,600,000	0
Other	-	-	-
In-kind resources provided	£110,000		£110,000
Outcomes			
Planned Jobs connected to the intervention	2,460		0
Commercial floorspace constructed (square metres)	108,700		0
Housing unit starts	3,120		0
Housing units completed	3,120		0
Number of new homes with new or improved fibre optic provision	3,120		0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			

Total length of resurfaced roads	Partial resurfacing of 2000m for bus lane provision	1500m
Total length of newly built roads	150m	110m
Total length of new cycle ways	2850m (bus lane)	2140m
Type of infrastructure	Junction improvements, traffic signal enhancement, road widening, bus lanes	
Type of service improvement	Enhanced bus services: greater frequency and reliability, reduced journey times	
Outcomes		
Follow on investment at site	To be determined	-
Commercial floorspace occupied	To be determined	-
Commercial rental values	To be determined	-

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes **involving more than £5m public funding** and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods	Data for 3 sections of A4: • Bath Rd • Wellington Rd • London Rd	0
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	-
Average AM and PM peak journey time on key routes (journey time measurement)	Data for A4 Bath Rd between Burnham and town centre and for A4 London Rd between town centre and M4 J5	0
Day-to-day travel time variability	Data for bus travel time variations from timetabled services on A4 Bath Rd and A4 London Rd	0
Average annual CO2 emissions	Data for Slough-wide emissions from traffic on 'A' roads	0
Accident rate	Data for rates along A4	0
Casualty rate	Data for KSI and slights along A4	0
Nitrogen Oxide and particulate emissions	Data for Slough AQMAs 3 & 4	0
Traffic noise levels at receptor locations	n/a	-
Annual average daily and peak hour passenger boardings	Data for • 'Series 7' Heathrow bus services; • Boardings in A4 Bath Rd and A4 London Rd	0
Bus/light rail travel time by peak period	Data for end-to-end and intermediate bus travel times for A4 Bath Rd	0

	services	
Mode share (%)	n/a	-
Pedestrians counts on new/existing routes (#)	n/a	-
Cycle journeys on new/existing routes (#)	Data for journeys along A4 Bath Rd	0
Households with access to specific sites by mode within threshold times (#)	Data for households within 45 mins bus journey time of Heathrow	0

7. Further Information for Summary Reports

The Mass Rapid Transit scheme will provide a segregated bus link from M4 Junction 7 to Heathrow Airport. Phase 1 covers a section from the Trading Estate via the station and town centre to M4 Junction 5. Started on site in December 2015, and completed in December 2017. All Growth Deal payments made. This is the original scheme set out in Growth Deal 1.

Berkshire Local Transport Body - 19 July 2018

2.09.1 Sustainable Transport NCN 422

Highlights of progress since March 2018
• In Wokingham, the works to complete the cycleway to the town centre are complete bar the surfacing and lining works which are due to be completed in Q1 2018/19. • The design process is underway to provide the Wokingham eastern link to Coppid Beech junction to meet up with works in Bracknell and works are programmed for September 2018. • In Bracknell the sections linking the town centre with the train station alongside the old 'Ring', and alongside Bull Lane and Millennium Way are now fully open. • This is complemented by over new 350 cycle parking places in and around the Lexicon Centre, which opened Thursday 7 September. • The Coppid Beech section of the route is now being completed by Bellway Homes as part of their Amen Corner North development. • In Reading the Phase 1 delivery programme along Bath Road continues to progress well. • Phase 2 Design work linking Bath Road to London Road via the town centre is now complete and delivery commenced in November 2017, due to finish Q1 2018/19. • Phase 3 route, between Watlington Street/London Road and Three Tuns, is currently being developed and is due to commence Q1 2018/19. • In West Berks consultation is about to start regarding Phase 2 on the West Berks scheme Newbury to Thatcham.

1. The Scheme

1.1. There have been changes to the scheme as originally set out in the Major Scheme Business Case, as the Royal Borough of Windsor and Maidenhead declined to take any further part in the scheme. However despite this setback the NCN can still largely achieve its original ambitions in joining a number of economic centres across Berkshire as a new National Cycle Route.

1.2. 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.

1.3. It will still be possible to follow a route towards LEGOLAND Windsor as there is an existing route via Ascot and Windsor Great Park.

1.4. However the route through the park is closed at night, the Park Ranger has agreed that cyclists can use it during daylight hours.

2. Progress with the scheme

2.1. A full business case for the route has been approved for funding and although the scheme has slightly altered from its original inception the BCR is not expected to change (the NCN steering group will discuss how best to complete a reassessment of this task).

2.2. Work has been undertaken in Reading, Wokingham and Bracknell to develop new cycle facilities.

2.3. The works in Reading have included:

- Two raised tables have been constructed on Honey End Lane and Southcote Road
- Four key junctions have benefitted from crossing improvements and entry treatments, including imprinting across junctions to improve visibility
- Approximately 1,500 metres of footway converted to shared-use following reconstruction and widening of footways
- Street furniture has been relocated or upgraded to reduce obstructions along the shared-use route and maximise the footway width, including the removal of 100 metres of guard rail
- Installation of regulatory signing complimented by official NCN branding and supplementary considerate use signing.

2.4. The works in Bracknell have included:

- New 3m – 4m wide shared footway / cycleway alongside The Ring (or what is otherwise 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

2.5. 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

3. Funding

3.1. There have been some minor changes to funding for the scheme. This has resulted from greater clarity regarding in year budgets as they progress and requirements dictated by the phased delivery programme.

3.2. The two tables below set out the latest funding profile for the scheme based on allocation of LEP funds to NCN partners and the level of local support that can be generated alongside the LEP allocation.

	West Berks	Reading	Wokingham	Bracknell	RBWM	Totals
2016/17	0	450,000	800,000	850,000	0	2,100,000
2017/18	500,000	750,000	250,000	0	0	1,500,000
2018/19	600,000	0	0	0	0	600,000
Total	1,100,000	1,200,000	1,050,000	850,000	0	£4,200,000

LEP funding table with contribution

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£2,100,000	£1,500,000	£600,000	-	-	£4,200,000
- Wokingham Council Capital Section 106	£600,000	£600,000	£400,000	£1,150,000	-	-	£2,750,000
- Reading Council Capital Programme		-	£100,000	-	-	-	£100,000
- West Berkshire Capital Programme	-		£50,000	£50,000	-	-	£100,000
- Bracknell Forest Capital Programme	-	£50,000	£50,000	-	-	-	£100,000
Total Scheme Cost	**£600,000**	**£2,750,000**	**£2,100,000**	**£1,800,000**	**-**	**-**	**£7,250,000**

4. Risks

4.1. Now that the project is being delivered the risks for completion have changed to reflect the problems of construction and delivery. The risk table has been updated to reflect this.

Risk	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 risks that new planned housing developments with new junctions on the A329 corridor. There are risks 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

5.1. This is the second financial year of the NCN422 project and the scheme is starting to come together.

5.2. Reading Borough Councils work will be delivered in three phases. The Phase 1 delivery programme along Bath Road. Footway improvements near New Lane Hill are due to commence mid-September 2017, followed by traffic signal updates at Liebenrood Road and Southcote Road in late October2017. The 2.2 km route provides a cycle route to three secondary schools, local retail and leisure facilities and links to Arlington Business Park and Calcot Superstore in West Berkshire via existing cycle facilities

5.3. The design work for Phase 2 linking Bath Road to London Road via the town centre is complete (September 2017) and delivery is expected to commence from November 2017. The 3.3 km section will link east and west Reading via riverside routes connecting to the town centre and enhance the existing National Cycle Network 4 and branded cycle routes. The programme will consist of better signing through the Oracle Shopping Centre, junction improvements throughout including along the alternative route via Mill Lane and crossing enhancements at Bridge Street and London Street.

5.4. The 2.6 km Phase 3 route, between Watlington Street/London Road and Three Tuns, is currently being developed. This section of the route will directly serve three schools: Alfred Sutton Primary School, University Technical College and Maiden Erlegh Reading; with Cemetery Junction and Wokingham Road local centre, leisure facilities at Palmer Park and Royal Berkshire Hospital. Other destinations, including University of Reading and Reading College, will be served indirectly by wider branded cycle routes. This will be delivered in 2018/19.

5.5. Bracknell have completed the works need to connect the Lexicon Centre up with the remainder of the cycleway network in the town. This has created links to the Station and has also provided 350 new cycle parking spaces.

5.6. Work is also underway to deliver the link between John Nike Way and Coppid Beech roundabout. The developer of Amen Corner, Bellway homes is providing a new 3m shared facility which I will provide the missing link between Wokingham and Bracknell.

5.7. West Berkshire is developing plans for the first section of the Newbury end of the route during 2017/18. Section 1 for West Berkshire runs from Newbury to Thatcham. The consultation works needed to progress this scheme are now underway.

5.8. During 2018/19 West Berkshire will complete two further stages which will see work take place in Theale and the rural section of the route addressing Thatcham to Theale via Brimpton, Woolhampton, Aldermaston Wharf and Lower Padworth.

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Complete	Autumn 2015
Financial Approval from LTB	Due July 2015	November 2015
Feasibility work	Sustrans work complete	COMPLETE
Acquisition of statutory powers	Unlikely to be needed	N/A
Detailed design	Progress is being delivered in stages across a number of years. Programmed sections complete in Reading and Bracknell. West Berks and Wokingham have works on going	Design work for 2017/18 stages in progress with works programmed and works to be complete during 2018/19
Procurement	Term Contractors undertaking works	Supported by developer schemes, such as Bellway Homes and The Lexicon redevelopment
Start of construction	November 2016	January 2017
Completion of construction	End of 2019	
One year on evaluation	End of 2020	
Five years on evaluation	End of 2024	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.09.1 Sustainable Transport NCN 422**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£7,250,000	£5,450,000	£525,000
Funding breakdown			
Local Growth Deal	£4,200,000	£3,600,000	£375,000
s.106 and similar contributions	£2,750,000	£1,600,000	£100,000
Council Capital Programmes	£300,000	£250,000	£50,000
Other	-		
In-kind resources provided	Estimate required		
Outcomes			
Planned Jobs connected to the intervention	-	0	
Commercial floor space constructed (square metres)	-	0	
Housing unit starts	-	0	
Housing units completed	-	0	
Number of new homes with new or improved fibre optic provision	-	0	

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads		1.1km
Total length of newly built roads		N/A
Total length of new cycle ways		4.9 km
Type of infrastructure	Cycleway	
Type of service improvement	Cycling	
Outcomes		
Follow on investment at site	To be assessed	
Commercial floor space occupied	To be assessed	
Commercial rental values	To be assessed	

7. Further Information for Summary Reports

NCN 422 will form part of the National Cycle Network. The route runs from Theale in West Berkshire through Reading, Wokingham and Bracknell to Ascot. Started on site in January 2017, completion due in 2019. First Growth Deal payment made in March 2017, second in March 2018, with the third due in March 2019. The works within the scheme set out in Growth Deal 1 have been revised; no change to the financial contribution.

Berkshire Local Transport Body - 19 July 2018

2.09.2 Sustainable Transport A4 Cycle Route with Bucks

Highlights of progress since March 2018
Junction work outstanding – delay in construction. Trial holes carried out.

1. The Scheme

1.1. 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

2.1. 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.

2.2. 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.

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

2.4. Junction work now rescheduled for early 2018. Trial holes carried out.

2.5. Delay in construction. Now on course for completion in July 2018.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£483,000	-	-	-	-	£483,000
Local contributions							
- Section 106 agreements	-	£50,000		-	-	-	£50,000
- Council Capital Programme	-		£397,000	-	-	-	£397,000
- Other sources	-	£1,728,600	-	-	-	-	£1,728,600
Total Scheme Cost		**£2,261,600**	**£397,000**				**£2,658,600**

Note: Other sources of funding include £1,542,700 from Thames Valley Bucks LEP and £185,900 from Bucks S106.

4. Risks

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

Risk	Management of risk
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.

5. Programme

Task	Original Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Data Collection	April 2015	June 2015
Independent Assessment of FBC	Due May 2015	October 2015
Financial Approval from LTB	Due July 2015	November 2015
Feasibility work	complete	
Acquisition of statutory powers	Unlikely to be needed	
Detailed design	Spring/summer 2015	January 2016
Public Consultation	-	February – June 2016
Procurement	Complete by December 2015	September 2016
Start of construction	Spring 2016	February 2017
Completion of construction	December 2016	July 2018
One year on evaluation	December 2017	July 2019
Five years on evaluation	December 2021	July 2023

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.09.2 Sustainable Transport A4 Cycle with Bucks**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£2,970,000	£900,000	£100,000
Funding breakdown			
Local Growth Deal	£550,000	£550,000	
s.106 and similar contributions	£90,000	£0	
Council Capital Programmes	£630,000	£350,000	£100,000
Other	£1,700,000	£0	
In-kind resources provided	£50,000		£50,000
Outcomes			
Planned jobs connected to the intervention	0		-
Commercial floor space constructed (square metres)	0		-
Housing unit starts	0		-
Housing units completed	0		-
Number of new homes with new or improved fibre optic provision	0		-

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	0	0
Total length of newly built roads	0	0
Total length of new cycle ways	2.4 km*	1.8
Type of infrastructure	Shared use footway / cycleway and on-carriageway cycle lanes	
Type of service improvement	New cycle route	
Outcomes		
Follow on investment at site	0	-
Commercial floorspace occupied	0	-
Commercial rental values	0	-

* excludes section within Buckinghamshire

7. Further Information for Summary Reports

The A4 Cycle scheme is coordinated with works in South Bucks and the arrival of Crossrail services at Taplow (Bucks) and Burnham (Slough) stations. Started on site in February 2017, completion due July 2018. First and only Growth Deal payment was made in March 2017. The scheme set out in Growth Deal 1 has been revised and the financial contribution reduced.

Berkshire Local Transport Body - 19 July 2018

2.10 Slough: A332 Improvements

Highlights of progress since March 2018
Temporary delay due to additional utility service works. Completion date revised to July 2018.

1. The Scheme

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

2. Progress with the scheme

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

2.2. Detailed design 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[1]. Agreement has now been reached without the need to use CPO powers.

2.3. Utility works commenced December 2015 and main civil works started January 2017 with completion due September 2017.

2.4. Some civil works were started early in order to utilise downtime at other sites the contractor is working on (Slough Rapid Transit/A355 Improvements).

2.5. Work approaching completion.

2.6. Temporary delay due to additional utility service works. Completion date revised to March 2018.

2.7. Utility services work still to be completed. Anticipated completion date revised to July 2018.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£1,266,667	£1,433,333	-	-	-	-	£2,700,000
Local contributions from							
- Section 106 agreements	£250,000		-	-	-	-	£250,000
- Council Capital Programme			£2,050,000	-	-	-	£2,050,000
- Other sources	-		-	-	-	-	-
Total Scheme Cost	**£1,516,667**	**£1,433,333**	**£2,050,000**				**£5,000,000**

4. Risks

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

[1] This 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.

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

5. Programme

Task	Original Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	20 November 2014	
Feasibility work	Completed	
Acquisition of statutory powers	planning permission and CP Orders required	September 2014
Cabinet approve scheme		Dec 2014
Detailed design	March 2015	Jan 2015
Procurement	May 2015	September 2015
Start of construction	June 2015	December 2015
Completion of construction	June 2016	August 2018 (from BSTF notes)
One year on evaluation	June 2017	July 2019
Five years on evaluation	June 2021	July 2023

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.10 Slough: A332 Improvements**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£5,000,000	£5,000,000	
Funding breakdown			
Local Growth Deal	£2,700,000	£2,700,000	
s.106 and similar contributions	£250,000	£250,000	
Council Capital Programme	£2,050,000	£2,050,000	
Other	-		
In-kind resources provided	£90,000		
Outcomes			
Planned Jobs connected to the intervention	2,150		0
Commercial floorspace constructed (square metres)	79,150		0
Housing unit starts	2,995		0
Housing units completed	2,995		0
Number of new homes with new or improved fibre optic provision	2,995		0

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	500m	375
Total length of newly built roads	500m of additional traffic lane	375
Total length of new cycle ways	350m	265
Type of infrastructure	Junction improvements, road widening, bus lanes	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
Outcomes		
Follow on investment at site	Redevelopment for 125 housing units	0
Commercial floorspace occupied	To be determined	-
Commercial rental values	To be determined	-

7. Further Information for Summary Reports

7.1. The scheme includes 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. Start on site was December 2015 and it is due to finish in March 2018. All Growth Deal payments made. This is the original scheme set out in Growth Deal 1. Anticipated completion date revised to July 2018 due to extended delay in resolution of utility services work.

Berkshire Local Transport Body – 19 July 2018

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

Highlights of progress since March 2018
Construction works are complete for the majority of the scheme, with outbound sections of bus lane provided between Island Road and M4 junction 11.
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 September 2018.

1. The Scheme

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

2. Progress with the scheme

2.1 Outline design and preliminary business case development is complete. The scheme was granted programme entry status by the BLTB in July 2014.

2.2 The business case has been completed and full financial approval for the scheme was granted by the BLTB in November 2015. The business case incorporates comments received previously from WYG regarding the need to update elements of the Reading Transport Model, therefore an updated model of the A33 corridor was used to prepare the business case.

2.3 The economic appraisal for the scheme gives a BCR of 3.55, showing the scheme represents high value for money. Sensitivity tests undertaken with increased scheme costs and high and low patronage forecasts still show a positive BCR of between 2.4 to 4.2.

2.4 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.

2.5 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).

2.6 Construction of the final section of bus lane (northbound between Imperial Way and South Oak Way) has been delayed until autumn 2018 to be delivered alongside the Phases 3 & 4 scheme.

2.7 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.

2.8 A revised design for phase 2 of the scheme has been prepared due to uncertainties regarding the Southside development site, with an outbound bus lane parallel to the existing carriageway to be constructed as part of the phase 2 works. In addition an inbound bus lane alongside the development site has been included within phases 3 and 4 of the scheme.

2.9 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.

2.10 The potential for cost savings for the scheme continues to be reviewed, both to the overall scheme costs and the level of LGF funding required.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£2,970,000	£1,530,000	-	-	-	£4,500,000
Local contributions from:							
- Section 106 agreements	-	-	£1,120,000	-	-	-	£1,120,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost		**£2,970,000**	**£2,650,000**				**£5,620,000**

4. Risks

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

Risk	Management of risk
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	June 2018 Timescale (where changed)
Feasibility work	March 2014	
Programme Entry Status	July 2014	
Independent Assessment of FBC	September 2015	
Financial Approval from LTB	November 2015	
Acquisition of statutory powers	March 2016	June 2016
Detailed design	June 2015	Phase 1 - April 2016 Phase 2 - November 2016
Procurement	June 2016	Phase 1 - July 2016 Phase 2 - March 2017
Start of construction	August 2016	Phase 1 - August 2016 Phase 2 - April 2017
Completion of construction	November 2017	September 2018
One year on evaluation	November 2018	September 2019
Five years on evaluation	November 2022	September 2023

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme		
Thames Valley Berkshire LEP	**2.11 Reading: South Reading MRT phase 1 2.12 Reading: South Reading MRT phase 2**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£5,620,000	£4,806,000	£361,000
Funding breakdown			
Local Growth Deal	£4,500,000	£4,500,000	£55,000
s.106 and similar contributions	£1,120,000	£306,000	£306,000
Council Capital Programme	-		
Other	-		
In-kind resources provided	£350,000		
Outcomes			
Planned Jobs connected to the intervention	2,424	TBC	
Commercial floorspace constructed (square metres)	44,016	TBC	
Housing unit starts	527	TBC	
Housing units completed	527	TBC	
Number of new homes with new or improved fibre optic provision	TBC	TBC	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	1,000m (Phase 1) 390m (Phase 2)	210m (Phase 1) 390m (Phase 2)	
Total length of newly built roads	1,900m (Phase 1) 1,360m (Phase 2)	300m (Phase 1) 500m (Phase 2)	
Total length of new cycle ways	2,000m (Phase 1) 200m (Phase 2)	100m (Phase 1) 200m (Phase 2)	
Type of infrastructure	Bus Priority Lanes		
Type of service improvement	Reduced & consistent journey times		
Outcomes			
Follow on investment at site	N/A		
Commercial floorspace occupied	N/A		
Commercial rental values	N/A		

7. Further Information for Summary Reports

The South Reading MRT, when complete, will provide segregated bus lanes from Mereoak Park and Ride south of Junction 11 of the M4 to Reading Station. Phases 1 and 2 extend from J11 to Island Road. Started on site July 2016 and due to complete September 2018. First of two Growth Deal payments made March 2017. This is the original scheme set out in Growth Deal 1.

Berkshire Local Transport Body - 19 July 2018

2.13 Wokingham: Thames Valley Park, Park and Ride

Highlights of progress since March 2018
Site management works complete.
Utilities and Utilities diversion will be the main issue for the site and communications are ongoing with SGN and SSE.
Topographical survey complete.
Ground Investigation works to commence.

1. The Scheme

1.1 Thames Valley Park and Ride (P&R) is a proposed P&R facility off the A3290 in the east of the Reading urban area. The scheme will improve access to Reading town centre and major employment sites by providing congestion relief on the road network in east Reading.

1.2 The scheme is being jointly promoted by Reading Borough Council (RBC) and Wokingham Borough Council (WBC).

1.3 The scheme was originally called 2.13 Reading: Eastern Park and Ride, but has since been re-named 2.13 Wokingham: Thames Valley Park, Park and Ride

2. Progress with the scheme

2.1 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.

2.2 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.

2.3 BB have appointed the project team including the Project Manager and Commercial Officer.

2.4 Site management works are now complete.

2.5 Progressing with the ecological next steps and the extents of the site has been secured by temporary fencing and signing.

2.6 Topographical survey completed.

2.7 Commencing with the Ground Investigation works.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-			£2,000,000	£900,000	-	£2,900,000
Local contributions	-	-	-	-	-	-	-
- Section 106 agreements	-	-	£250,000	£450,000	-	-	£700,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost			**£250,000**	**£2,450,000**	**£900,000**		**£3,600,000**

4. Risks

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

Risk	Management of risk
Environmental consents / mitigation	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	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	September 2015	October 2016 (submit first draft FBC)
Financial Approval from LTB	November 2015	July 2017
Feasibility work	March 2014	
Acquisition of statutory powers	September 2015	November 2016
Detailed design	September 2015	July 2018
Procurement	March 2016	Summer 2018
Start of construction	April 2016	Clearance work commenced Feb 2018
Completion of construction	September 2017	Summer 2019
One year on evaluation	September 2018	2020
Five years on evaluation	September 2022	2024

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.13 Wokingham: Thames Valley Park and Ride previously 2.13 Reading: Eastern Park and Ride**	**June 2018**	**Q4 17-18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£3,600,000	£250,000	£250,000
Funding breakdown			
Local Growth Deal	£2,900,000	-	-
s.106 and similar contributions	£700,000	£250,000	£250,000
Council Capital Programme	-		
Other	-		
In-kind resources provided			
Outcomes			
Planned Jobs connected to the intervention	n/a		-
Commercial floorspace constructed	n/a		-

(square metres)		
Housing unit starts	n/a	-
Housing units completed	n/a	-
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	[TBC]	-
Total length of newly built roads	[TBC]	-
Total length of new cycle ways	[TBC]	-
Type of infrastructure	Highways	-
Type of service improvement	Public Transport	-
Outcomes		
Follow on investment at site	[TBC]	-
Commercial floorspace occupied	[TBC]	-
Commercial rental values	[TBC]	-

7. Further Information for Summary Reports

This Park and Ride site will serve Thames Valley Park and the A329(M). It will complement the planned East Reading MRT scheme. Full business case approved in July 2017; started clearance work on site in February 2018 and completion in summer 2019. First of two Growth Deal payments due March 2019. This is the original scheme set out in Growth Deal 1.

Berkshire Local Transport Body – 19 July 2018

2.14 Reading: East Reading Mass Rapid Transit (MRT) Phase 1
2.25 Reading: East Reading Mass Rapid Transit (MRT) Phase 2

Highlights of progress since March 2018
An updated planning application was submitted in May 2018. Reading's Planning Application's Committee resolved to grant permission for the scheme on 30th May, however Wokingham's Planning Committee refused permission on 25th June.
A new planning application is now being prepared for the scheme, which is due to be submitted in the autumn with a decision anticipated in spring 2019. The scheme programme and funding profile have been amended accordingly.

1. The Scheme

1.1 East Reading Mass Rapid Transit (MRT) Phases 1 and 2 is a proposed public transport, walking and cycling link between central Reading town centre and the proposed Thames Valley Park P&R site to the east of the Reading urban area, running parallel to the Great Western mainline.

1.2 The scheme is being promoted by Reading Borough Council (RBC) in partnership with Wokingham Borough Council (WBC).

2. Progress with the scheme

2.1 Feasibility work and outline design is complete. Phase 1 of the scheme was granted programme entry status by the BLTB in July 2014, followed by phase 2 in March 2017.

2.2 The business case has been approved and full financial approved was granted for the scheme by the BLTB in November 2017. As part of the independent validation of this process it was identified that the Reading Transport Model should be updated, which resulted in a significant delay to the original programme for the scheme.

2.3 A planning application was submitted to both Reading and Wokingham Planning Authorities in July 2017, following pre-application discussions. Significant work was subsequently undertaken post-submission in order to mitigate the environmental, flooding, landscaping and visual impact aspects of the scheme, resulting in no objections being raised to the application from statutory consultees.

2.4 The scheme revisions were consolidated into an updated planning application for the scheme which was formally submitted in May 2018. Reading's Planning Application's Committee resolved to grant permission for this application on 30th May, however Wokingham's Planning Committee refused permission for the application on 25th June.

2.5 This has resulted in the requirement for a new planning application to be prepared and submitted to address the concerns raised by Wokingham's Planning Committee. This will require a new EIA (Environmental Impact Assessment) scoping opinion to be agreed with both planning authorities and a statutory planning consultation to be undertaken on the new application.

2.6 The scheme programme, risk register and funding profile have been updated to reflect the implications resulting from the significant planning delays associated with the scheme.

2.7 Negotiations are on-going with third party landowners in order to acquire the land required for the scheme.

2.8 The scheme is being developed to ensure compatibility with other schemes contained within the TVB Strategic Economic Plan (SEP), particularly the Thames Valley Park P&R scheme.

3. Funding

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

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	-	£3,000,000	£16,067,000	£19,067,000
Local contributions …						
- Section 106 agreements	-	-	-	-	£4,800,000	£4,800,000
- Council Capital Programme	-	-	-	-	-	-
Total Scheme Cost				**£3,000,000**	**£20,867,000**	**£23,867,000**

4. Risks

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

Risk	Management of risk
Environmental consents / mitigation	A rigorous site option assessment process has been undertaken and significant mitigation measures proposed as part of the scheme.
Planning permission is not granted / objections through the planning process	A new planning application is being prepared to address the concerns raised by Wokingham's Planning Committee.
A Public Inquiry is called by the Planning Inspectorate	Robust scheme development and planning application documentation has been prepared.
Land availability	Land constraints have been identified, elements of land are within local authority ownership and negotiations are on-going with third party landowners.
Scheme costs increase significantly	Costs are being reviewed and cost savings sought due to the significant cost increases associated with delays and increased scope of the scheme.

5. Programme

5.1. Delays to the original scheme programme have resulted from the need to update the Reading Transport Model, and longer than anticipated timescales required to complete the full business case and planning application.

Task	Original Timescale	June 2018 Timescale (where changed)
Programme Entry Status	July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	September 2015	September 2017
Financial Approval from LTB	November 2015	November 2017
Acquisition of statutory powers	September 2015	March 2019
Procurement (Design & build contract)	March 2016	May 2019
Legal Processes (River Crossing Order and Land Appropriation)	March 2016	October 2019
Land Acquisitions/CPO	March 2016	October 2019
Detailed design	March 2016	March 2020
Start of construction (including enabling works and utility diversions)	April 2016	March 2020
Completion of construction	September 2017	April 2023
One year on evaluation	September 2018	April 2024
Five years on evaluation	September 2022	April 2028

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme		
Thames Valley Berkshire LEP	**2.14/2.25 Reading: East Reading Mass Rapid Transit**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£23,867,000	0	0
Funding breakdown			
Local Growth Deal	£19,067,000	0	0
s.106 and similar contributions	£4,800,000	0	0
Council Capital Programme	-		
Other	-		
In-kind resources provided	£500,000		
Outcomes			
Planned Jobs connected to the intervention	1,236		
Commercial floorspace constructed (square metres)	29,600		
Housing unit starts	356		
Housing units completed	356		
Number of new homes with new or improved fibre optic provision	TBC		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	N/A		
Total length of newly built roads	1,870m		
Total length of new cycle ways	1,870m		
Type of infrastructure	Dedicated public transport link		
Type of service improvement	Decongestion Benefits, Journey Time Savings; Reliability; Journey Ambience		
Outcomes			
Follow on investment at site	TBC		
Commercial floorspace occupied	TBC		
Commercial rental values	TBC		

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes **involving more than £5m public funding** and where these metrics and the collection points are relevant to the intervention		
Average daily traffic and by peak/non-peak periods		
Average AM and PM peak journey time per mile on key routes (journey time measurement)		
Average AM and PM peak journey time on key routes (journey time measurement)		
Day-to-day travel time variability		

Average annual CO2 emissions		
Accident rate		
Casualty rate		
Nitrogen Oxide and particulate emissions		
Traffic noise levels at receptor locations		
Annual average daily and peak hour passenger boardings	745,000 per annum; Circa 2,050 per day; 423 AM Peak; 281 Inter-peak	
Bus/light rail travel time by peak period	Time saving of 4 minutes	
Mode share (%)		
Pedestrians counts on new/existing routes (#)		
Cycle journeys on new/existing routes (#)		
Households with access to specific sites by mode within threshold times (#)		

7. Further Information for Summary Reports

When complete, the East Reading MRT scheme will create a segregated bus, cycle and pedestrian route between Reading Station and Thames Valley Park and the proposed Park and Ride site. The full business case was approved in November 2017, and the scheme is due on site in March 2020, with completion in April 2023. The first of two Growth Deal payments is due in March 2020. Phase 1 is the original scheme set out in Growth Deal 1; Phase 2 is the original scheme set out in Growth Deal 3.

Berkshire Local Transport Body - 19 July 2018

2.15 Bracknell: Martins Heron Roundabout

Highlights of progress since March 2018
• Scheme started on site and phases 1 and 2 of 4 have been completed. • Phase 3 now under way to align with utility diversions required as part of the scheme.

1. The Scheme

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

2. Progress with the scheme

2.1. The scheme started on site in April 2017 and will be completed in 2018/19.

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

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£200,000	£2,700,000		-	-	£2,900,000
Local contributions from …..							
- Section 106 agreements	-	-	-	£450,000	-	-	£450,000
- Council Capital Programme	-	-	-	£450,000	-	-	£450,000
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost		**£200,000**	**£2,700,000**	**£900,000**			**£3,800,000**

4. Risks

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.15 Bracknell: Martins Heron Roundabout**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£3,800,000	£1,600,000	400,000
Funding breakdown			
Local Growth Deal	£2,900,000	£1,600,000	400,000
s.106 and similar contributions	£450,000	0	0
Council Capital Programme	£450,000	0	0
Other	-		
In-kind resources provided	Surveys and turning counts	£10000	
Outcomes			
Planned Jobs connected to the intervention	0		
Commercial floorspace constructed (square metres)	0		
Housing unit starts	0		
Housing units completed	0		
Number of new homes with new or improved fibre optic provision	0		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	Approximately 750m – 1000m	330m	
Total length of newly built roads	Approximately 100m where the existing roundabout is to be removed.	Phase 2 start Jan 18	

Total length of new cycle ways	Shared facilities already run along London Rd. Junction works will provide safer controlled crossing points for peds/cyclists.	Phase 3 and 4 Start March 18
Type of infrastructure	Replacement of existing roundabout with signalised junction	
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	
Outcomes		
Follow on investment at site	Not applicable	
Commercial floorspace occupied	Not applicable	
Commercial rental values	Not applicable	

7. Further Information for Summary Reports

The Martins Heron Junction is being converted from roundabout to signal controls. The start on site was achieved in March 2017 and completion is due in November 2018. The second and final Growth Deal payment was made in March 2018. This is a repackaged scheme: the original Growth Deal 1 scheme was enlarged and additional funding approved in July 2016.

Berkshire Local Transport Body - 19 July 2018

2.16 Maidenhead: Station Access

Highlights of progress since March 2018
Network Rail requires RBWM to sign a Basic Service Agreement to engage them on the project. Details have been agreed and it is ready to be signed. This allows Network Rail to commence the technical review process and definition of a Route Requirements document, and will detail the requirements of the Basic Asset Protection Agreement (BAPA) that defines the scope of the works and programme for delivery. Discussions about delivery cannot take place until this document is signed. The design programme is now being integrated into the Network Rail process. Network Rail is looking to have the BAPA signed by 1 July 2019. This will include the supply of a Project Manger to co-ordinate the works.
Network Rail has confirmed that there will be a redesign of the station building. This is currently going through the station GRIP process (and is at GRIP 4). A meeting has been held with the project team who have confirmed the proposed layout at the forecourt and southern entrance. The station will be developed to account for future predicted passenger numbers which will result in an expansion of the main ticket hall and gate lines. The new ticket hall will not extend past the current awning. Further details of this will be made available once the GRIP process has been completed. The current programme is for the phasing of works to be detailed in December 2018 with works commencing after this, potentially in conflict with the Forecourt programme.
In order for RBWM to progress the re-provision of the long stay parking a Non Disclosure Agreement has been signed that will cover the financial elements. This now allows for discussions on the legal agreement to commence. At this stage, the form of agreement for the re-provision of parking is open for discussion. This will need to be based on a long term lease agreement.
The long-stay parking that will be lost from the station forecourt will be re-provided as part of a new multi-storey car park on Stafferton Way. Work is progressing on the design and the intention is that construction starts early 2019.

1. The Scheme

1.1. 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) Re-provision 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

2.1. Maidenhead Railway Station is a major gateway into the town centre with over 4.5 million people passing through it each year, putting it in the top 50 UK stations outside London, and significantly higher if interchanges are taken into account.

2.2. With the upgrades on the Great Western Main Line, including electrification, new rolling stock and implementation of the Elizabeth Line (Crossrail), passenger footfall and the importance of Maidenhead station will increase.

2.3. Maidenhead Town Centre Area Action Plan (AAP) has identified the station and surrounding area as an Opportunity Site for development. Access to the station by non-car modes is currently poor. Buses call at a number of different stops scattered over a wide area. In a recent passenger survey, access by bus was the second most identified area for improvement.

2.4. The station forecourt is congested with parked cars, taxis and vehicles involved in dropping off / picking up passengers, while walking and cycling routes to the station are narrow and congested, with cycle parking facilities operating above capacity.

2.5. In 2013, a provisional scheme was developed jointly with Crossrail incorporating a transport interchange at Maidenhead Station to improve connections between rail and other forms of transport and an all-movements, scramble crossing between the station and the town centre, similar to that at Oxford Circus in London. Vehicles would largely be removed from the station forecourt to enable creation of interchange facilities and a high quality public space commensurate with its importance as a gateway to the town centre and western terminus to the Elizabeth Line. Unfortunately, the scheme was ultimately found to be unviable, but it provided a useful starting point.

2.6. The Council appointed consultants to progress designs for a multi-modal interchange at the station. The constrained nature of the station site means that it is not possible to provide all of the required interchange elements within the existing station forecourt and so additional land would be needed for the bus interchange.

2.7. The adjacent landowners declined to enter into a joint venture, which meant that compulsory purchase of all or part of the area to the north of the station would be required in order to deliver the interchange scheme.

2.8. The consultants appraised numerous options and sub-options, including redevelopment of all or part of the site in order to minimise any funding gaps created by the compulsory purchase. However, even the lowest cost option could not be progressed with the funding available. Also, it was found that the bus interchange would potentially limit the potential for the adjacent office buildings to be redeveloped. Therefore, it was decided to develop a scheme minus the bus interchange.

2.9. Also, redesigning the King Street / Queen Street / A308 junction to provide an Oxford Circus style crossing was found to have a negative impact on traffic congestion.

2.10. Further design and junction modelling work was undertaken for four separate options for the crossing, including two surface and two bridge options. These were presented to Cabinet Regeneration Sub-Committee on 5 September 2017.

2.11. A scheme featuring improved surface crossings with a banned right turn out of Queen Street is now being progressed as the preferred option. Additional modelling work has shown that there are significant traffic benefits associated with making Broadway two-way between the Nicholson's car park and A308 Frascati Way. This has been incorporated into the scheme and works will be coordinated with the replacement of the Nicholson's Centre Car Park.

2.12. The scheme proposed for the station forecourt includes:

- Landscaped pedestrian area with seating in front of the ticket office
- Widened pedestrian route between the station and the crossing
- New cycle hub with spaces for 300 bikes
- Improved taxi rank layout with holding area
- Extended disabled parking
- Short stay parking for passenger set-down / pick up
- Provision for business park shuttles
- Parking spaces for rail contractors
- Provision for servicing of the existing retail unit
- Provision of a new bus stop within the station forecourt
- Provision for rail replacement bus services.

2.13. 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.

2.14. The council adopted its Parking Strategy in October 2016, which set out the policies and principles that will govern future parking provision in the borough. A draft implementation plan has been developed and was taken to Cabinet for approval in January 2017.

2.15. The latest version of the implementation plan contains proposals to provide a range of temporary and permanent parking solutions in Maidenhead town centre, including a new multi-storey car park in Stafferton Way. This will free up spaces within the existing multi-storey car park to accommodate all long-stay parking that will be lost from the station forecourt, as well as providing some additional capacity to serve the town centre. Work is

progressing to assess the car park's foundations and a planning application will be submitted in Spring 2018.

2.16. A meeting was held with rail industry partners on 15 September 2017 to resolve any outstanding issues and agree the forecourt scheme details. Minor amendments have been incorporated into the scheme design as a result.

2.17. The business case was approved at the November 2017 meeting of the Local Transport Body. The original value of the project was estimated at £8 million and the LEP provisionally allocated £6.75 million of Local Growth Deal Funding to the scheme. This was based on the inclusion of a bus interchange within the scope of the project. However, this has now been shown to be unviable and so the cost of the scheme has reduced to £4.5 million of which £3.75 million is funded from Local Growth Deal.

2.18. The feasibility design proposal had been approved and a timetable confirmed that has a completion date of April 2018. The detailed design is scheduled to be completed in December 2018.

2.19. The Working Group met on 21 March to review the Business Case and to confirm the outline plans. It is clear that several agreements will need to be discussed and agreed in order for the scheme to be progressed. Maidenhead Station is owned by Network Rail and managed by Great Western Railways through a Station Access Agreement.

2.20. Network Rail requires RBWM to sign a Basic Service Agreement to engage them on the project. The details of this have been agreed and it is ready to be signed. This allows Network Rail to commence the technical review process and definition of a Route Requirements document, and will detail the requirements of the Basic Asset Protection Agreement (BAPA) that defines the scope of the works and programme for delivery. Discussions about delivery cannot take place until this document is signed. The design programme is now being integrated into the Network Rail process. Network Rail are looking to have the BAPA signed by 1 July 2019. This will include the supply of a Project Manger to co-ordinate the works.

2.21. Network Rail has confirmed that there will be a redesign of the station building. This is currently going through the station GRIP process (and is at GRIP 4). A meeting has been held with the project team who have confirmed the proposed layout at the forecourt and southern entrance. The station will be developed to account for future predicted passenger numbers which will result in an expansion of the main ticket hall and gate lines. The new ticket hall will not extend past the current awning. Further details of this will be made available once the GRIP process has been completed. The current programme is for the phasing of works to be detailed in December 2018 with works commencing after this, potentially in conflict with the Forecourt programme.

2.22. In order for RBWM to progress the re-provision of the long stay parking a Non Disclosure Agreement has been signed that will cover the financial elements. This now allows for discussions on the legal agreement to commence. At this stage, the form of agreement for the re-provision of parking is open for discussion. This will need to be based on a long term lease agreement.

3. Funding

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

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	1,275,000	2,475,000	-	3,750,000
Local contributions:						
- Section 106 agreements	-	125,000		625,000	-	750,000
- Council Capital Programme	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-
Total Scheme Cost		**125,000**	**1,275,000**	**3,100,000**		**4,500,000**

4. Risks

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

Risk	Management of risk
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	Hold early discussions with GWR and ensure support for project at business case stage. Develop detailed plan in conjunction with GWR
Network Rail fees more than expected	Fees to be confirmed as part of Asset Protection Agreement
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.
Health and Safety accident on/off site; near miss triggering a Health and Safety Executive investigation - or closure of site. Sections of the car park will still be in operation during the works and that this could put the general public at risk of conflict with the works and injury.	Health and safety is an important part of the PQQ and tender evaluation process. Clear and effective H&S information part of tender documents. Programme to allow enough time for contractor to plan works effectively and safely.

5. Programme

Task	Original Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Feasibility / outline design	March 2015	August 2017
Selection of preferred option		September 2017

Preparation of FBC		October 2017
Independent Assessment of FBC	March 2016	October 2017
Financial Approval from LTB	July 2016	November 2017
Detailed design		October 2018
Acquisition of statutory powers	March 2015	September 2018
Procurement	March 2016	December 2018
Start of construction	April 2017	January 2019
Completion of construction	March 2017	March 2020
One year on evaluation	October 2018	March 2021
Five years on evaluation	October 2022	March 2025

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.16 Maidenhead: Station Access**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	4,500,000	£0	£0
Funding breakdown			
Local Growth Deal	£3,750,000	£0	£0
s.106 and similar contributions	£750,000	£0	£0
Council Capital Programme	-	£5,000	£0
Other	-	£132,000	
In-kind resources provided	£100,000		£70,000
Outcomes			
Planned Jobs connected to the intervention	2,080*		0
Commercial floor Space constructed (square metres)	29.000*		0
Housing unit starts	212*		0
Housing units completed	50*		0
Number of new homes with new or improved fibre optic provision	50*		0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	0		0
Total length of newly built roads	0		0
Total length of new cycle ways	0		0
Type of infrastructure	Multi-modal transport interchange; 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	tbc	-
Commercial floor space occupied	tbc	-
Commercial rental values	tbc	-

* Figures based on existing outline planning application for The Landing. These are subject to change as a new application will be submitted in 2018.

7. Further Information for Summary Reports

Maidenhead Station will be served by Elizabeth Line services from December 2019, and this scheme is designed to improve the capacity of the forecourt area to cope with the anticipated increase in pedestrian traffic. The scheme is coordinated with capacity improvements inside the station. A start on site is due in January 2019 and completion in March 2020. The first Growth Fund payment is due in March 2019.

Berkshire Local Transport Body - 19 July 2018

2.17 Slough: A355 Route

Highlights of progress since March 2018
• Scheme complete. • Outcomes under review. • One year on report to be provided for the July 2018 meeting.

1. The Scheme

1.1. This is a scheme to improve traffic flow on the strategic north-south A355 route that links the M4, Slough Trading Estate and the M40 and to enhance access to Slough town centre. The scheme involves the remodelling of the Copthorne roundabout, signal and junction upgrades and selected road widening.

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

2. Progress with the scheme

2.1. Scheme complete

2.2. Outcomes under review.

2.3. One year on report to be provided for the July 2018 meeting.

3. Funding

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

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

4. Risks

The scheme is complete

5. Programme

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	20 November 2014	
Feasibility work	Completed	
Acquisition of statutory powers	n/a	Completed
Detailed design	March 2015	Completed
Procurement	May 2015	Completed
Start of construction	June 2015	December 2015
Completion of construction	June 2016	Completed Feb 17
One year on evaluation	June 2017	February 2018
Five years on evaluation	June 2021	February 2022

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.17 Slough: A355 Route**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£5,800,000	£5,800,000	0
Funding breakdown			
Local Growth Deal	£4,400,000	£4,400,000	0
s.106 and similar contributions	£700,000	£700,000	0
Council Capital Programme	£700,000	£700,000	0
Other	-	-	-
In-kind resources provided	£90,000		
Outcomes			
Planned Jobs connected to the intervention	1,260		-
Commercial floorspace constructed (square metres)	48,000		-
Housing unit starts	600		-
Housing units completed	600		-
Number of new homes with new or improved fibre optic provision	600		-
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	550m		550m
Total length of newly built roads	500m of additional traffic lane		500m
Total length of new cycle ways	Nil		0
Type of infrastructure	Signalised roundabout, road widening and bridge improvements		
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability		
Outcomes			
Follow on investment at site	To be determined		-
Commercial floorspace occupied	To be determined		-
Commercial rental values	To be determined		-

7. Further Information for Summary Reports

The scheme improves traffic flow on the strategic north-south A355 route that links the M4 with Slough Trading Estate. The scheme involved the remodelling of the Copthorne roundabout, signal and junction upgrades and selected road widening. The start on site was in December 2015 and completion was achieved in February 2017. All Growth Deal payments made. This is the original scheme set out in Growth Deal 1.

2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements

Highlights of progress since March 2018
714 housing starts recorded, of which 195 now complete

1. The Scheme

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

2. Progress with the scheme

2.1. 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.

3. Funding

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

4. Risks

The scheme is complete.

5. Programme

Task	Original Timescale	June 2018 Timescale (where changed)
Programme Entry Status	March 2015	
Independent Assessment of FBC	October 2015	
Financial Approval from LTB	November 2015	
Feasibility work	November 2014	
Acquisition of statutory powers	Not needed	
Detailed design	March 2015	
Procurement	Developer s278 agreement	
Start of construction	Main TC Regen Works April 2015	
Completion of construction	April 2017	Sept 2017
One year on evaluation	April 2018	Report due March 2019
Five years on evaluation	April 2022	Sept 2022

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme		
Thames Valley Berkshire LEP	**2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£6,382,000	£6,832,000	0
Funding breakdown			
Local Growth Deal	£2,000,000	£2,000,000	0
s.106 and similar contributions			
Council Capital Programme	£4,382,000	£4,382,000	0
Other			
In-kind resources provided			
Outcomes			
Planned Jobs connected to the intervention	3,540		3,500
Commercial floorspace constructed (square metres)	270,000		270,000
Housing unit starts	1,000		714
Housing units completed	1,000		195
Number of new homes with new or improved fibre optic provision	1,000		195
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	3000m of resurfaced road	Complete	
Total length of newly built roads	50m of newly built road.	Complete	
Total length of new cycle ways	700m of new cycleways adjacent to link road.	Complete	
Type of infrastructure	Improved accessibility to new development		
Type of service improvement	Unlocking proposed development.		
Outcomes			
Follow on investment at site	Work underway to determine value		0
Commercial floorspace occupied	Work underway to determine figures		0
Commercial rental values	Work underway to determine value		0

7. Further Information for Summary Reports

This project has funded several necessary junction modifications and other works associated with the major redevelopment of Bracknell Town Centre. The scheme is complete and the Lexicon Centre opened in September 2017. All Growth Deal payments made. This is the original scheme set out in Growth Deal 2

Berkshire Local Transport Body - 19 July 2018

2.21 Slough: Langley Station Access Improvements

Highlights of progress since March 2018
In progress. Work commenced on site in March 2018. Ongoing work programme requires further coordination with Network Rail and MRT Expected completion date revised to December 2018.

1. The Scheme

1.1. This is a scheme to improve station facilities at Langley and enhance access to the station from the surrounding area. Activities will include new station buildings, lifts and enhancements to the station entrances and parking. Improvements will be made to pedestrian, cycling, and bus facilities. Better information and signage will be provided and measures to enhance the safety and security of the station.

1.2. The scheme is aimed at preparing the station for the enhanced travel opportunities that will arise when Crossrail services begin in 2019. Some short-term works are being undertaken at Langley as part of Network Rail's electrification programme and further investment has been committed by the DfT towards improving accessibility. Rail for London is planning station enhancements in connection with the Crossrail programme and First Great Western retains an interest in station infrastructure improvements as incumbent train operating company.

1.3. This scheme will add value to these rail industry plans by upgrading access to the station from the surrounding area.

2. Progress with the scheme

2.1. Discussions are being held between the Council and its rail partners to coordinate project planning and design work with the aim of delivering the scheme to build on and take advantage of rail investment commitments. Detailed proposals are being drawn up by both parties taking account of other rail proposals in the Langley area: the Western Rail Link to Heathrow scheme and potential relocation of the Heathrow Express depot. Public consultation will follow.

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

2.3. Expected completion date revised to December 2018.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	1,500,000	-	-	-	1,500,000
Local contributions ..							
- S.106 agreements	-	-	50,000	-	-	-	50,000
- Council Cap Prog	-	-	210,000	-	-	-	210,000
- Other sources	-	-	3,500,000	-	-	-	3,500,000
Total Scheme Cost	**-**	**-**	**5,260,000**	**-**	**-**	**-**	**5,260,000**

4. Risks

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

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

5. Programme

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	March 2015 BLTB	
Independent Assessment of FBC	October 2015	May 2016
Financial Approval from LTB	November 2015	November 2016
Feasibility work	September 2015	December 2015
Acquisition of statutory powers	n/a	
Cabinet approve scheme	January 2016	January 2017
Detailed design	Summer 2016	October 2017
Procurement	Autumn 2016	November 2017
Start of construction	January 2017	March 2018
Completion of construction	March 2018	December 2018
One year on evaluation	March 2019	December 2019
Five years on evaluation	March 2023	December 2023

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.21 Slough: Langley Station Access Improvements**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£5,260,000	£400,000	£400,000
Funding breakdown			
Local Growth Deal	£1,500,000	£400,000	£400,000
s.106 and similar contributions	£50,000	0	0
Council Capital Programme	£210,000	0	0
Other	£3,500,000	0	0
In-kind resources provided	£130,000		
Outcomes			
Planned Jobs connected to the intervention	-		-
Commercial floorspace constructed (square metres)	-		-
Housing unit starts	500		0
Housing units completed	500		0
Number of new homes with new or improved fibre optic provision	500		0

2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	400m	-
Total length of newly built roads	0	0
Total length of new cycle ways	400m	-
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	To be determined	-
Commercial floorspace occupied	To be determined	-
Commercial rental values	To be determined	-

7. Further Information for Summary Reports

Crossrail Services are due to serve Langley station from December 2019 and this scheme is designed to improve the facilities in anticipation of an increase in pedestrian numbers. The scheme started on site in March 2018 with completion in December 2018. The first and only Growth Deal payment was made in March 2018. This is the original scheme set out in Growth Deal 2.

Berkshire Local Transport Body - 19 July 2018

2.22 Slough: Burnham Station Access Improvements

Highlights of progress since March 2018
The majority of the work has been completed, including car park, footways and road crossings. Station forecourt work imminent. End date revised to June 2018.

1. The Scheme

1.1. 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.

1.2. The scheme is aimed at preparing the station 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.

1.3. This scheme will add value to these rail industry plans by upgrading access to the station from the surrounding area.

2. Progress with the scheme

2.1. Discussions are being held between the Council and its rail partners to coordinate project planning and design work with the aim of delivering the scheme as early as possible to build on and take advantage of rail investment commitments. Detailed proposals are being drawn up by both parties. The Council is carrying out an experimental order on the highway aspects of the scheme this is due to start in October.

2.2. Forecourt work to be completed. Ongoing coordination with Network Rail's works.

2.3. Expected completion date revised to end of June 2018.

3. Funding

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

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

4. Risks

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

Risk	Management of risk	Status
Higher than expected costs.	Financial and project management.	Amber

5. Programme

Task	November 2014 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	March 2015 BLTB	
Independent Assessment of FBC	June 2015	Started October 2015
Financial Approval from LTB	July 2015	March 2016
Feasibility work	May 2015	September 2015
Acquisition of statutory powers	n/a	
Cabinet approve scheme	September 2015	January 2016
Detailed design	Autumn 2015	July 2016
Procurement	Autumn 2015	September 2016
Start of construction	January 2016	January 2017
Completion of construction	March 2017	Aug 2018
One year on evaluation	March 2018	June 2019
Five years on evaluation	March 2022	June 2023

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.22 Slough: Burnham Station Access Improvements**	**June 2018**	**Q3 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£6,250,000		
Funding breakdown			
Local Growth Deal	£2,000,000		
s.106 and similar contributions			
Council Capital Programme	£100,000		
Other	£4,150,000		
In-kind resources provided			
Outcomes			
Planned Jobs connected to the intervention	1050		-
Commercial floorspace constructed (square metres)	40,000sqm		-
Housing unit starts	0		-
Housing units completed	0		-
Number of new homes with new or improved fibre optic provision	0		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	600m		-
Total length of newly built roads	none		-
Total length of new cycle ways	600m		-

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	To be determined	-
Commercial floorspace occupied	To be determined	-
Commercial rental values	To be determined	-

7. Further Information for Summary Reports

Crossrail Services are due to serve Burnham station from December 2019 and this scheme is designed to improve the facilities in anticipation of an increase in pedestrian numbers. The scheme started on site in January 2017 with completion due in June 2018. All Growth Deal payments made. This is the original scheme set out in Growth Deal 2.

Berkshire Local Transport Body – 19 July 2018

2.23 Reading: South Reading MRT Phases 3 and 4

Highlights of progress since March 2018
The full business case is complete demonstrating that the scheme represents high value for money and the scheme was granted financial approval by the BLTB in November 2017.
Design for the town centre elements of the scheme is complete and construction works commenced on-site in March 2018.
Detailed design for the sections of bus lane on the A33 is being progressed and procurement of a contractor is being undertaken to enable works to start on-site in summer 2018.

1. The Scheme

1.1 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

2.1 Preparation of the full business case for the scheme is complete demonstrating that the scheme represents high value for money in line with central Government guidance. The business case has been approved by the LEP's independent assessors the scheme was granted financial approval by the BLTB in November 2017.

2.2 Design for the town centre elements of the scheme is complete and construction works commenced on-site in March 2018. The majority of works have been completed at Bridge Street (except re-surfacing) and work has commenced at London Street.

2.3 Detailed design for the sections of bus lane on the A33 is being progressed and procurement of a contractor is being undertaken to enable works to start on-site in summer 2018.

2.4 This work is being progressed in line with the latest land-use development proposals for the A33 corridor. Discussions are on-going with the developer of the Southside site to acquire the third party land needed for the scheme, although a revised scheme is also being developed to avoid third party land if it cannot be acquired.

2.5 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

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

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£2,250,000	£5,300,000	£2,598,000	-	£10,148,000
Local contributions from:						
- Section 106 / CIL	-	-	£1,268,000	£1,268,000	-	£2,536,000
- Council Cap Prog	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-
Total Scheme Cost		**£2,250,000**	**£6,568,000**	**£3,866,000**		**£12,684,000**

4. Risks

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

Risk	Management of risk
Objections through the TRO process.	Scheme is within highway or safeguarded land. The principle of MRT on this corridor has been consulted upon through preparation of policy documents including the LTP3.
Utility diversions and surface water drainage alterations.	Detailed designs for the scheme are being prepared with all the relevant information from utility searches and in line with surface water drainage requirements.
Securing the required third party land where this falls outside 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	June 2018 Timescale (where changed)
Feasibility work	May 2016	
Programme Entry Status	March 2017	
Independent Assessment of FBC	May 2017	September 2017
Financial Approval from LTB	July 2017	November 2017
Acquisition of statutory powers	September 2017	March 2018
Detailed design	September 2017	Town centre – Dec 2017 A33 – March 2018
Procurement	January 2018	Town centre – Feb 2018 A33 – May 2018
Start of construction	March 2018	Town centre – March 2018 A33 – July 2018
Completion of construction	March 2020	
One year on evaluation	March 2021	
Five years on evaluation	March 2025	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.23 Reading: South Reading MRT phases 3 and 4**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£12,684,000	£959,000	£531,000
Funding breakdown			
Local Growth Deal	£10,148,000	£959,000	£531,000
s.106 and similar contributions	£2,536,000		0
Council Capital Programme	-		
Other	-		
In-kind resources provided	£300,000		
Outcomes			
Planned Jobs connected to the intervention	TBC		
Commercial floorspace constructed (square metres)	TBC		

Housing unit starts	TBC	
Housing units completed	TBC	
Number of new homes with new or improved fibre optic provision	TBC	
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	300m (Phase 3) 1050m (Phase 4)	
Total length of newly built roads	550m (Phase 3) 600m (Phase 4)	
Total length of new cycle ways	N/A	
Type of infrastructure	Bus Priority Lanes	
Type of service improvement	Reduced & consistent journey times	
Outcomes		
Follow on investment at site	N/A	
Commercial floorspace occupied	N/A	
Commercial rental values	N/A	

7. Further Information for Summary Reports

The South Reading MRT, when complete, will provide segregated bus lanes from Mereoak Park and Ride south of Junction 11 of the M4 to Reading Station. Phases 3 and 4 extend from Rose Kiln Lane and Bennett Road. Start on site due March 2018 and due to complete March 2020. First of three Growth Deal payments made in March 2018. This is the original scheme set out in Growth Deal 3.

Berkshire Local Transport Body - 19 July 2018

2.24 Newbury – Railway Station Improvements

Highlights of progress since March 2018
• The Full Business Case for this scheme has been prepared and its consideration appears elsewhere on this agenda. • A lot of work has taken place since the last BLTB meeting to establish the final scope of works for the scheme and their associated costs. • The Network Rail new bridge (part of the Electrification project) is now open and the old footbridge closed off. The lifts are anticipated to be operational for the end of August 2018. • 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.

1. The Scheme

1.1 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 Sandleford 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.

1.2 The scheme is promoted jointly by West Berkshire Council and Great Western Railway. It seeks to deliver 4 to 5 start-up incubator business units within rail land to the south of Newbury Railway Station and 2 new retail outlets on the station (north and south) with an additional 8 to 10 jobs created within these retail outlets. New and enhanced cycle facilities, ticket hall and waiting areas will be created.

1.3 The scheme will deliver a new multi-modal interchange with rail to the south of Newbury Railway Station along with a new multi-storey car park, station forecourt, and pedestrian/cycle link to the town centre to the north of Newbury Railway Station as part of the Market Street redevelopment.

1.4 The proposal will complement the investment being made in delivering electrification of the Berks and Hants line from Newbury to Reading as part of the wider Great Western electrification project.

2. Progress with the scheme

2.1. A feasibility study was conducted by WSP / Parsons Brinckerhoff which was completed in October 2015. It examined the opportunities to provide an improved interchange at Newbury Railway Station and considered various options recommending the one that provides the most effective benefits.

2.2. The scheme gained Programme Entry status following the announcement on Growth Deal 3 and a decision from the Berkshire Local Transport Body in March 2017.

2.3. A Project Team has been set up which consists of representatives from West Berkshire Council and Great Western Railway (both as scheme promoters) and also involves Network Rail. Other organisations are involved in the Project Team as required.

2.4. Flooding in and around Newbury Railway Station is a significant problem. The Project Team is remaining in contact with the group that is looking at the flooding issues. The short-term work that has been identified has been delivered, the medium-term proposals have also been delivered and it is looking likely that the identified longer term solutions may not be necessary. Drainage features have been included in the design work for the interchange enhancements on the south side of the station to help contribute to improving the situation on the surrounding highway in relation to the flooding issues.

2.5. 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.

2.6. 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 anticipated to be operational for the end of August 2018 thereby delivering a significant improvement for passengers.

2.7. 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. This has fed into the final scope of works and costs described and assessed in the business case. 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.

2.8. The consideration of the full business case appears elsewhere on the agenda. The business case prepared assesses the scheme to represent high value for money with a Benefit to Cost Ratio (BCR) of 3.8:1

2.9. A start on site is planned for February 2019. This will ensure that the area needed for rail replacement bus services for the completion of the electrification works is kept free from disruption.

3. Funding

3.1. The following table sets out the funding for the scheme on the basis of provisional funding allocations and updated in line with the final costs established through the business case work. The profile is yet to be confirmed for expenditure for this scheme.

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal			3,630,000	921,000	1,500,000	6,051,000
Local contributions:						
GWR (SCPF) - Public			1,890,000			1,890,000
GWR (NSIP) - Public			450,000			450,000
Network Rail - Public		2,000,000	1,900,000			3,900,000
WBC			20,000	20,000		40,000
Market St Devt (Grainger) - Private				4,710,000	1,400,000	6,110,000
Total Scheme Cost		**2,000,000**	**7.890,000**	**5,651,000**	**2,900,000**	**18,441,000**

4. Risks

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

Risk	Management of risk
Delay / inability to secure Network Rail maintenance depot relocation.	Network Rail has provided a letter of support for the proposal including provision of its professional services to secure the scheme. 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.
Difficulty in achieving foot bridge connectivity with proposed Market Street multi-storey and station footbridge.	Grainger (the developer for the Market Street development) has provided a letter of support. The initial WSP designs currently drawn-up consider the designed position of the multi-storey and permitted position of the new station foot bridge. These accord well and clearance to Network Rail infrastructure has been shown to be greater than that required by Network Rail for operational and maintenance purposes. All levels, clearances, tolerances, structural ability for connection etc. will be checked throughout the detailed design process and kept as an ongoing item on the Risk Register.
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	A planning application for the proposed bus interchange at The Wharf has been approved and it is proposed to begin construction by Autumn 2017. The Market Street scheme has been approved by the planning committee and the S106 is being negotiated. Grainger's draft programme of works includes construction of the multi-storey car park as an early development operation, giving confidence that this will be complete by the time the footbridge is ready for construction. Grainger holds regular meetings with West Berkshire Council, Network Rail and Great Western Railway.
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	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. 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.
Buried services / utilities	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. 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.
GWR/NR building fabric and asbestos	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.
Surface water drainage	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. The Project Team are will also work closely with a group set up to address the flooding issues at the station.
Timing of Sandleford development	The timing of bus services for Sandleford will have negligible impact on the proposed interchange design. 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. 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.

5. Programme

Task	January 2017 Timescale	June 2018 (where different)
Programme Entry Status	March 2017	
Independent Assessment of FBC	September / October 2017 (provisional)	June 2018
Financial Approval from LTB	November 2017 (provisional)	July 2018
Feasibility work	Second Phase Feb –May 2017	Second Phase Oct'17 – Jan'18
Acquisition of statutory powers	Tbc	Autumn / Winter 18 / 19
Detailed design	Tbc	November 2017- November 2018
Procurement	Tbc	Nov / Dec 2018
Start of construction	September 2018 (Tbc)	February 2019
Completion of construction	March 2020 (tbc)	March 2021
One year on evaluation	March 2021 (Tbc)	March 2022
Five years on evaluation	March 2025 (tbc)	March 2026

6. Growth Deal Reporting Framework

6.1. The following table is an extract from the Growth Deal reporting matrix.

Growth Deal Schemes:	Transport scheme		
Thames Valley Berkshire LEP	**2.24 Newbury – Railway Station Improvement**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	15,177,000	0	0
Funding breakdown			
Local Growth Deal	6,051,000	0	0
s.106 and similar contributions	4,486,000	0	0
Council Capital Programme	-		
Other Public sector	4,640,000	0	0
In-kind resources provided	-		
Outcomes			
Planned Jobs connected to the intervention	Tbc		
Commercial floorspace constructed (square metres)	Tbc	This will be clarified once proposals for regeneration of the station buildings have been finalised	
Housing unit starts	n/a		
Housing units completed	n/a		
Number of new homes with new or improved fibre optic provision	n/a		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	250m		
Total length of newly built roads	0		
Total length of new cycle ways	0		
Total length of new footways	0		
Type of infrastructure	Railway station and interchange		
Type of service improvement	Public transport		
Outcomes			
Follow on investment at site	0		
Commercial floorspace occupied	0		
Commercial rental values	Not known		

3. ADDITIONAL MONITORING - for specific schemes		
Transport - to be collected for all projects/programmes **involving more than £5m public funding** and where these metrics and the collection points are relevant to the intervention		
Average daily traffic by peak/non-peak periods		
Average AM PM peak journey time per mile on key routes (journey time measurement)		
Average AM and PM peak journey time on key routes (journey time measurement)		
Day-to-day travel time variability		
Average annual CO2 emissions		
Accident rate		
Casualty rate		

Nitrogen Oxide and particulate emissions		
Traffic noise levels at receptor locations		
Annual average daily and peak hour passenger boardings	TBC	
Bus/light rail travel time by peak period		
Mode share (%)		
Pedestrians counts on new/existing routes (#)	TBC	
Cycle journeys on new/existing routes (#)	TBC	
Households with access to specific sites by mode within threshold times (#)		

7. Further Information for Summary Reports

7.1. The Newbury Station Improvements will enhance and improve multi-modal transport interchange at Newbury Railway station including upgrade and improvement of station buildings. Programme Entry was awarded in March 2017. Start on site due February 2019 and due to complete March 2021. First Growth Fund payment due March 2019. This is the original scheme set out in Growth Deal 3.

Berkshire Local Transport Body - 19 July 2018

2.26 Wokingham: Winnersh Relief Road (Phase 2)

Highlights of progress since March 2018
Planning application for Phase 2b is due to go to planning committee in July 2018.

1. The 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).

Figure 1: Location of Winnersh Relief Road (All Phases) and Lower Earley Way Widening,

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

2.1. The BCR for the FULL Winnersh Relief Road scheme is 2.2 (including the funding provide by the developer Bovis.). Considering only the elements to be funded from the LEP the BCR rises to 3.3.

2.2. The route alignment has been agreed and features in a number Wokingham Borough Councils plans such as the Core Strategy and LTP.
2.3. Planning permission has been granted for Phase 1 of the scheme and the scheme construction is now complete and the opened in June 2018. The planning permission includes the Lower Earley Way junction portion of the scheme as well as the section to be delivered by Bovis Persimmon (including the phase 1 junction on Kings Street Lane).
2.4. Lawful Development approval has been granted for phase 2a (dualling of Lower Earley Way) and detailed design has commenced on this section. Full planning permission for phase 2b (King Street Lane to Reading Road) is being sort and an application was submitted in March 2018 and it is due to go to planning committee in July. All the land needed to deliver phase 2b is already in control of Wokingham Borough Council, which reduces the risks associated with planning applications.
2.5. Wokingham Borough Council do not require any further partnership working to complete the scheme and will tendering the scheme in due course to seek maximum value.

3. Funding

3.1. The following table sets out the funding for the full scheme (includes Phase 1 & Phase 2).

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal			£2,848,000	£2,022,000	£1,390,418	£6,260,000
Private sector contributions (Developer delivery of Phase 1)		£6,500,000				£6,500,000
- Other sources	£438,000	-		-	-	£438,000
Total Scheme Cost	**£438,000**	**£6,825,000**	**£2,848,000**	**£2,022,000**	**£1,390,418**	**£13,198,000**

4. Risks

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

Risk	Management of risk
Design & 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.
Land ownership	Land constraints identified, elements of land within local authority ownership.
Planning consent for Phase 2b (King Street Lane to Reading Road)	Need to obtain planning consent for Phase 2b. WBC as applicant are working with the planning officer to address any clarifications being raised through the planning consultation stage.

5. Programme

5.1. Lower Earley Way (Phase 2a) is currently in the detailed design stage. A planning application for Phase 2b (King Street Lane to Reading Road) has been submitted, which is due to go to planning committee in July 2018. Subject to obtaining consent, detailed design on Phase 2b will commence after this period. Phase 2 early onsite enabling works are

planned to commence in summer 2018 to help the programme. The Phase 2 scheme should be open to the public in 2020.

Task	March 2017 Timescale	June 2018 Timescale (where changed)
Programme Entry Status	March 2017	
Independent Assessment of FBC	Spring 2018	
Financial Approval from LTB	July 2018	November 2018
Feasibility work	Complete. (2015-2016)	
Acquisition of statutory powers	November 2017	March 2018
Detailed design	May 2018	April 2018
Procurement	November 2018	
Start of construction	January 2019	Summer 2018 (enabling), main works to start summer/autumn 2019.
Completion of construction	August 2020	September 2020
One year on evaluation	2021	2021
Five years on evaluation	2025	2025

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.26 Wokingham: Winnersh Relief Road**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	13,198,000	0	0
Funding breakdown			
Local Growth Deal	6,260,000	0	0
s.106 and similar contributions	6,500,000	0	0
Council Capital Programmes			
Other	438,000	0	0
0In-kind resources provided	Estimate required		
Outcomes			
Planned Jobs connected to the intervention	-		
Commercial floor space constructed (square metres)	-		
Housing unit starts	-		
Housing units completed	-		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			

Total length of resurfaced roads	Estimate required	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	Estimate required	
Type of infrastructure	Estimate required	
Type of service improvement	Estimate required	
Outcomes		
Follow on investment at site	Estimate required	
Commercial floor space occupied	Estimate required	
Commercial rental values	Estimate required	

7. Further Information for Summary Reports

A new relief road to the west of Winnersh, avoiding the current Winnersh Crossroads junction and completing the developer-funded Phase 1. Programme Entry awarded March 2017. The scheme is due to complete in August 2020. The first of three Growth Deal payments is due in March 2019. This is the original scheme set out in Growth Deal 3.

Berkshire Local Transport Body - 19 July 2018

2.27 Maidenhead Town Centre Missing Links

Highlights of progress since March 2017
The Environment Agency has given consent for Oldfield Bridge and construction is underway. Consultants have been commissioned to undertake the design of the link across Town Moor and the replacement pedestrian / cycle bride across Strand Water.
RBWM has temporarily paused development work on the Missing Links scheme in order to be able to take account of significant changes that are only just emerging in relation to a number of major development sites around Maidenhead town centre, including town centre car parks, and planning applications for The Landing and York Road. Linked to these proposals, work has been undertaken to explore options for changes to the road network across the town centre, including changes to one-way restrictions and a potential shared space scheme on St Ives Road.
Also, RBWM has been shortlisted in its Housing Infrastructure Bid for enabling works for the Golf Course development site, with £9.8 million earmarked for major highways works and access improvements to this major development site. RBWM is in dialogue with potential joint venture partners to understand their infrastructure proposals and cost estimates.

1. The Scheme

1.1 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 and surrounding residential areas and local facilities.

1.2 A new 'inner-ring' is proposed for pedestrians and cyclists, which will be tied into new / enhanced crossings over the A4. 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

2.1. The project directly supports and strengthens the regeneration plans for Maidenhead. The Maidenhead Town Centre Area Action Plan sets a clear vision for economic growth, designating six 'opportunity areas' for regeneration, including: Maidenhead Station; Broadway; West Street; Chapel Arches; York Road; and Stafferton Way. Since then, a further two major development sites have been identified, namely St Clouds Way to the north of the A4 and Reform Road to the east of the town centre.

2.2. Cumulatively, this regeneration will result in:

- Up to 4,870 new dwellings
- Over 65,000 m^2 of new office space
- An enhanced retail offer
- An improved leisure offer, with new cafes and restaurants
- Public realm enhancements

2.3. These will be in addition to the recent developments at Boulter's Meadow and Kidwells Park to the north of the town centre. It is important to ensure that all new development is integrated with the wider town centre and the surrounding urban area, with continuity in public realm and high quality walking and cycling networks.

2.4. The Maidenhead Waterways project is integral to the regeneration of the town centre – restoring and enlarging the waterways that run through the town centre. When complete, this will allow continuous navigation by small boats. It will also enhance the setting of the Chapel Arches development. In addition, the towpaths will provide a valuable recreation resource, and will improve access to the town centre for pedestrians and cyclists. In order to be effective these towpaths will need to be linked to wider walking and cycling networks.

2.5. Aspirations for continuous and cohesive walking and cycling networks and public realm cannot be delivered by these developments alone. If walking and cycling access is left solely to the developers of each Opportunity Area, then financial and land constraints will lead to disjointed and incomplete networks serving individual developments rather than the wider town centre and North Maidenhead area.

2.6. The Maidenhead Town Centre Area Action Plan identifies the need to enhance entrance points into the town centre with high quality public realm. It also includes an objective to improve the quality of existing public spaces, with a specific focus on the train station, High Street, King Street and Queen Street. Some sections will be delivered as part of the regeneration of the Opportunity Sites, but gaps will remain.

2.7. The Royal Borough has also developed a draft Cycling Action Plan, which identifies an 'inner ring' route, which will connect the major development sites and link them to employment and retail opportunities in Maidenhead town centre and Maidenhead Station. The ring will also improve links to surrounding residential areas, local schools and the Waterway towpaths. This will help to increase the proportion of local trips made on foot and by bike, delivering congestion and air quality benefits.

2.8. Some sections of the 'inner ring' will be provided as part of the regeneration of the Opportunity Areas and as part of the Maidenhead Station Access scheme. These include: remodelling of the King Street / Queen Street / A308 junction to improve pedestrian / cycle crossings; and provision of a new link through the St Clouds Way site. Additional works are required to join up these disparate links, including a new link across the A4 between West Street and Kidwells Park and replacing the existing footbridge over Strand Water with a new shared use facility. An additional pedestrian / cycle bridge is being built to provide a link to Oldfield School to the south of the town centre.

2.9. The regeneration activity will also impact on traffic flows around the town centre, prompting a review of the of the existing road network, including directional flow, changes in terms of one / two way operation and changes to the pedestrianised areas / public open space.

2.10. The project steering group has been established with the project inception meeting taking place on 13 January 2017.

2.11. In March 2017, the council appointed Countryside PLC as joint venture partners for the regeneration of four major development sites, including: West Street; St Cloud Way; York Road; and Reform Road.

2.12. The initial proposals include improvements to pedestrian and cycle access to and through the sites, including a new link over the A4 between West Street and Kidwells Park.

2.13. Countryside has developed a number of options for the bridge link, but it has proved challenging to integrate the bridge ramps with the new development and alternative options are being explored. However, RBWM has temporarily paused development work on the Missing Links scheme in order to be able to take account of a number of significant changes that are only just emerging in relation to a number of major development sites around Maidenhead town centre.

2.14. Work is concluding on the Parking Plan, including proposals for a new multi-storey car park at Stafferton Way, redevelopment of the Nicholsons Multi-Storey Car Park and delivery of temporary car parks to accommodate parking that will be displaced during construction.

2.15. Planning applications have just been submitted for The Landing development and the York Road Opportunity Area. As part of these proposals, options are being put forward for changes to the road network in the town centre, including changes to one-way restrictions and a potential shared space scheme on St Ives Road, and are being considered as part of a wider feasibility study for the town centre road network as a whole, which has recently been completed.

2.16. Also, the Royal Borough is one of the shortlisted local authorities bidding for the 'forward funding' element of the Housing Infrastructure Fund. The Council's bid is focused on providing enabling works for the Golf Course Development to the south of Maidenhead, with up to £9.8 million earmarked for major highways works and access improvements to this major development site. RBWM is currently in dialogue with potential joint venture partners with a view to making an appointment within the next few weeks.

2.17. The above projects are likely to have a significant impact on how people and vehicles will travel around the town and the Council needs to understand how these schemes will look and how they interact before considering how the Missing Links proposal can best be designed to serve the developments and be integrated with the proposed highway network.

2.18. Elements that are being progressed in the current financial year are: Oldfield Bridge, which will connect the town centre to the Fisheries development and Oldfield School; the pedestrian / cycle link across Town Moor; and preparatory works for the replacement pedestrian / cycle bridge across Strand Water. The Oldfield Bridge scheme is on site and consultants have been commissioned to for the design of the other elements.

2.19. In order to be able to take proper account of the above changes, RBWM is now looking to progress the Missing Links proposal over the summer and aims to develop the business case in time for the November meeting of the Local Transport Body.

3. Funding

3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile. The Royal Borough may wish to take the opportunity to review the profile to ensure that it is realistic given the delay in confirming the Growth Deal Settlement.

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£180,000	£868,000	£2,000,000	£3,048,000
- Section 106 agreements	-	£155,000	£150,000	£350,000	£345,000	£1,000,000
- Council Capital Programme	-		£100,000	£200,000	£405,000	£705,000
- Other sources	-	-	-	-	-	-
Total Scheme Cost						**£4,753,000**

4. Risks

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

Risk	Management of risk
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 bridge scheme 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	June 2018 Timescale (where changed)
Programme Entry Status	January 2017	-
Feasibility / outline design	April 2017	August 2018
Preparation of FBC	September 2017	October 2018
Independent Assessment of FBC	October 2017	October 2018
Financial Approval from LTB	November 2017	November 2018

Procurement	December 2017*	January 2019*
Start of construction	January 2018	January 2019
Completion of construction	March 2021	-
One year on evaluation	March 2022	-
Five years on evaluation	March 2026	-

*Oldfield Bridge procurement already completed and construction commenced May 2018.

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.27 Maidenhead Town Centre: Missing Links**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£4,753,000		
Funding breakdown			
Local Growth Deal	£3,048,000		
s.106 and similar contributions	£1,000,000		
Council Capital Programme	£705,000	£40,951	£1,994
Other	-		
In-kind resources provided	£150,000		£2,000
Outcomes			
Planned Jobs connected to the intervention	8,000		0
Commercial floor Space constructed (square metres)	65,404		0
Housing unit starts	1,986		0
Housing units completed	2,884		0
Number of new homes with new or improved fibre optic provision	2,884		0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	0.33		0
Total length of newly built roads	0		0
Total length of new cycle ways	0.8		0
Type of infrastructure	New / upgraded pedestrian / cycle bridge links at Holmanleaze, A4 and Oldfield School		
Type of service improvement	Active travel investments		
Outcomes			
Follow on investment at site	tbc*		-
Commercial floor space occupied	3,637		-
Commercial rental values	tbc*		-

* Numbers will be determined as part of feasibility work

7. Further Information for Summary Reports

A central Maidenhead 'inner-ring' is proposed for pedestrians and cyclists, which will be tied into enhanced crossings over the A4, including a pedestrian and cycle bridge. Programme Entry achieved March 2017. The Oldfield Bridge element of the scheme went on site in May 2018 with the remainder of the works due to start in January 2019, and completion in March 2021. The first Growth Fund payment is due in March 2019.

Berkshire Local Transport Body - 19 July 2018

2.28 Bracknell – A3095 Corridor Improvements

Highlights of progress since March 2018
Financial Business Case currently being developed for full financial approval
Start of construction moved to November 2019 to follow on from the completion of Downshire Way dualling works.

1. The Scheme

1.1. 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

2.1. Options appraised and final designs set and assessed on economic impacts

2.2. Modelling shows improved journey times and a positive BCR of 3.2

3. Funding

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

Source of funding	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LEP Local Growth Deal	-	-	-	£2,000,000	£3,518,800	£5,518,800
Local contributions from …..						
- Section 106 agreements	-	-	-	£500,000	£2,000,000	£2,500,000
Total Scheme Cost				**£2,500,000**	**£5,518,800**	**£8,018,800**

4. Risks

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

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

5. Programme

Task	January 2017 Timescale	June 2018 timescale (where changed)
Programme Entry Status	January 2017	
Independent Assessment of FBC	April 2017	Feb 2018
Financial Approval from LTB	July 2017	July 2018
Feasibility work	April 2016	
Acquisition of statutory powers	None required	
Detailed design		

Procurement	Term contractor	
Start of construction	April 2019	November 2019
Completion of construction	November 2021	
One year on evaluation	November 2022	
Five years on evaluation	November 2026	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.28 Bracknell A3095 Corridor improvements**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£8,018,800	0	0
Funding breakdown			
Local Growth Deal	£5,518,800	0	0
s.106 and similar contributions	£2,500,000	0	0
Council Capital Programme	-	-	-
In-kind resources provided		£15,000	
Outcomes			
Planned Jobs connected to the intervention	0		0
Commercial floorspace constructed (square metres)	0		0
Housing unit starts	1415		0
Housing units completed	1415		0
No. new homes with new or improved fibre optic provision	1415		0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	Approximately 2500 m of resurfacing		0
Total length of newly built roads	Approximately 5700m following removal of the roundabout and realignment of the carriageway.		0
Total length of new cycle ways	Existing cycleway network runs adjacent to the junction and is unaffected by the works		0
Type of infrastructure	Replacement of existing roundabout with new signalised junction		
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.		
Outcomes			
Follow on investment at site	0		0
Commercial floorspace occupied	0		0
Commercial rental values	0		0

7. Further Information for Summary Reports

This project will support the development of 1,415 new houses along the A3095 south of Bracknell. An outline case has been prepared, and the full business case is due in July 2018. The first of two Growth Deal payments is due in March 2020. This is the original scheme approved in Growth Deal 3.

.

Berkshire Local Transport Body - 19 July 2018

2.29 Wokingham: Winnersh Triangle Parkway

Highlights of progress since March 2018
Winnersh Triangle Parkway's scheme was approved by the Thames Valley LEP Board in November 2017 and allocated funding to deliver an extra scheme in Wokingham Borough to promote economic growth.
WSP has been commissioned to develop a design for the scheme and this will be forthcoming during 2018.
WSP will progress the scheme through the necessary business case development and onto Planning so that the scheme can be built out during 2020/21.
The owners of Winnersh Triangle have been contacted to establish further support for the scheme's development and have confirmed that they wish to be part of the delivery process.
South Western Railway are supportive of the scheme and will look to add value to the scheme where possible including considering the possibility of stopping additional services.

1. The Scheme

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

1.2. 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

2.1. Progress to date has been limited to commissioning WSP to develop a design capable of submission to planning for approval and to develop the necessary business case to ensure the scheme demonstrates value for money.

2.2. Initial discussions have been undertaken with South Western Railway (SWR) to understand the level of investment needed to change the layout of the platforms, which are on an embankment. We have asked SWR to explore what would be needed to deliver access for all funding to make sure that the station was inclusive for all users.

2.3. 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.

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

2.5. A business case will be developed around the usefulness of the redundant on ramp to the A3290. At present no contact has been made with National Amusements to understand what is needed to regain access across a narrow strip of car park to link both sections of highway.

3. Funding

3.1. The following table sets out the indicative funding for the scheme on the basis of our unapproved funding profile. The funding profile will be updated as the scheme progresses further towards planning and business case approval, however the bulk of the funding will be spent in 2020/21.

Source of funding	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£250,000	£2,750,000	£3,000,000
Private sector S.106 contributions	-	£15,000	£20,000	£565,000	£600,000
Railway contributions	-	TBA	TBA	TBA	-
Other sources (private sector)	-	TBA	TBA	TBA	-
Total Scheme Cost		**£15,000**	**£270,000**	**£3,320,000**	**£3,600,000**

4. Risks

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

Risk	Management of risk
Design & 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

5.1. Wokingham Borough have commissioned WSP to develop the necessary business case and progress the project through planning so as to ensure that the funding is utilised in a timescale that is acceptable to the LEP.

Task	March 2018 Timescale	June 2018 Timescale (where changed)
Programme Entry Status		Dec 2017
Independent Assessment of FBC	Oct 2018	February 2019
Financial Approval from LTB	Nov 2018	March 2019
Feasibility work		
Acquisition of statutory powers		Sept 2019 (Provisional)
Detailed design		Jan 2020 [Car Park Deck]
Procurement		Apr 2020 [Car Park Deck]
Start of construction		Jan 2020 [Station Building/Forecourt Improvements] Jun 2020 [Car Park Deck]
Completion of construction		Sep 2020
One year on evaluation		Sep 2021
Five years on evaluation		Sep 2025

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	**Transport scheme**		
Thames Valley Berkshire LEP	**2.29 Wokingham: Winnersh Parkway**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£3600,000	0	0
Funding breakdown			
Local Growth Deal	£3,000,000	0	0
s.106 and similar contributions	£600,000	0	0
Council Capital Programmes			

Other		0	0
In-kind resources provided	TBC		
Outcomes			
Planned Jobs connected to the intervention	220		-
Commercial floor space constructed (square metres)	5500		-
Housing unit starts	433		
Housing units completed	TBC		
Number of new homes with new or improved fibre optic provision	433		
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention			
Transport			
Outputs			
Total length of resurfaced roads	Zero		
Total length of newly built roads	Zero		
Total length of new cycleways	Zero		
Type of infrastructure	Car Park, Station & Bus turning area		
Type of service improvement	Mode shift opportunity		
Outcomes			
Follow on investment at site	To be completed		-
Commercial floor space occupied	To be assessed on scheme completion		-
Commercial rental values	To be assessed on scheme completion		-

7. Further Information for Summary Reports

Winnersh Parkway will improve the station facilities, more than double the capacity of the adjacent Park and Ride car park and support the development of employment at the Business Park. The first of two Growth Deal payments is due in March 2020. This is a new scheme not identified in Growth Deal 1, 2 or 3; it was added to the programme from the reserve list of schemes following the identification of unallocated Growth Deal money.

Berkshire Local Transport Body – 19 July 2018

TVB Smart City Cluster (Smart Berkshire)

Highlights of progress since March 2018
Design / specification work commenced for the smart city platform.
1st workshop held with attendees from across the Local Authorities to introduce the project and share experience from external experts and other smart cities.

1. The Scheme

1.1. The project delivers three key deliverables:

1.2. 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.

1.3. 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.

1.4. 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

2.1. There was an initial start-up delay between the award of funding by TVB LEP and the approval to spend required by RBC. This will not adversely affect the delivery of the project and a request for change, with steering group approval, has been submitted to the LEP for the project to run from 2 years from March 2018 rather than 2 years from October 2017.

2.2. A cross authority steering group has been set up, inception meeting and 1st steering group held. Key governance structures in place for steering group and structure for cascading knowledge within in the authorities has commenced.

2.3. A first workshop has been held on 8th May with 40 attendees from across the authorities. The workshop gave an overview of the project and an overview of smart cities with external presentations from Bristol, Cambridge, British Standards Institute and Reading University. There was also a 2-hour discussion round table session with the speakers. This workshop is the first of 4 which will lead to defining the challenge fund calls in October 2018. The second workshop will be on the 13th July and is focusing on defining the key challenges facing the authorities.

2.4. Technical work is being progressed to design and specify the communications platform and open data platform.

2.5. Assuming adjustment of the start date, the project is currently on programme for the overall completion date although there are some technical delivery issues around the communications platform which are being managed.

3. Funding

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

Source of funding	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£80,000	£1,100,000	£533,654	-	£1,733,654
Local contributions:					
- DfT C-ITS Funding	£250,000	-	-	-	£250,000
- WND SigFox	£225,000	-		-	£225,000
- Challenge Fund (co-funding)	-	£236,000	£75,000	-	£311,000
Total Scheme Cost	**£555,000**	**£1,336,000**	**£608,654**	**-**	**£2,499,654**

4. Risks

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

Risk	Management of risk
Smart city communications platform does not meet functional requirements	Due diligence expert appointed to advise on proposal.
Insufficient 'good' interest in challenge fund calls to industry	Opportunities will be widely marketed. Already good interest in calls that will come out so seen as a low risk. More than one call so that second call can be re-targeted.
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 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.

5. Programme

Task	Original Timescale	June 2018 Timescale (where changed)
Communications platform specification	March 2018	June 2018
Communication platform procurement and implementation	March 2018	August 2018
Substantial completion of communications platform	August 2018	August 2018
Data platform specification	March 2018	July 2018
Data platform Implementation	May 2019	October 2018
Reading backhaul upgrade specification	March 2018	May 2018
Reading backhaul upgrade delivery	July 2018	June 2018
Stakeholder workshops	February 2018 March 2018 July 2018 August 2018	08 May 2018 13 July 2018 September 2018 October 2018
Definition of challenge fund call requirements	April 2018	June 2019
Award of challenge fund call 1	August 2018	January 2019
Substantial delivery of challenge fund call 1	May 2019	June 2019
Award of challenge fund call 2	February 2019	May 2019
Substantial completion of challenge fund call 2	October 2019	October 2019
Project end	October 2019	February 2020
One year on evaluation	October 2020	February 2021
Five years on evaluation	October 2024	February 2025

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme		
Thames Valley Berkshire LEP	**Smart Berkshire**	**June 2018**	**Q4 17/18**
1. Core Metrics	**Planning Numbers**	**Actual to date**	**Actual for the quarter**
Inputs			
Expenditure	£1,733,654	£390,000	0
Funding breakdown			
Independent Assessment	£3,400	£3,400	0
Investment Strategy	£15,000	15,000	0
Project set up & smart city platform Spec	65,000	40,000	0
Smart City platform	£600,000	0	0
1st Challenge Fund Call	£500,000	0	0
2nd Challenge fund Call	£550,254	0	0
In-kind resources provided	£786,000		£250,000
Outcomes			
Planned Jobs connected to the intervention	63		0

7. Further Information for Summary Reports

The TVB Smart City Cluster project will provide 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. First of three Growth Deal payments was made in March 2018.

This page is intentionally left blank

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to the BLTB

PART I

Item 7: Business Rates Retention Pilot – Prioritisation of Bids

Purpose of Report

1. Following the successful application for a Berkshire-wide Business Rates Retention Pilot in 2018-19, and the agreement of a process for allocating resources in March 2018, this report sets out the bids received and recommends a priority order for allocating the available money.

2. The Berkshire Treasurers' Group have calculated a planning figure of £25m for allocation in 2018-19.

3. The terms of the Pilot allow for the money to be allocated to major infrastructure projects which support housing development or major regeneration projects.

Recommendation

4. You are recommended to approve Option B as set out in paragraphs 23 and 24 of this report thereby releasing Local Growth Funds, subject to confirmation from the Berkshire Treasurers' Group of the yield of the BRRP.

Other Implications

Financial

5. The lead authority for the Pilot and the process of operating the Business Rates element (agreeing baseline amounts, managing the pool of retained funds) is Bracknell Forest Council.

6. The lead authority for the control of funds allocated to infrastructure or regeneration projects is the Royal Borough of Windsor & Maidenhead, the LEP's Accountable Body.

7. The Pilot has been approved for a single financial year (2018-19) and the arrangements may be renewed if the Pilot is allowed to continue to operate into 2019-20. Each authority will be able to leave the Pilot at that point.

8. The planning figure of £25m is based on current estimates of business rates collection in 2018-19. This figure may go up or down during the year but has a sufficient level of confidence to be used as the planning figure for this

scheme. It is not a cash-limited sum, but an indication of the approximate level of funding available in year one of the BRRP scheme.

Risk Management

9. The risks associated with large scale infrastructure investments are well known, and the BLTB has established risk management arrangements for the Local Growth Fund transport capital programme (£111m over 6 years), referred to as the Assurance Framework[i].

10. As part of the Growth Fund oversight, government officials have recently reviewed this Assurance Framework and found it fit for purpose.

11. The Business Rates Retention Pilot has identified the LEP and its associated processes as an appropriate framework for managing the sums available; in this instance this means the Berkshire Local Transport Body. The LEP Forum ratified this approach on 27 March. The detailed arrangements for allocating available resources were agreed at your meeting on 15 March 2018.

12. The implication is that promoters of infrastructure projects seeking funding from the Business Rates Retention Pilot will need to follow the same Assurance Framework as for Local Growth Funds. This means acceptance at "programme entry" stage, followed by submission and independent assessment of a WebTAG compliant Full Business Case before being considered for financial approval.

Human Rights Act and Other Legal Implications

13. Slough Borough Council will provide legal support for the BLTB should any questions arise on the application of the Business Rates Retention Pilot.

Supporting Information

14. This report sets out the bids received and suggests a prioritised order according to the agreed scoring methodology. This order has been considered by the Berkshire Strategic Transport (Officers') Forum and has the endorsement of that meeting.

15. The Pilot will fund £25m in 2018/19 to be allocated in the East (Eastern Housing Market Area EHMA /East Berkshire Functional Economic Market Area EBFEMA) and the West/Central (Western HMA/Central Berkshire FEMA) with the following qualification criteria:

    i. Priority 1 will be for further investment in the Reading/Wokingham and Slough MRT systems, as set out in the application.
    ii. If there is still unallocated money after all Priority 1 bids have been considered, then further bids will be considered that meet the slightly wider Priority 2 criteria of:
        a. supporting large housing sites (at least 500 houses); or
        b. major regeneration projects; or

c. pan-Berkshire digital infrastructure.

iii. Available funds will be split between EHMA and WHMA with at least one, but maybe more, projects supported in each geographical area.

16. The following qualifying criteria have been applied to all bids, whether in the Priority 1 category, or the slightly wider Priority 2 category:
    i. Timing: mobilisation in 2018/19 or failing that early in 2019/20. This criterion will involve an assessment of the likelihood of a bid being able to complete its Full Business Case, gain planning or any other statutory consents, and completing procurement processes to achieve a commitment to spend in Q1 2019 at the very latest
    ii. Scale: a minimum scheme size of £5m and/or minimum-size associated housing development of 500 houses
    iii. Focus is on strategic investment in urban areas/around conurbations or pan-Berkshire digital infrastructure scheme
    iv. If competing infrastructure schemes need to be prioritised, the BLTB methodology previously used will be re-employed. This is described at Appendix 1 of this report.

17. You are asked to note that:
    i. there is no requirement for matching funds;
    ii. previously funded Local Growth Fund (LGF) schemes are eligible, and if receiving priority from the Pilot, will release money back into the LGF "pot";
    iii. the Pilot is approved for one-year only; the possibility of a second and subsequent year of funding remains under consideration, but there is no approval;
    iv. all infrastructure schemes receiving "programme entry" status under the Pilot will need an independently assessed full business case to achieve financial approval;
    v. any funding allocation from BRRP is subject to confirmation that the business rates collection by the Berkshire authorities has reached or exceeded the planned level.

18. The prioritisation methodology is set out at Appendix 1

Bids Received

19. The table below sets out the details of the 7 bids received. The full pro-forma submissions are accessible via the hyperlinks in table 1 below.

Table 1 – Project Bids

Bidder	Short Title	Short Description	Notes	Funding Sought
Priority 1: MRT schemes - East				
Slough BC	Slough Mass Rapid Transit (SMaRT) Phase 2	Highway, bus and cycling infrastructure improvements, a park and ride and public realm enhancements on the A4 corridor between Langley and Heathrow.	SMaRT Phase 1 was funded in GD1	£13.3m 100% of scheme
Priority 1: MRT schemes - West/Central				
Reading BC	South Reading MRT Phases 3 and 4	South Reading MRT is a segregated public transport scheme on the A33 corridor between Reading town centre and the Mereoak P&R site.	South Reading MRT Phases 1 and 2 were funded in GD1. Phases 3 and 4 were funded in GD3, and work has started on site. This application is to replace the £7.898m of GD3 funding not yet transferred	£7.898m 2.250 has already been spent from GD3. A further £2.536m from CIL/s.106
Priority 2a: Large Housing Sites – East				
RB Windsor and Maidenhead	Maidenhead Housing Sites Enabling Works Phases 1 and 2	Junction improvements and new highway infrastructure required to deliver major housing developments and town centre regeneration in Maidenhead. Phase 1 £5.825m; phase 2 £21.300m.	This bid concerns Phase 1 only. This bid has also been submitted to the GD3 re-prioritisation exercise	£5.728m A further 21.3 is sought for Ph 2
Priority 2a: Large Housing sites – West/Central				
Wokingham BC	North Wokingham Distributor Road – West of Old Forest Road	Part of the NWDR, the scheme will comprise a single-carriageway distributor road section between the Old Forest Road/Toutley Road Junction and A329 Reading Road.	This scheme is part of the Wokingham Distributor Roads Programme supported in GD1	£5.000m A further 16.22 from CIL/s.106
Wokingham BC	South Wokingham Distributor Road – Eastern Gateway	This scheme will comprise a single carriageway distributor road connecting Montague Park with Waterloo Road, including a new road bridge over the Waterloo rail line.	This scheme is part of the Wokingham Distributor Roads Programme supported in GD1	£5.000m A further 10.96 from CIL/s.106
Wokingham BC	Wokingham Winnersh Relief Road Phase 2	Phase 2 will connect the B3030 King Street Lane to the A329 Reading Road and complete the Winnersh Relief Road.	Phase 1 was funded by developer contributions and recently opened to traffic. Phase 2 was funded in GD3 and this application is to replace £6.5m of GD3	£6.260m Phase 1 (£6.5m) was funded by S106
Priority 2b Major Regeneration Projects and Priority 2c– Pan-Berkshire Digital Infrastructure – No bids received				

20. A further bid for a Priority 1 MRT West/Central Scheme was received from Reading BC. Since the bid was submitted, the timetable for this project has been put back, and it has been withdrawn from consideration for year 1 BRRP funding. It remains a bid for funding in a subsequent year.

Table 2 – Project Bids Withdrawn from Year 1

Reading BC and Wokingham BC	East Reading MRT Phases 1 and 2	East Reading MRT is a dedicated public transport, walking and cycle route between central Reading and Thames Valley Park / A329 corridor.	East Reading MRT Phase 1 was funded in GD1 and Phase 2 in GD3. This application is to fund the local contribution element. The GD1 and GD3 elements gained financial approval from BLTB in March 2018	£5.0m A further 19.067 is funded by GD1 and GD3

21. The table below sets out the provisional prioritisation of the schemes using the previously agreed scoring methodology. This order has been considered by the Berkshire Strategic Transport (Officers') Forum and has the endorsement of that meeting.
* The East Reading MRT Phases 1 and 2 scheme has been withdrawn from consideration for year 1 BRRP funding.

	Weighting Factor	1.5	2	4	1.5	0.5	0.5			BRRP
	Factor	**SEP**	**Deliverable**	**Economic Impact**	**TVB area**	**Natural Capital**	**Social Value**	**Total Score**	**Rank**	**£m Bid for**
Priority 1: MRT schemes - East										
	Slough Mass Rapid Transit (SMaRT) Phase 2	4.5	4	8	4.5	0.5	1.5	23	1	13.300
Priority 1: MRT schemes – West/Central										
	South Reading MRT Phases 3 and 4	4.5	6	12	4.5	1	1	29	1	7.898
	*East Reading MRT Phases 1 and 2**	*4.5*	*4*	*12*	*4.5*	*1.5*	*1.5*	*28*	*2*	*5.000*
Priority 2a: Large Housing Sites - East										
	Maidenhead Housing Sites Enabling Works Phases 1 and 2	4.5	6	12	3	1	1.5	28	1	5.728
Priority 2a: Large Housing Sites – West/Central										
	Wokingham Winnersh Relief Road Phase 2	4.5	6	12	3	1	1.5	28	1	6.260
	South Wokingham Distributor Road – Eastern Gateway	4.5	6	12	3	0.5	1.5	27.5	2	5.000
	North Wokingham Distributor Road – West of Old Forest Road	4.5	2	12	3	0.5	1.5	23.5	3	5.000

22. The Priority 1 bids amount to £21.198m. As this does not utilise all the planning figure of £25m, you are recommended to identify a further scheme from the Priority 2 list. There are two Priority 2 projects with 28 points (see table in paragraph 21).

23. There are two options set out in Table 3. This brings a further challenge in that the total investment sum will then exceed the BRRP planning figure, which is addressed below (see paragraphs 25-28).

    a. In Option A, £7.898m of Local Growth Fund money is released for reallocation, which will be sufficient to fund only one additional scheme; the Winnersh Relief Road scheme will proceed anyway, as it is already funded from Local Growth Funds.
    b. In Option B, £14.158m of Local Growth Fund money is released for reallocation, which will be sufficient to fund three additional schemes; the Maidenhead Housing scheme will proceed anyway, as it is also joint top-rated in the Local Growth Fund re-prioritisation exercise.

24. In both Option A or Option B there is a mixture of schemes with and without Programme Entry Status. In either option, Slough Mass Rapid Transit (SMaRT) Phase 2 will be awarded Programme Entry. If Option A is taken, it will be necessary to award Programme Entry to Maidenhead Housing Sites Enabling Works Phase 1 as well. Both Reading South Reading MRT Phases 3 and 4 and Wokingham Winnersh Relief Road Phase 2 already have Programme Entry via the Local Growth Funds process.

Table 3 – Options for Allocation of Funds

	Option A			Option B		
	£m	£m LGF released	Programme Entry	£m	£m LGF released	Programme Entry
Priority 1: MRT schemes - East						
Slough Mass Rapid Transit (SMaRT) Ph 2	13.300	-	To be awarded	13.300	-	To be awarded
Priority 1: MRT schemes – West/Central						
South Reading MRT Phases 3 and 4	7.898	7.898	Already awarded	7.898	7.898	Already awarded
Priority 2a: Large Housing Sites - East						
Maidenhead Housing Sites Enabling Works Ph 1	5.728	-	To be awarded	-	-	n/a
Priority 2a: Large Housing Sites – West/Central						
Wokingham Winnersh Relief Road Phase 2	-	-	n/a	6.260	6.260	Already awarded
Total	**26.926**	**7.898**		**27.458**	**14.158**	

25. The funds available in the BRRP scheme are dependent on the level of Business Rates actually collected in the current financial year 2018/19. We have been working with a planning number of £25m; this is not yet confirmed, and the figure may go up or down depending of collection across the six Berkshire Authorities.

26. Therefore, all approvals recommended in this report are subject to confirmation of the yield of the BRRP scheme.

27. In the event that the yield is insufficient to reach £27.458m envisaged in Option B, the contribution to the Winnersh Relief Road Phase 2 scheme will be reduced. As this scheme is already funded from Local Growth Funds, the impact will be to reduce the funds available for redistribution within the Local Growth Fund but will not threaten the scheme itself.

28. Under Option A, a shortfall in BRRP yield would inhibit the delivery of the Maidenhead Housing Sites Enabling Works Phase 1 scheme; and the scheme promoter could only proceed at their own risk that their own funds would have to make up any shortfall.

Conclusion

29. There is an opportunity to invest the proceeds of the Business Rates Retention Pilot scheme in major infrastructure projects.

30. Further decisions will be needed when the planning figure of £25m is given a definitive value. This has a knock-on effect to the decisions sought elsewhere on this agenda at Item 8, *Local Growth Fund – Re-prioritisation of Bids*

Background Papers

The bids and supporting appendixes are all available via hyperlinks on the TVB LEP website.

Appendix 1

Prioritisation Methodology

1. The scores for each factor will be allocated in two stages. The first raw score will be 3 points for high, 2 points for medium and 1 point for low. The second weighted score will reflect the following weightings of the factors in the overall prioritisation:

Factor	Weighting
Infrastructure Projects will contribute to the delivery of the Thames Valley Berkshire SEP	15%
Deliverable	20%
Long-term, sustainable economic growth	40%
Tangible benefit to the sub-region	15%
Investing in natural capital	5%
Maximising social value	5%
Total	**100%**

2. The range of possible scores will be 30 (all high scores) - 10 (all low scores). The calculation will be performed according to the following table:

Factor	Raw Scores			Weighting	Weighted scores		
	High	**Medium**	**Low**		**High**	**Medium**	**Low**
Infrastructure Projects will contribute to the delivery of the Thames Valley Berkshire SEP	3	2	1	X 1.5	4.5	3	1.5
Deliverable	3	2	1	X 2.0	6	4	2
Long-term, sustainable economic growth	3	2	1	X 4.0	12	8	4
Tangible benefit to the sub-region	3	2	1	X 1.5	4.5	3	1.5
Investing in natural capital	3	2	1	X 0.5	1.5	1	0.5
Maximising social value	3	2	1	X 0.5	1.5	1	0.5
Total				**Max =**	**30**	**Min =**	**10**

[i] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to the BLTB

PART I

Item 8: Local Growth Funds – Re-prioritisation of Bids

Purpose of Report

1. Following the successful application for a Berkshire-wide Business Rates Retention Pilot (BRRP) in 2018-19, and the agreement to re-prioritise the schemes awaiting GD3 funding in March 2018, this report sets out the bids received and recommends a priority order for allocating any available money.

2. The available money is dependent on decisions made about the BRRP (see elsewhere on this agenda). This re-prioritisation exercise is undertaken in anticipation of previously allocated Local Growth Funds being replaced by BRRP and returned to the Local Growth "pot" for re-allocation.

Recommendation

3. You are recommended to approve the priority order for allocating the money set out in paragraph 13 of this report; and, depending on the decisions made about the Business Rates Retention Pilot, and, subject to confirmation of the yield from the BRRP scheme, award programme entry status to EITHER Slough: Stoke Road Area Regeneration (Option A); OR Slough: Stoke Road Area Regeneration; Maidenhead Housing Enabling Works Phase 1; and GWR Marlow to Maidenhead Branch Line Upgrade (Option B).

Other Implications

Financial

4. The lead authority for the control of Local Growth Funds allocated to infrastructure or regeneration projects is the Royal Borough of Windsor & Maidenhead, the LEP's Accountable Body.

5. The Local Growth Funds available for redistribution are dependent on decisions made in connection with the Business Rates Retention Pilot (BRRP) which is covered in a separate report elsewhere on this agenda.

6. There is some uncertainty about the yield of the BRRP. This report has been prepared on the basis that the planning figure of £25m may go up or down. The grant of programme entry status recommended is subject to confirmation of sufficient funds becoming available through the BRRP scheme.

Risk Management

7. The risks associated with large scale infrastructure investments are well known, and the BLTB has established risk management arrangements for the Local Growth Fund transport capital programme (£111m over 6 years), referred to as the Assurance Framework. As part of the Growth Fund oversight, government officials have recently reviewed this Assurance Framework and found it fit for purpose.

8. The implication is that promoters of infrastructure projects will need to follow the Local Growth Fund Assurance Framework. This means acceptance at "programme entry" stage, followed by submission and independent assessment of a WebTAG compliant Full Business Case before being considered for financial approval.

Human Rights Act and Other Legal Implications

9. Slough Borough Council will provide legal support for the BLTB should any questions arise on the administration of Local Growth Funds.

Supporting Information

10. This report sets out the bids received and suggests a prioritised order according to the agreed scoring methodology. This order has been considered by the Berkshire Strategic Transport (Officers') Forum and has the endorsement of that meeting.

11. Schemes eligible for funding from the Local Growth Fund 3 re-prioritisation exercise are follows:
    i. the scheme must be a capital scheme, and the funding sought from the Local Growth Funds must be capital expenditure
    ii. the government grant funding element of the scheme must not exceed 80% of the total scheme costs
    iii. the total scheme value must be at least £1.5m
    iv. if the scheme is being promoted by an organisation other than a local authority or public body, then the applicant must also include a statement that explains why a grant from the Local Growth Funds would be consistent with the "State Aid" rules.
    v. Schemes that were submitted and scored but not funded in 2016 were required to be updated and re-submitted for re-scoring.

12. The prioritisation methodology is set out at Appendix 1

Bids Received

13. The table below sets out the details of the 16 of the 18 bids received. 2 bids were not registered as they failed to meet the criteria set out in paragraph 10. The full pro-forma submissions of the 16 registered bids are available via the hyperlinks in the table below.

Bidder	Short Title	Short Description	Notes	Scheme Cost	Already Funded	Amount Sought	Per-cent
Bracknell Forest	Bracknell A322 A329 Corridor Improvements	Capacity improvements to two key junctions along the A329/A322 corridor building on schemes delivered through the Local Growth, Pinch Point and National Productivity Investment Funds.	New scheme	1,500,000	300,000	1,200,000	80%
GWR	GWR Maidenhead to Marlow Branch Line Upgrade	Infrastructure works to allow two direct trains per hour between Marlow and Maidenhead and improvements to intermediate stations See note at paragraph 15 below	12th 22 points in 2016	4,100,000	2,575,000	1,525,000	37%
Reading	Reading West Station Upgrade	Delivering improved passenger experience and multi-modal interchange through a new station building, highway changes and improvements to platform facilities and the Tilehurst Road entrance.	10th= 24 points in 2016	4,800,000	1,700,000	3,100,000	65%
West Berkshire	Theale Station Park and Rail Upgrade	Station enhancements at Theale to improve sustainable transport interchange, increase Park and Rail capacity and enhance customer facilities.	New scheme	8,670,000	4,670,000	4,000,000	46%
Slough	Slough Town Centre to M4 Junction 6 Link	Link between A332 and A355 to provide a direct route from Slough town centre to M4 Junction 6 avoiding A4 Bath Road and Tuns Lane.	19th 14 points in 2016	12,000,000	2,400,000	9,600,000	80%
Slough	Slough A355 Route Enhancement Phase 2	Extending the existing A355 Route Enhancement to address congestion north of the Three Tuns A4/A355 intersection with carriageway widening, bus priorities and a new footbridge.	18th 17 points in 2016	4,500,000	900,000	3,600,000	80%
Slough	Slough Chalvey Regeneration	Conversion of heavy rail to bus-based mass rapid transit, new roads, pedestrian and cycling infrastructure, flood alleviation and waste heat recovery to support regeneration.	20th 13 points in 2016	35,000,000	7,000,000	28,000,000	80%
Slough	Slough SMaRT Phase 3 A4 West Park and Ride	Park and ride to serve Slough, Maidenhead and Windsor town centres with bus priorities on the A4 to link with SMaRT Phase 1 infrastructure.	17th 18.5 points in 2016	5,200,000	1,040,000	4,160,000	80%
Slough	Slough Stoke Road Area Regeneration	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.	8th= 24.5 points in 2016	10,900,000	3,250,000	7,650,000	70%
Windsor and Maidenhead	Maidenhead Housing Sites Enabling Works Phases 1 and 2	Junction improvements and new highway infrastructure required to deliver major housing developments and town centre regeneration in Maidenhead. Phase 1 £5.825m; phase 2 £21.300m.	New scheme. The same bid appears in the BRRP list. Phase 1 values only	5,825,000	1,165,000	4,660,000	80%
Windsor and Maidenhead	Windsor Town Centre Package	Measures to improve pedestrian priority and streetscape around the castle and eastern gateway, purchase of vehicles for a demand-responsive bus service, and car park expansion.	New Scheme	3,475,000	1,912,500	1,562,500	45%
Wokingham	Wokingham Barkham Bridge	A new bridge next to the existing Barkham Bridge (located between Barkham Street and Langley Common Road) to facilitate 2-way traffic through the existing bottleneck.	New Scheme	5,294,551	1,058,910	4,235,641	80%
Wokingham	Wokingham California Crossroads	A public realm project that will deliver an enhanced user experience for residents, shoppers, patrons and all who travel through California Crossroads.	New Scheme	6,050,004	2,468,875	3,581,129	59%
Wokingham	Wokingham Coppid Beech Park and Ride	Coppid Beech Park and Ride will improve access to Wokingham and Bracknell Town centres, railway stations and employment sites by	New Scheme	3,000,000	600,000	2,400,000	80%

Bidder	Short Title	Short Description	Notes	Scheme Cost	Already Funded	Amount Sought	Per-cent
		tackling congestion in east Wokingham.					
Wokingham	Wokingham Coppid Beech northbound on-slip widening	Widening of the northbound on-slip at the Coppid Beech (A329(M)/London Road) Junction.	New Scheme	2,903,040	580,608	2,322,431	80%
Wokingham	Wokingham Tan House Crossing	A new Disability Discrimination Act compliant crossing of the railway where an at-grade crossing was previously provided. A temporary footbridge is currently provided but is not “step free”.	New Scheme	2,000,000	800,000	1,200,000	60%

14. The table below sets out the provisional prioritisation of the 16 schemes using the previously agreed scoring methodology.

	Weighting Factor	1.5	2	4	1.5	0.5	0.5			GD3
	Factor	SEP	Deliverable	Economic Impact	TVB area	Natural Capital	Social Value	Total Score	Rank	£m Bid for
	Slough: Stoke Road Area Regeneration	4.5	6	12	3	1	1.5	28	1=	7,650,000
	Maidenhead: Housing Sites Enabling Works	4.5	6	12	3	1	1.5	28	1=	4,660,000
	GWR: Maidenhead to Marlow Branch Line Upgrade	4.5	6	8	4.5	1	1.5	25.5	3	1,525,000
	Reading: Reading West Station Upgrade	4.5	6	8	3	1	1.5	24	4=	3,100,000
	Wokingham: Coppid Beech Park and Ride	4.5	6	8	3	1.5	1	24	4=	2,400,000
	Bracknell: A322 A329 Corridor Improvements	4.5	6	8	3	0.5	1.5	23.5	6=	1,200,000
	Theale: Theale Station Park and Rail Upgrade	4.5	6	8	3	1	1	23.5	6=	4,000,000
	Wokingham: Coppid Beech northbound on-slip widening	4.5	6	8	3	0.5	1	23	8	2,322,431
	Windsor: Town Centre Package	4.5	4	8	3	1	1	21.5	9	1,562,500
	Slough: SMaRT Phase 3 A4 West Park and Ride	4.5	2	8	3	0.5	0.5	18.5	10	4,160,000
	Wokingham: Barkham Bridge	3	4	8	1.5	0.5	1	18	11	4,235,641
	Slough: A355 Route Enhancement Phase 2	4.5	2	8	1.5	0.5	0.5	17	12	3,600,000
	Slough: Town Centre to M4 Junction 6 Link	3	2	8	1.5	0.5	1	16	13	9,600,000
	Wokingham: Tan House Crossing	4.5	2	4	1.5	1	1	14	14	1,200,000
	Slough: Chalvey Regeneration	3	2	4	3	0.5	0.5	13	15	28,000,000
	Wokingham: California Crossroads	1.5	4	4	1.5	0.5	1	12.5	16	3,581,129

15. GWR: Maidenhead to Marlow Branch Line Upgrade.
This is a cross-border project funded by Buckinghamshire Thames Valley LEP and supported by Buckinghamshire County Council and Wycombe District Council. The bulk of the works will be carried out near Bourne End station in Bucks. The total scheme cost is £4,100,000, of which the TVB LEP share, if funded, would be £1,525,000 (37%). TVB LEP would therefore be the junior funding partner. If the scheme were to proceed, GWR will need to produce an independently assessed Full Business Case in order to draw down both LEP funding contributions. It is proposed that this assessment process would be done once, via Buckinghamshire Thames Valley LEP's assurance framework, as senior funding partner. It should be noted that TVB and BTV LEPs currently use the same independent assessor, Regeneris.

Conclusion

23. There is an opportunity to re-invest Local Growth Funds released by the Business Rates Retention Pilot scheme.

Background Papers

The bids and supporting appendixes are all available via hyperlinks on the TVB LEP website.

Appendix 1

Prioritisation Methodology

1. The scores for each factor will be allocated in two stages. The first raw score will be 3 points for high, 2 points for medium and 1 point for low. The second weighted score will reflect the following weightings of the factors in the overall prioritisation:

Factor	Weighting
Infrastructure Projects will contribute to the delivery of the Thames Valley Berkshire SEP	15%
Deliverable	20%
Long-term, sustainable economic growth	40%
Tangible benefit to the sub-region	15%
Investing in natural capital	5%
Maximising social value	5%
Total	**100%**

2. The range of possible scores will be 30 (all high scores) - 10 (all low scores). The calculation will be performed according to the following table:

Factor	Raw Scores			Weighting	Weighted scores		
	High	**Medium**	**Low**		**High**	**Medium**	**Low**
Infrastructure Projects will contribute to the delivery of the Thames Valley Berkshire SEP	3	2	1	X 1.5	4.5	3	1.5
Deliverable	3	2	1	X 2.0	6	4	2
Long-term, sustainable economic growth	3	2	1	X 4.0	12	8	4
Tangible benefit to the sub-region	3	2	1	X 1.5	4.5	3	1.5
Investing in natural capital	3	2	1	X 0.5	1.5	1	0.5
Maximising social value	3	2	1	X 0.5	1.5	1	0.5
Total				**Max =**	**30**	**Min =**	**10**

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Lead Officer to the BLTB

PART I

Item 9: Business Rates Retention Pilot – Revenue Support for Scheme Development

Purpose of Report

1. In March 2018 you agreed to issue calls for bids for funding via the Business Rates Retention Pilot (BRRP) Scheme and the associated re-prioritisation of schemes in the Growth Deal 3 list.

2. Those bids have been received and scored; there are full reports on the outcome elsewhere on this agenda.

3. This report proposes "top-slicing" some of the £25m BRRP allocation in order to establish a scheme for providng revenue support to Local Authorities for the development of a strong pipeline of future infrastructure schemes.

Recommendation

4. You are recommended to approve the process set out in paragraphs 17 and 18 of this report.

Other Implications

Financial

5. The lead authority for the Pilot and the process of operating the Business Rates element (agreeing baseline amounts, managing the pool of retained funds) is Bracknell Forest Council.

6. The lead authority for the control of Local Growth Funds allocated to infrastructure or regeneration projects is the Royal Borough of Windsor & Maidenhead, the LEP's Accountable Body.

7. The Pilot has been approved for a single financial year (2018-19) and the arrangements may be renewed if the Pilot is allowed to continue to operate into 2019-20. Each authority will be able to leave the Pilot at that point.

8. The planning figure of £25m is based on current estimates of business rates collection in 2018-19. This figure may go up or down during the year but has a sufficient level of confidence to be used as the planning figure for this scheme.

The scheme allows local flexibility to designate BRRP funds as revenue or capital.

Risk Management

9. The risks associated with large scale infrastructure investments are well known, and the BLTB has established risk management arrangements for the Local Growth Fund transport capital programme (£111m over 6 years), referred to as the Assurance Framework[i].

10. As part of the Growth Fund oversight, government officials have recently reviewed this Assurance Framework and found it fit for purpose.

11. The Business Rates Retention Pilot has identified the LEP and its associated processes as an appropriate framework for managing the sums available; in this instance this means the Berkshire Local Transport Body. The LEP Executive Board ratified this approach on 20 February 2018.

12. The implication is that promoters of infrastructure projects seeking funding from the Business Rates Retention Pilot will need to follow the same Assurance Framework as for Growth Deal funding. This means acceptance at "programme entry" stage, followed by submission and independent assessment of a WebTAG compliant Full Business Case before being considered for financial approval.

Human Rights Act and Other Legal Implications

13. Slough Borough Council will provide legal support for the BLTB should any questions arise on the application of the Business Rates Retention Pilot.

Supporting Information

14. One conclusion of the recent bidding exercise is that the "pipeline" of suitable large infrastructure schemes is not strong; none of the Berkshire Unitary Authorities has been able to identify the revenue resources to invest in researching and developing a future supply of schemes.

15. The reasons for this are that revenue budgets in all councils are under severe pressure, and priorities have been made in favour of "must-do" activities and against "at-risk" investment in developing schemes that have no immediate prospect of capital funding.

16. At the same time, each of the councils is bringing forward new Borough Plans which include a significant commitment to new housing and other developments; alongside this infrastructure delivery plans are listing future investment needs.

17. This report recommends that the £25m BRRP allocation for major capital schemes should be "top-sliced" by £600,000, which should then be allocated to the six Berkshire Authorities. This would be a contribution to the development

costs associated with major infrastructure projects identified in each of the emerging Local Plans.

18. The proposal has the following details:

    a. £100,000 of BRRP funds in 2018/19 be allocated to each of the six Berkshire Unitary Authorities for the purpose of developing major infrastructure projects identified in the emerging Local Plans, subject to:
    b. The money being spent on the development outline business cases for transport infrastructure projects which support or enable the development of housing, employment, leisure or retail projects
    c. BLTB approving the timetable and list of projects before the money is released

Conclusion

19. There is an opportunity to invest some of the BRRP £25m in the development of a pipeline of major infrastructure or regeneration schemes which will support emerging local plans and be eligible for funding in future years.

Background Papers

20. The Business Rates Retention Pilot bid and approval letters.

---

[i] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum

This page is intentionally left blank

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, Lead Officer to the BLTB

PART I

Item 10: Financial Approval 2.24 Newbury: Railway Station Improvements

Purpose of Report

1. To consider giving financial approval to scheme 2.24 Newbury: Railway Station Improvements.

2. 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 Sandleford 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. The scheme is promoted jointly by West Berkshire Council and Great Western Railway

Recommendation

3. You are recommended to give scheme 2.24 Newbury: Railway Station Improvements financial approval in the sum of £6,051,000 over three years (2018/19-2020/21) on the terms of the funding agreement set out at paragraph 11 step 5 below, subject to the Independent Assessor being satisfied that the following conditions are met:
    - 3.1. Clear demonstration, across all elements of the business case, of the co-dependencies of each component part of the scheme submission, specifically the MSCP, the northern pedestrian/cycle link, the southern interchange works, and the internal station works. This should include how all project elements are procured and managed in a co-ordinated manner.
    - 3.2. Clear scheme optioneering process identifying why each element of the project should be included within the final scheme, including demonstration that each element offers value for money, either as a standalone element or by facilitating wider benefits within the overall scheme. This may be achieved through additional assessment of current operational performance of the station and the estimation of additional scheme benefits from investment.
    - 3.3. Either i) a clear statement justifying the inclusion of 90% of the farebox revenue stream accruing the Public Accounts, or ii) a revision to the value included. Any justification must go beyond a simple statement referring to previous review by the DfT.

3.4. Either i) evidence that the project will meet the fourth scheme objective, to contribute to solutions to resolve flooding issues at the station, or ii) re-definition of the fourth scheme objective.
3.5. Clear demonstration that the scheme costs take into account any necessary construction cost inflation.
3.6. Additional written evidence to justify the projected environmental and distributional impacts presented within the Appraisal Summary Table.
3.7. Additional evidence within the Commercial and Management Cases to demonstrate that the optimum procurement processes have been selected.
3.8. That the scheme retains high or better value for money once these conditions have been met

Other Implications

Financial

4. Scheme 2.24 Newbury: Railway Station Improvements was a named scheme in the Thames Valley Berkshire Growth Deal 3[i], announced by the Government on 2 February 2017[ii].

5. This report recommends that West Berkshire Council be authorised to draw down the capital sum £6,051,000 from the Local Transport Body funding for this scheme, subject to conditions. This conditional approval will be converted from to full approval on receipt of written confirmation from the Independent Assessor that the conditions have all been met.

6. The funding agreement set out at paragraph 11 step 5 sets out the roles and responsibilities, reporting and auditing arrangements, timing and triggers for payments, contributions from other funders, consequences of delay, consequences of failure, claw back, and evaluation requirements at one and five years on.

Risk Management

7. The risk management arrangements already put in place by the Local Transport Body are as follows:
    - The Assurance Framework[iii] has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
    - Regeneris have been appointed as Independent Assessors and have provided a full written report (see Appendix 1) on the full business case for the scheme
    - The funding agreement set out at paragraph 11, step 5 makes clear that the financial risk associated with implementation of the scheme rests with the scheme promoter.

Human Rights Act and Other Legal Implications

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

Supporting Information

9. The scheme will be carried out by West Berkshire Council and Great Western Railway.

10. The full details of the scheme are available from the West Berkshire Council website[iv]. A summary of the key points is given below:

Task	Timescale
Procurement	November 2018
Construction start	February 2019
Construction finish	March 2021

Activity	Funder	Cost (approx)
Scheme development	West Berkshire Council	£0.040m
Major scheme funding	Berkshire Local Transport Body	£6.051m
Rail Industry	Network Rail, GWR, DfT	£6.240m
Private sector funding	s.106 and other sources	£6.110m
Total		**£18.441m**

11. The table below sets out the details of this scheme's compliance with steps1-5 of paragraph 14 of Assurance Framework[v].

<table>
<tr><th>Assurance Framework Check list</th><th colspan="4">2.24 Newbury: Railway Station Improvements</th></tr>
<tr><td rowspan="7">Step 1: Development of Scheme proposal; initial sifting, scoring and prioritisation leading to award of Programme Entry Status. (See paragraphs 11-13)</td><td colspan="4">This scheme has been developed by West Berkshire Council working with Great Western Railway, Network Rail and Grainger (developers of the Market Street site). It will deliver 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. It will support the housing developments at Market Street, Newbury Racecourse and Sandleford Park.
The scheme was submitted for inclusion in Growth Deal 3 and given 28.5 points and ranked 2nd out of 28 schemes originally submitted.</td></tr>
<tr><td>Factor</td><td>Raw score</td><td>Weighting</td><td>Weighted score</td></tr>
<tr><td>Strategy</td><td>3</td><td>1.5</td><td>4.5</td></tr>
<tr><td>Deliverability</td><td>3</td><td>2</td><td>6</td></tr>
<tr><td>Economic Impact</td><td>3</td><td>4</td><td>12</td></tr>
<tr><td>TVB area coverage</td><td>2</td><td>1.5</td><td>3</td></tr>
<tr><td>Environment</td><td>3</td><td>0.5</td><td>1.5</td></tr>
</table>

Assurance Framework Check list	2.24 Newbury: Railway Station Improvements			
	Social	3	0.5	1.5
	Total	28.5		
Step 2: Programme Entry: evolution of the scheme from outline proposal to full business case, external view on the business case, and independent assessment (See paragraphs 15 and 16)	Programme Entry status was given by the BLTB on 16 March 2017[vi] (minute 23(a) refers). Progress reports were considered by the BLTB on 20 July 2017[vii], 16 November 2017[viii] and 15 March 2018[ix]. The West Berkshire Council website[x] holds the latest details of the full business case, including the VfM statement certified by the senior responsible officer. Any comments or observations on the scheme received by either TVB LEP or West Berkshire Council have been fully considered during the development of the scheme. The report of the Independent Assessor is attached at Appendix 1. The Independent Assessor was asked to report as follows: • Completeness – has the promoter prepared a complete Full Business Case submission, when judged against the prevailing advice from the DfT • Accuracy – has the promoter performed the relevant calculations and assessments accurately and without error • Relevance – has the Full Business Case considered all relevant matters, including use of appropriate forecasting models and planning assumptions, and has it included any irrelevant considerations such unduly-optimistic assumptions or out of date modelling data • Value for Money – does the scheme promoter's Value for Money assessment comply with the prevailing DfT guidance • Evaluation arrangements – has the scheme promoter made provision for appropriate post-implementation evaluation of the scheme. • Remedies – where the independent assessment reveals a gap between the FBC supplied and the standard anticipated by the DfT guidance, then the advice for the LTB should include recommendations for remedial actions required – e.g., collection of further data, sensitivity tests on particular assumptions etc.			
Step 3: Conditional Approval	The Independent Assessor has identified that Conditional Approval is appropriate. 8 conditions have been set: 1. Clear demonstration, across all elements of the business case, of the co-dependencies of each component part of the scheme submission, specifically the MSCP, the northern pedestrian/cycle link, the southern interchange works, and the internal station works. This should include how all project elements are procured and managed in a co-ordinated manner. 2. Clear scheme optioneering process identifying why each element of the project should be included within the final scheme, including demonstration that each element offers value for money, either as a standalone element or by facilitating wider benefits within the overall scheme. This may be achieved through additional assessment of current operational performance of the station and the estimation of			

Assurance Framework Check list	2.24 Newbury: Railway Station Improvements
	additional scheme benefits from investment. 3. Either i) a clear statement justifying the inclusion of 90% of the farebox revenue stream accruing the Public Accounts, or ii) a revision to the value included. Any justification must go beyond a simple statement referring to previous review by the DfT. 4. Either i) evidence that the project will meet the fourth scheme objective, to contribute to solutions to resolve flooding issues at the station, or ii) re-definition of the fourth scheme objective. 5. Clear demonstration that the scheme costs take into account any necessary construction cost inflation. 6. Additional written evidence to justify the projected environmental and distributional impacts presented within the Appraisal Summary Table. 7. Additional evidence within the Commercial and Management Cases to demonstrate that the optimum procurement processes have been selected. 8. That the scheme retains high or better value for money once these conditions have been met
Step 4: Recommendation of Financial Approval - High Value for Money - Support of the Independent assessor	The Value for Money assessment has identified the provisional overall Net Present Value of the scheme as £2.47 million, with a Benefit Cost Ratio of 3.8 to 1. However, this remains a provisional figure until the conditions have been met. DfT has set thresholds of 2.00 (High VfM) and 4.00 (Very High VfM) and schemes with BCRs above these thresholds can described as having High or Very High Value for Money. The Independent Assessor's report (see Appendix 1) recommends conditional financial approval for this scheme
Step 5: Formal Agreement - roles - responsibilities - reporting - auditing - timing and triggers for payments, - contributions from other funders, - consequences of delay, - consequences of failure, - claw back, - evaluation one and five years on	Roles: The BLTB is a part funder of the scheme. West Berkshire Council is the scheme promoter and is the relevant highway and planning authority. Great Western Railway is the occupier of Newbury Railway Station. Responsibilities: The BLTB is responsible for allocating the capital finance in accordance with the Assurance Framework. West Berkshire Council, together with Great Western Railway, is responsible for all aspects of the design, procurement, construction and implementation of the scheme, including its responsibilities as highway and planning authority, and any other statutory duties. Reporting: In addition to any reporting requirements within West Berkshire Council, the scheme promoter will also make summary reports on progress to each meeting of the BLTB until the scheme reaches practical completion. In particular, West Berkshire Council will report on any change in the size, scope or specification of the scheme; and on any substantial savings against the scheme budget whether achieved by such changes to the size, scope or specification of the scheme, or through procurement, or through the efficient implementation of the scheme. Auditing: If and when the DfT or the Royal Borough of Windsor and

Assurance Framework Check list	2.24 Newbury: Railway Station Improvements
	Maidenhead (acting as accountable body for the LEP) requests access to financial or other records for the purposes of an audit of the accounts, West Berkshire Council will cooperate fully. Timing and Triggers for payments: West Berkshire Council will submit an annual invoice for each financial year together with a certificate of work. The Royal Borough of Windsor and Maidenhead (acting as accountable body for the LEP) will satisfy itself of the correctness of the certificate before paying the invoice. Contributions from Other Funders: there will be £1,890,000 from GWR/SCPF in 2018/19; £3,900,000 from Network Rail spread over 2017/18 and 2018/19; £,4,710,000 from Grainger in 2018/19 and £1,400,000 in 2020/21; £40,000 from West Berkshire Council spread across 2018/19 and 2019/20 and £450,000 from the DfT's Cycle Rail Fund in 2018/19. Consequences of Delay: In the event that the scheme experiences minor delays to its programme (no more than 10 weeks), West Berkshire Council will report these delays and the reasons for them, and the proposed remedial action to the next available meeting of the BLTB. In the event that the scheme experiences major delays to its programme (11 weeks or longer) West Berkshire Council will be required to seek permission from BLTB to reschedule any payments that are due, or may be delayed in falling due, because of the delay to the programme. Consequences of Failure: As soon as it becomes apparent to West Berkshire Council that it will not be possible to deliver the scheme at all, written notice shall be given to the Royal Borough of Windsor and Maidenhead (acting as accountable body for the LEP). No further monies will be paid to West Berkshire Council after this point. In addition, consideration will be given to recovering any monies paid to West Berkshire Council in respect of this scheme. Claw back: If the overall scheme achieves savings against budget, these savings will be shared by the BLTB and the other funders noted above in proportion to the amounts committed to the original budget. The Royal Borough of Windsor and Maidenhead (acting as accountable body for the LEP) reserves the right to claw back any such savings amounts, and any repayments due as a consequence of scheme failure. Other Conditions of Local Growth Funds: West Berkshire Council will acknowledge the financial contribution made to this scheme through Local Growth Funds and follow the "Growth Deal Identity Guidelines "[xi] issued by government. It will also give due regard to the Public Services (Social Value) Act[xii], particularly through the employment of apprentices across the scheme supply chain. Evaluation One and Five years on: West Berkshire Council will work with Regeneris to produce scheme evaluations One and Five years

Conclusion

12. This is a major partnership scheme that will improve access to Newbury Railway Station and complement the major investment being made in electrification, new trains and by Grainger on the Market Street site.

Background Papers

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

---

[i] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/589268/170202_Thames_Valley_Berkshire_LEP_GD_factsheet.pdf
[ii] https://www.gov.uk/government/publications/london-south-east-and-east-of-england-growth-deals
[iii] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[iv] http://info.westberks.gov.uk/sep
[v] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[vi] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5677&Ver=4
[vii] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5719&Ver=4
[viii] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5756&Ver=4
[ix] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5951&Ver=4
[x] http://info.westberks.gov.uk/sep
[xi] http://www.thamesvalleyberkshire.co.uk/getfile/Public%20Documents/Strategic%20Economic%20Plan/Logos%20for%20branding/GROWTH%20DEAL%20IDENTITY%20GUIDELINES%20260618.pdf?inline-view=true
[xii] https://www.gov.uk/government/publications/social-value-act-information-and-resources/social-value-act-information-and-resources

This page is intentionally left blank

REGENERIS

Independent Assessment Summary Report: Newbury Railway Station Improvement and Interchange Enhancement Scheme

A Final Report by Regeneris Consulting

10 July 2018

Thames Valley Berkshire Local Enterprise Partnership

Independent Assessment Summary Report: Newbury Railway Station Improvement and Interchange Enhancement Scheme

10 July 2018

www.regeneris.co.uk

Contents Page

Appendix A - Business Case Checklist

Executive Summary

i. This technical note provides an independent assessment of the Newbury Station Improvement and Interchange Enhancement Scheme Business Case submission to the Thames Valley Berkshire Local Enterprise Partnership.

Scheme Summary

ii. The full business case submission sets out the case for investment in a range of improvements to both the internal and external environment and facilities at Newbury Station. In summary this includes:

- Interchange Enhancements to the south side of the station
- Additional car parking provision as part of a wider Multi-Story Car Park (MSCP) development on the north side of the station
- Enhancements to the northern forecourt with a pedestrian / cycle link to the town centre
- Station buildings/facilities enhancement, including expanded gatelines (are these on both north and south side), a new ticket hall (on the north side of the station) and new ticket machines (north & south side), new passenger facilities, and new retail / business outlets.

Review Findings

Conclusions

iii. The combination of identified physical constraints, projected growth in rail demand, and surrounding development create a strong case for intervention at Newbury Station.

iv. The proposed scheme incorporates a range of project elements, two of which (the MSCP and northern pedestrian/cyclist route) have already secured separate funding and could, seemingly, be delivered in isolation. Whilst there would appear to be benefits in delivering all the elements in unison, the interactions and co-dependencies between the individual elements is not well set out within the business case.

v. Within the business case, as presented, the car park charges and rail farebox revenue generated through delivery of the MSCP effectively subsidise the capital cost of the internal station and interchange works. The benefits presented in relation to these two scheme elements alone are insufficient to justify investment.

vi. There are also concerns whether the projected contribution that farebox revenue will make to the Public Accounts (via the rail franchising process) is an accurate representation.

Recommendations

vii. It is our conclusion that the overall evidence presented within the business case does not currently permit an unconditional approval of the scheme.

Conditions for Approval

viii. We recommend that the following series of conditions are applied before the scheme is taken forward for approval:

1) Clear demonstration, across all elements of the business case, of the co-dependencies of each component part of the scheme submission, specifically the MSCP, the northern pedestrian/cycle link, the southern interchange works, and the internal station works. This should include how all project elements are procured and managed in a co-ordinated manner.

2) Clear scheme optioneering process identifying why each element of the project should be included within the final scheme, including demonstration that each element offers value for money, either as a standalone element or by facilitating wider benefits within the overall scheme. This may be achieved through additional assessment of current operational performance of the station and the estimation of additional scheme benefits from investment.

3) Either i) a clear statement justifying the inclusion of 90% of the farebox revenue stream accruing the Public Accounts, or ii) a revision to the value included. Any justification must go beyond a simple statement referring to previous review by the DfT.

4) Either i) evidence that the project will meet the fourth scheme objective, to contribute to solutions to resolve flooding issues at the station, or ii) re-definition of the fourth scheme objective.

5) Clear demonstration that the scheme costs take into account any necessary construction cost inflation.

6) Additional written evidence to justify the projected environmental and distributional impacts presented within the AST.

7) Additional evidence within the Commercial and Management Cases to demonstrate that the optimum procurement processes have been selected.

8) That the scheme retains high or better value for money once these conditions have been met.

1. Introduction

1.1 This report provides an independent assessment of the Full Business Case (FBC) submitted by West Berkshire Council (WBC) and Great Western Railways (GWR) for a range of enhancements to access, interchange, and internal circulation at Newbury Station.

1.2 The report considers the evidence presented and whether it presents a robust case for the investment of Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) growth deal funds.

1.3 The independent assessment has applied criteria from TVB LEP assurance framework and the requirements for transport scheme business cases set out within the Department for Transports (DfT) WebTAG.

Submitted Information

1.4 The independent assessment process for the Newbury Station submission has been conducted on the following set of documentation submitted by West Berkshire Council and their consultant team (WSP):

- Option Assessment Report (May 2017)
- Appraisal Specification Report (May 2018)
- Option Assessment Report Addendum (July 2018)
- Full Business Case Report (July 2018)

1.5 In addition to these formal documents, Regeneris have engaged with WBC and their consultants between May 2018 and July 2018 to discuss the requirements of the final business case submission and comment upon the acceptability of the proposed appraisal approach and input assumptions and parameters.

1.6 WBC is also preparing an Addendum to the Option Assessment Report, but this had not been received by Regeneris at the time of completing this Independent Assessment Report. Instead a short precis of the key points that will form the basis of the addendum have been provided by WBC.

Report Structure

1.7 This Independent Assessors Report responds to the formal submission of documentation, as well as the informal engagement process with WBC, to provide a review of information provided, assess it suitability and robustness against TVB LEPs assurance requirements, and provide recommendations in relation to the approval of LEP funding for the proposed scheme.

1.8 The report is structure as follows:

- Section 2: Option Assessment Report – provides commentary upon the OAR submitted and reviewed in 2017 by the LEPs previous Independent Assessors (WYG) and considers the Addendum produced in July 2018 and any impact this has upon the identification of a preferred scheme option.
- Section 3: Appraisal Specification Report – presents a high-level review of the ASR and the acceptability of the proposed appraisal approach to be adopted
- Section 4: Full Business Case Submission – presents an initial summary of scheme elements included business case submission, alongside the details presented within each of the five 'cases' (Strategic, Economic, Financial, Commercial, Management). It also sets out the recommendations to the LEP Local Transport Body relating to the suitability of the scheme for funding.

2. Option Assessment Report

Overview

2.1 An OAR for the scheme, dated May 2017, was to be reviewed by the previous LEP Independent Assessors, WYG. This set out the strategic context and drivers for a transport intervention at the station and established a set of objectives

2.2 It subsequently developed and appraised five options for enhancing interchange around Newbury Station:

- **Do Nothing (DN):** Assumes no work is undertaken other than that associated with the Market Street redevelopment and replacement of the station footbridge, which are both not dependent on this project.

  Do Minimum (DMin) interchange enhancement: Improvement works on Station Road outside the south entrance to enhance interchange by providing clearer bus stops and taxi ranks, traffic management, 20 mph speed restriction and safety works to Station Road. Relocated and improved cycle storage of increased size on south side of the station.

- **Do Moderate (DMod) interchange enhancement:** As DMin, plus relocation of NR depot access to within car park, addition of pedestrian refuge on Station Road, reconfiguration of on-street parking to afford easier access for buses.

- **Do Moderate (DMod2) interchange enhancement:** As DMod, plus relocation of NR depot away from the south car park and enhancement of Cheap Street to the east of the station.

- **Do Enhanced (DEnh) interchange enhancement:** As DMod, plus relocation of the NR depot away from the car park and the provision of a public pedestrian footbridge across the railway line from Station Road to connect with the Market Street development.

2.3 In addition, it considered four further options, proposed by GWR, for the reconfiguration of the internal layout and buildings within the station:

- **Retain as existing**

- **Reduced-scope scheme:** Focussing on refurbishment of existing buildings.

- **Moderate reconfiguration:** Opportunity to "back office" station space to less prominent parts of the station, using the prominent parts for passenger benefit.
- **Enhanced reconfiguration:** Exploit current station buildings footprint to offer small business space in Newbury, complementing the new density around the station as envisioned by the Market Street development and arranged and enhanced passenger facilities to be better integrated with surrounding development.

2.4 The OAR concluded that the **Do Enhanced (DEnh) interchange enhancement** and **Enhanced reconfiguration** option, whilst more challenging to deliver, provided the greatest potential to deliver the benefits set out within the scheme objectives.

Addendum

2.5 WBC is intending to submit an addendum to the OAR in July 2018, however, this was not available at the time of completing this report. The Addendum will reflect changes in circumstances that affected the scheme optionneering process. In particular, it will examine the reasons why the Public Access Bridge has been removed from the scheme optioneering process.

2.6 Regeneris have been provided with a precis of the key points that identify a series of issues with the deliverability of the scheme that have led to the conclusion that it should no longer be included as part of the overall package of measures.

Review

2.7 The OAR focuses solely upon options to develop the interchange elements of the south-side of the station and the internal station building and facilities. It does not encompass the other aspects, including the MSCP and northern pedestrian/cycle route.

2.8 The process for assessing the interchange elements and internal station options appears reasonable with a clear assessment against the Strategic Economic Plan, the objectives of the scheme, as well as some assessment of affordability and deliverability.

2.9 No overall assessment of value for money is presented but a discussion of costs and deliverability is presented within the conclusions.

2.10 For the purposes of initial option sifting, the approach adopted is considered acceptable.

3. Appraisal Specification Report

Overview

3.1 The Appraisal Specification Report (ASR) was submitted for assessment and reviewed by Regeneris in June 2018. It provided:

- A description of the scheme and its location;
- The objectives of the scheme;
- An overview of the challenges and issues;
- The proposed appraisal methodology, including the approach to the economic, environmental, social and public accounts assessments, and the data sources to be utilised; and
- An Appraisal Specification Summary Table.

3.2 A telecom was held with WBC and their consultants, WSP, to discuss the broad approach.

Review

3.3 Whilst not detailed in nature, the ASR was considered to demonstrate a sound approach to the business case development process and incorporated all anticipated elements.

3.4 It was recognised that, given the variety of component elements within the overall scheme, there were a number of complexities in the way that the benefit assessment would be developed and some refinement may be required to the approach as the analysis was undertaken.

4. Full Business Case

Overview

4.1 The full business case submission sets out the case for investment in a range of improvements to both the internal and external environment and facilities at Newbury Station. In summary this includes:

- Interchange Enhancements to the south side of the station
- Additional car parking provision as part of a wider Multi-Story Car Park (MSCP) development on the north side of the station
- Enhancements to the northern forecourt with a pedestrian / cycle link to the town centre
- Station buildings/facilities enhancement, including expanded gatelines (are these on both north and south side), a new ticket hall (on the north side of the station) and new ticket machines (north & south side), new passenger facilities, and new retail / business outlets.

4.2 The scheme is part of a wider redevelopment of the area that includes an 'Access for All' Bridge that is nearing completion and the full MSCP that serves WBC staff, residential, and town centre parking needs. The works on the northern side of the station tie in with a Masterplan to redevelop the site of the current bus station off Market Street.

4.3 The pedestrian / cycle link from the northern forecourt is being funded by the developer of the Market Street scheme (Grainger). GWR have secured funding for the rail allocation of the MSCP through the Station Commercial Project Facility and a further £450,000 toward cycle parking and the cycle hub on the south side of the station. A small contribution from WBC to manage the interchange works is also included.

4.4 The remaining funding requirement is the £6.05 million, which has been provisionally allocated by TVB LEP.

4.5 It is worth noting that, whilst this is a combined package of station enhancements, the TVB LEP contribution is effectively required to deliver the majority of the interchange enhancements alongside the internal station works.

Key Input Assumption and Parameters

4.6 The overarching business case is based upon a range of key assumptions, as follows:

- Projected growth in rail demand from Newbury Station (station entries & exits) of nearly 100% by 2038.
- The business case does not explicitly link the delivery of this growth in rail demand to the works being undertaken at Newbury Station. The rule-of-a-half has not been applied to this future growth in demand when assessing user benefits, implying that this growth would occur without the implementation of the scheme.
- The scheme enhancements could induce additional rail demand but this has been excluded from the analysis as a conservative approach.
- The analysis forecasts increased revenue streams will be generated from additional station car park users, both from car park charges and rail passenger fares. The analysis assumes that 90% of this revenue stream is transferred to the Public Accounts through the franchise process.
- Rail passenger fare revenue from other additional future station users is not included within the assessment
- Revenue will also be generated from new station retail outlets, but this is not included within the Public Accounts.

Independent Assessor Comments

4.7 The projected growth in rail demand clearly demonstrates that Newbury Station will experience a step-change in operational requirements over the next 20 years. Understanding the extent to which the station is currently constrained and the requirement for enhancements is key to developing a coherent Strategic Case for investment.

4.8 The treatment of revenue streams within the business case is critical. Only farebox revenue from car park users is included within the analysis, on the premise that this demand would not be generated without the delivery of the additional car parking provision. The business case implies that all other farebox revenue will be realised without the scheme enhancements. This would appear to be slightly inconsistent with premise that the internal station works are required to accommodate the additional growth in demand. However, not including these revenue impacts could simply be considered to be a conservative approach.

4.9 The business case applies a range of other input parameters and assumptions from DfT WebTAG and PDFH guidance. In general, these are considered to be appropriate, with any specific observations highlighted within each of the individual 'cases' reviewed below.

Strategic Case

4.10 The Strategic Case provides a detailed account of the local area, current travel forecasts, future growth in rail demand, and the wider policy context.

4.11 The physical issues with provision at the station are clearly identified, alongside the projected growth in rail passenger demand.

4.12 No static or dynamic assessments of passenger movements through the station are presented and there is no quantitative assessment of constraints at the gateline or other elements of the station layout.

4.13 The impact of 'no change' at the station is described qualitatively in terms of the pressures that would be created by additional passenger volumes. No quantitative analysis is presented.

4.14 The scheme has four overarching scheme objectives, summarised below

- Encourage sustainable access and improve interchange and facilities
- Create a vibrant and attractive gateway to Newbury Town Centre
- Modernise and replace the station's buildings to meet future demand for rail travel
- Contribute to solutions being developed to solve flooding around the station

4.15 A range of measures for success are set out. These tend to be focused upon physical outputs as opposed to behavioural outcomes.

4.16 The constraints and interdependencies of the scheme are clearly set out, alongside the key stakeholders involved in the project.

4.17 The option development process replicates the work produced within the OAR.

Independent Assessor Comments

4.18 The Strategic Case sets out a clear rationale for the overall development of the project, setting out the operational constraints of the station and its surrounds, establishing the links to wider developments in the vicinity of the station, and demonstrating the policy

context. In addition, there is clear evidence that demand for rail trips from the station is projected to growth substantially over the next 20 years.

4.19 The absence of ***quantified analysis of current capacity constraints*** within the station, in particular at the station gatelines, makes it difficult to verify the extent to which the current station layout is compromised, either now or in the future. As a result, it is not clear the extent to which the projected growth in rail demand can be accommodated within the current station layout.

4.20 The Strategic Case does not appear to make a case that the projected growth in demand cannot be accommodated within the station, rather that the level of service to passengers will diminish significantly as a result of the growth. There is no discussion as to whether the station will become physically unsafe to operate without the internal station works. Further analysis needs to be presented that considers these issues in greater detail.

4.21 The absence of detailed assessment of the operational station workings makes it difficult to verify the case for investment in internal station elements of the scheme, albeit that the level of projected growth implies that some investment will be required.

4.22 The ***case for the external interchange and access works*** around the station is much stronger, with clear evidence of the need to enhance sustainable access through improved bus interchange, as well as walking and cycling provision. Whilst the provision of additional car parking provision may appear contradictory to enhancing sustainable travel, there is a case to support this approach if it can be demonstrated that the car park users will be new park and rail passengers who would otherwise be driving the whole way to their destination. The direct evidence for this within the business case is limited.

4.23 The inclusion of the improvements to the ***MSCP*** within the business case submission is not considered to be adequately addressed within the Strategic Case. This part of the scheme has already secured funding in its entirety through the Station Commercial Project Facility fund. It would appear that this could be delivered as a separate scheme, albeit that there are clear benefits in co-ordinating it with other aspects of the construction works. Including it within the wider scheme creates a revenue source for the wider project (discussed below within the Economic Case), without additional cost, that would appear to distort the evaluation of value for money for the other scheme elements within the project. This has not been adequately dealt with within the ***scheme option development*** process, which should demonstrate that all elements of the project offer value for money from investment.

Economic Case

4.24 The Economic Case has focussed upon assessing the scheme user benefits in terms of:

- Station facility enhancements;
- Station decongestion (form the expanded gateline and new ticketing facilities); and
- Improved safety.

4.25 In addition, it has considered the non-user benefits in terms of road decongestion, noise, greenhouse gas and accident savings that result from individuals being able to travel by rail as opposed to road. The is also a loss in Central Government indirect taxes through fuel duty as a result of the lower levels of car trips.

4.26 The overall ***Present Value of Benefits*** is estimated as £3.35 million

4.27 In assessing the net costs of the scheme, the Economic Case incorporates the cost elements set out within Financial Case but off-sets them against the following revenue streams:

- Car park revenue from increased car park demand; and
- Farebox revenue from increased car park demand.

4.28 The ***Public Accounts*** presented incorporates a range of separate impacts, including:

- Central Government Grants through the Cycle Rail Fund and SCPF
- Local Government Grants through local council contributions and the LEP Local Growth Fund
- Developer Contributions from Grainger
- Revenue generated from new car park users

4.29 The inclusion of the revenue stream from new car park users off-sets a significant proportion of the costs associated with the scheme, resulting a 'Broad Transport Budget' of just £0.89 million.

4.30 The overall ***Net Present Value*** of the scheme is estimated as £2.47 million, with a ***Benefit Cost Ratio*** of 3.8 to 1.

4.31 An Appraisal Summary Table (AST) is provided and demonstrates that some consideration has been given to all of the Economic, Environmental, and Social aspects.

4.32 In addition to the businesses journey time savings (reported above), the ***Economy*** assessment projects slight benefit reliability and wider impact benefits.

4.33 The ***Environmental*** assessment identified noise, air quality and greenhouse gas benefits from the transfer of trips from road to rail. It also identifies beneficial townscape impacts and neutral impact upon the historic environment.

4.34 In addition to the commuter and other journey time savings, the journey quality benefits, and the accident benefits (reported above), the ***Social*** assessment projects slight beneficial reliability, physical activity benefits, and security benefits. All other elements are perceived as neutral.

4.35 All of the potential ***distributional impacts*** of the scheme are projected to be neutral.

4.36 A range of ***sensitivity tests*** have been included to assess the impact of key variables within the assessment of benefits. These include the level of:

- Optimism Bias
- Car Park and Rail Revenue
- Quality benefits from new facilities
- Scale of non-user impacts
- Station decongestion

4.37 The selected sensitivity tests forecast that the BCR for the scheme will generally always remain close to or above 2:1.

Independent Assessor Comments

4.38 The assessment of ***station facility enhancements*** has been undertaken by applying a range of attribute values within the Passenger Demand Forecasting Handbook. Weighted valuations have been applied for the improvements to the ticket office, waiting rooms, condition of station exterior and presence of staff. The reasoning applied for the selection of each of the valuations appears logical. An average valuation per passenger has been generated to reflect the overall impact of the station improvements. This has been applied to the volume of passengers entering the station and those interchanging.

4.39 The assessment of ***station decongestion*** has considered the impact of enhanced gateline provision, as well as improved Ticket Vending Machines (TVM). A basic time savings of 1 second per user has been applied for each element. This value appears relatively arbitrary in nature and no attempt to justify this value is presented within the Economic Case.

4.40 The one second time saving associated with the enhanced gateline has been applied to all passengers entering and exiting the station. Different values of time have been applied for different ticket types (Full, Reduced, Season).

4.41 The one second time saving associated with the enhanced TVM has been applied to all non-season ticket holders entering the station.

4.42 All journey times savings have been applied in full to current and the future growth in rail patronage. This implies that the future growth in demand is not conditional upon the station improvement works, otherwise this would be induced demand and it would be expected that the rule-of-a-half would be applied to all additional rail trips.

4.43 ***Accident saving benefits*** have been calculated under the assumption that all accidents outside the station will be prevented (0.2 slight accidents pa). In addition, it has been assumed there will be a 10% reduction in accidents within the station (0.3 slight accidents pa). These appear to be value judgement, as opposed to any specific audit or case study evidence, but would appear to be reasonable in scale.

4.44 ***Non-user road decongestion and environmental benefits***, from reduced car trips through transfer to rail, have been calculated through standard DfT WebTAG processes and assuming an average trip length of 20 miles, the equivalent of the distance from Newbury to Reading. The choice of trip length appears logical but does not appear to be based upon any specific evidence. The analytical workings for the non-user benefits have also not been presented and so cannot been verified.

4.45 The ***overall net benefits*** presented within the business case, at £3.35 million are of a magnitude lower than the capital costs of the scheme, in the region on £10 million. It is only through the revenue generation of the scheme, which is projected to off-set the majority of the capital costs, that the scheme offers value for money from investment.

4.46 The business case presents an estimate of revenue that will be generated from the occupancy of the additional 164 car parking spaces that will be allocated for station usage. These figures have been provided through a previous GWR funding bid that has been approved by DfT, but is not presented in any detail and so cannot be verified.

4.47 The rail farebox revenue associated with additional car park users is also provided through the previous GWR funding bid that has been approved by DfT, but is not presented in any detail and so cannot be verified.

4.48 A key aspect of the business case is the underlying assumption that 90% of ***the revenue benefits*** generated will accrue to the Public Accounts, effectively as profit, through the franchising process. This assertion represents a pivotal aspect of the value for money case for the scheme and is not addressed in any significant detail within the business case. Whilst the majority of the revenue stream will accrue beyond the current franchise, within a newly

negotiated franchise, the principle that this revenue is all additional profit appears unlikely. To put this into context, on average, just under 75% of rail farebox revenue is used to operate the UK railway, with the other 25% utilised for further investment[1]. Additional rail demand generated at Newbury Station will place incremental requirements upon the operation of the rail network. Whilst it may not necessitate the specific requirement for an additional train services, it is, in effect, contributing to the overall requirement for train service provision and on-going operation and maintenance.

4.49 Assuming that 90% of the farebox revenue translates directly as a profit to the ***Public Accounts*** seems both unlikely and an unreasonable assumption. Further evidence is required to support the inclusion of the rail farebox revenue within the Public Accounts. One of the sensitivity tests assesses the impact of a reduction in car parking and farebox revenue of 10%. This reduces the BCR of the scheme to 1.9 to 1. This demonstrates that the value for money of the scheme is relatively sensitive to the proportion of revenue that is classified as additional to the Public Accounts. More evidence is required to support the position stated within the business case.

4.50 The ***environmental impacts*** have considered the potential positive impacts of the scheme in encouraging transfer of trips from road to rail. The assessment of townscape and historic environment is relatively high level with no discussion of how the various elements of the project might affect both criteria. For example, how will the creation of the MSCP affect townscape and will the changes to the station gateline affect the historic nature of the station entrances. Whilst the overall impacts may not change, the business case should demonstrate that all of these elements have been considered.

4.51 One of the objectives for the scheme is to ensure that it contributes to the delivery of solutions to mitigate against severe flooding at the station. This issue does not appear to be addressed within the ***water environment*** section and it is recommended that further information is sought from the scheme promotor.

4.52 There is no commentary presented on the **distributional impacts** of the scheme and so it is not possible to verify that all impacts are neutral. Further information should be provided by the scheme promotor.

[1] Source: Rail Delivery Group

Financial Case

4.53 The Financial Case sets outs in detail the scheme costs for each individual element of the overall programme of improvements and enhancements.

4.54 It provides specific breakdown for the two elements for which LEP funding are sought, specifically the interchange enhancement works on the south side of the station and the internal station building and facilities improvements.

4.55 The profile of spend is set out over a three-year period for each element of the project works.

4.56 Alongside the LEP funding ask, the breakdown in the funding package will include contributions from:

- Cycle Rail Fund
- Station Commercial Project Facility
- Grainger;
- WBC

4.57 A comparison of spend and available funding has been made across the life of the project, with a slight deficit identified within the period 2019/20. This would be managed by WBC and GWR.

4.58 There remains potential to secure further local contributions towards the scheme, including S106 contributions from developments within the Newbury area.

Independent Assessor Comments

4.59 The interchange costs include a 20% contingency, whilst the internal station works includes 14% risk allowances. These would appear to be reasonable contingency levels.

4.60 The business case implies that the costs are in 2015 price base, but this has not been verified. No specific allowance has been included for inflation over the programme. If the costs presented are in 2015 prices and, given the majority of works will not take place until 2019 and 2020, then there is a risk that they are likely to underestimate the overall scheme costs.

Commercial Case

4.61 The Commercial Case sets out the approach to procurement and managing the commercial delivery of the project.

4.62 It establishes an Outputs Based Specification against which procurement options will be assessed.

4.63 It sets out the procurement strategy that WBC will adopt to deliver the interchange elements on the south side of the station, along with the procurement strategy GWR will follow to deliver the internal station works. Each considers the range of options and mechanisms for procurement, alongside risk management aspects.

Independent Assessor Comments

4.64 The internal and external station works will be procured separately and led by GWR and WBC, respectively. Each organisation will follow established procedures. From the evidence presented it would appear that these are robust, however, there is limited evidence to confirm that they will offer the best value for money through the procurement process. No alternative approaches are discussed and/or discounted within the documentation. Further evidence could be presented to demonstrate the approaches adopted are optimum.

Management Case

4.65 The Management Case provides evidence of how each element of the project managed through the detailed design and implementation stage.

4.66 Evidence is presented where WBC and GWR have successfully delivered similar types of schemes previously.

4.67 A range of programme and project dependencies, although this is relatively high level in nature.

4.68 The internal station works will be managed by GWR and the external southern forecourt works will be managed by WBC. The works associated with the MSCP are not explicitly identified within the Management Case but it is assumed they are being led by the developer, Grainger.

4.69 Governance and organisational structures and roles are presented for GWR and WBC with an overall governance framework for the project presented.

4.70 WBC and GWR will apply their own existing assurance procedures to manage the respective processes.

4.71 A high-level communications and stakeholder management plan is presented, with reference that it will be developed further by WBC and GWR.

4.72 The individual WBC and GWR Project Managers will be responsible for project reporting to their Project Boards. Limited detail is provided in relation to the direct management arrangements for co-ordination of different project elements.

4.73 An overview of the individual project workstreams, alongside the key issues of project co-ordination and continuing to provide a good rail service to passengers.

4.74 A risk register is provided that examines the likelihood of an event occurring and the potential severity of that event. It also identifies mitigation measures.

4.75 Evidence is provided around the certainty of the development occurring around the station.

4.76 The forms of contract to be used by WBC and GWR are presented.

4.77 A benefits realisation and monitoring and evaluation plan are set out with both output and outcome indicators. No specific targets have been set.

4.78 The Commercial Case makes no reference to the MSCP or northern pedestrian/cycle link, further implying that these elements of the project are peripheral to the other scheme elements.

Independent Assessor Comments

4.79 The Management Case considers all the required elements, albeit some aspects are relatively short on detail. In particular, it is considered that more information could be provided to demonstrate how the various aspects of the project will be co-ordinated.

4.80 The Management Case makes no reference to the MSCP or northern pedestrian/cycle link, further implying that these elements of the project are peripheral to the other scheme elements.

Summary and Conclusions

Summary

4.81 The review of each of the five cases has identified a series of points for further consideration. These are summarised below:

- The value for money case is strongly dependent upon the revenue stream generated by additional car park users from the new MSCP and their associated farebox revenue
- The MSCP element has secured separate funding and so could be delivered in isolation. The Strategic Case does not demonstrate that the internal station building works are required to accommodate these additional trips.
- The case has not been made as to whether 90% of the farebox revenue generated will, effectively, go through to the Public Accounts as profit as no consideration of general rail operating costs has been included
- If a value for money assessment of the individual scheme elements were undertaken, there would appear to be insufficient projected benefits to justify the investment in the internal station works, along with the interchange elements.
- No static or dynamic analysis at pinch-points around the stations have been undertaken. For example, no discussion of station gateline capacity has been presented.
- The projected decongestion benefits from the internal station works whilst based on entirely reasonable analytical processes, are reliant upon underlying un-evidenced input assumptions upon the level of time savings.
- The Strategic Case needs to provide a much clearer representation of the current and future operational constraints at the station and the extent to which investment is required to accommodate the projected growth in rail demand.
- The Environmental impacts presented within the business case are relatively high level in nature and more evidence could be presented. In particular, one of the objectives of the scheme relates to issues of flooding but this is not discussed in relation to water environment.

- The distributional impacts of the scheme are all neutral. This may well be the case, but no evidence is presented to support this finding.
- Confirmation of the price base for the scheme cost estimates is required and whether an allowance for construction cost inflation should be applied.
- The Commercial and Management Cases focus solely upon the internal station works and interchange works to the south of the station, with limited reference to the MSCP and northern pedestrian/cycle link. This reinforces the impression that these are standalone schemes.
- The procurement and management arrangements will follow current GWR and WBC processes. Further detail to demonstrate that these are optimal process, and that there will be sufficient overall co-ordination between the project elements, is required.

Conclusions

4.82 The combination of identified physical constraints, projected growth in rail demand, and surrounding development create a strong case for intervention at Newbury Station. The scheme objectives to i) encourage sustainable access and improve interchange facilities, ii) create a new gateway to the town, iii) meet the needs of further rail travellers, and iv) help resolve the flooding issues at the station, all meet key local, regional and national policy agendas.

4.83 The proposed scheme incorporates a range of project elements, two of which (the MSCP and northern pedestrian/cyclist route) have already secured separate funding and could, seemingly, be delivered in isolation. Whilst there would appear to be benefits in delivering all the elements in unison, the interactions and co-dependencies between the individual elements is not well set out. Much of the business case focusses upon the interchange and internal station works, giving the impression that the other elements are not integral to the scheme.

4.84 The exception is within the Financial and Economic Cases. Within these, it is the inclusion of the MSCP element that is fundamental to generating a positive value for money outcome. Specifically, the inclusion of the car park charges and rail farebox revenue streams, effectively, subsidise the capital costs of the wider scheme.

4.85 In basic scheme optioneering terms, it is not considered that the case for investment within the internal station building and interchange works is made through the evidence

presented within the business case submission. This takes into account both the monetised aspects of the appraisal, as well as the non-monetised elements set out within the AST, which generally report a series of slight beneficial or neutral benefits.

4.86 Furthermore, there are concerns about the assumptions made in relation to the contribution that farebox revenue will make to the Public Accounts through franchising process, taking into account the proportion of national farebox revenue that is accrued simply to run the rail network itself.

4.87 It is our conclusion that the overall evidence presented within the business case does not currently permit an unconditional approval of the scheme.

Conditions for Approval

4.88 We recommend that the following series of conditions are applied before the scheme is taken forward for approval:

1) Clear demonstration, across all elements of the business case, of the co-dependencies of each component part of the scheme submission, specifically the MSCP, the northern pedestrian/cycle link, the southern interchange works, and the internal station works. This should include how all project elements are procured and managed in a co-ordinated manner.

2) Clear scheme optioneering process identifying why each element of the project should be included within the final scheme, including demonstration that each element offers value for money, either as a standalone element or by facilitating wider benefits within the overall scheme. This may be achieved through additional assessment of current operational performance of the station and the estimation of additional scheme benefits from investment.

3) Either i) a clear statement justifying the inclusion of 90% of the farebox revenue stream accruing the Public Accounts, or ii) a revision to the value included. Any justification must go beyond a simple statement referring to previous review by the DfT.

4) Either i) evidence that the project will meet the fourth scheme objective, to contribute to solutions to resolve flooding issues at the station, or ii) re-definition of the fourth scheme objective.

5) Clear demonstration that the scheme costs take into account any necessary construction cost inflation.

6) Additional written evidence to justify the projected environmental and distributional impacts presented within the AST.

7) Additional evidence within the Commercial and Management Cases to demonstrate that the optimum procurement processes have been selected.

8) That the scheme retains high or better value for money once these conditions have been met.

APPENDIX A - Business Case Checklist

Strategic Case		Addressed with Submission?	Comments or Observations
Business Strategy	Context for the Business Case in terms of strategic aims	✓	
Problem Identified	Evidence base underpinning stated problems	n/a	no clear section establishing the key problems
Impact of not changing	What are the imacts	✓	
Drivers for Change	Internal & extenral drivers for change	✓	
Objectives	Establish SMART objectives	✓	Furher consideraton of Objective 4 required
Measures for Success	Set out what constitutes success	✓	
Scope	What will the project deliver, what is out of scope	✓	Need to be clear if MSCP and ped/cycle link are park of core scope
Constraints	Any internal / external constaints	✓	
Inter-dependencies	Internal / external factors upon which scheme is dependent	✓	
Stakeholders	Key stakeholders and their contribution to the projects	✓	
Options Considered	Set out all options considered	✓	Further work demonstrating value of each project element required

Economic Case		Addressed with Submission?	Comments or Observations
Introduction	Approach to assessing value for money	✓	
Options Appraised	Confirmation of options appraised	✓	OAR provided but awaiting addendum
Assumptions	Confirm core assumptions and parameters applied	✓	
Sensitivity & Risk Profiles	How will changes to parameters affect NPV & associated risk of this occuring	✓	
Appraisal Summary Table	Summary of costs and benefits	✓	Additional reference text required to justify impacts
Economy	Business Users & Transport Provider Imacts	✓	Monetised, based on savings of 1 sec per passenger
	Wider Impacts	✓	
Environment	Noise & Air Quality	✓	Monetised, based on minor reduction in car trips
	Greenhouse Gases	✓	Monetised, based on minor reduction in car trips
	Landscape, Townscape, & Historic Environment	✓	Improved townscape through urban realm enhancements
	Biodiversity & Water Environment	✓	Neutral, despite one of the objectives being to assit with flooding.
Social	Commuter & Other User Impacts	✓	Monetised, based on savings of 1 sec per passenger
	Physical Activity	✓	
	Journey Quality	✓	Monetised, based on PDFH values
	Accidents, Safety & Security	✓	Monetised, based on assessment of accident reduction
	Accessibility & Severance	✓	
	Affordability	✓	
	Option & Non-use Values	✓	
Pubic Accounts	Broad Transport Budget	✓	Includes 90% farebox revenue from new car park users
	Indirect Taxt Revenues	✓	
Value for Money Statement	Standard NPV & BCR, adjusted values, non-monetised, categories	✓	Positive BCR dependent upon farebox revenue

Financial Case		Addressed with Submission?	Comments or Observations
Introduction	Approach to assessing affordability	✓	
Costs	Details of whole life costs, including profile, responsibility & risk	✓	Clarification of base year and inflation required
Budget / Funding Cover	Budget/funding cover for the project, with any other funding sources	✓	
Accounting Implications	Expected impact upon organisations balance sheet	✓	

APPENDIX A - Business Case Checklist

Commercial Case		Addressed with Submission?	Comments or Observations
Introduction	Approach taken to assess commercial viability	✓	
Output-based Specification	Requirements in terms of outputs and outcomes	✓	
Procurment Strategy	Procurement/purchasing options	✓	Only single options are presented with no justification of why they are preferred
Sourcing Options	Options for sourcing of provision	✓	
Payment Mechanisms	Proposed payment mechanisms with providers e.g. linked to performance etc.	✓	
Pricing Framework & Charging Mechanism	Incentives, deductions, performance targets	✓	
Risk Allocation & Transfer	How risks will be apportioned or shared to achieve value for money	✓	
Contract Length	Scenarios for contract length		
Human Resource Issues	Implications for HR, e.g. TUPE	n/a	
Contract Management	High level view of implementation timescales, support required, management process	✓	

Manangement Case		Addressed with Submission?	Comments or Observations
Introduction	Approach taken to assess if scheme is deliverable	✓	
Evidence of Similar Projects	Evidence of delivery of similar projects	✓	
Programme / Project Dependencies	Deliverables & decisions from other projects	✓	
Governance	Key roles, accountabilities	✓	More detail of coordination of management between elements
Programme / Project Plan	Milestones, critical path	✓	
Assurances & Approvals	Approval milestones	✓	
Communication & Stakeholders	Communications strategy	✓	
Project Reporting	Reporting arrangements	✓	
Implementation	Key works streams	✓	
Key Issues	Issues likley to affect delivery and implementation	✓	
Contract Management	Outline arrangements, including continuity between contractor and operator	✓	
Risk Management	Arrangemetns	✓	
Benefits Realisation	Managing realisation of benefits	✓	
Monitoring & Evaluation	Arrangemetns	✓	
Contingency	Contingency management plans	n/a	
Options	Summarise overall project management approach	n/a	

This page is intentionally left blank

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to BLTB

PART I

Item 11: Financial Approval 2.28 Bracknell: A3095 Corridor

Purpose of Report

1. To consider giving financial approval to scheme 2.28 Bracknell: A3095 Corridor.

2. 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 will also assist in unlocking housing delivery at TRL and Broadmoor that will provide 1,415 new houses and enhance urban connectivity.

Recommendation

3. You are recommended to give scheme 2.28 Bracknell: A3095 Corridor full financial approval in the sum of £2,000,000 in 2019/20 and £3,518,800 in 2020/21 on the terms of the funding agreement set out at paragraph 11 step 5 below.

Other Implications

Financial

4. Scheme 2.28 Bracknell: A3095 Corridor is a named scheme in the Thames Valley Berkshire Growth Deal 3[i] announced on 2 February 2017[ii]

5. This report recommends that Bracknell Forest Council be authorised to draw down the capital sum £5,518,800 from the Local Transport Body funding for this scheme.

6. The funding agreement set out at paragraph 11 step 5 sets out the roles and responsibilities, reporting and auditing arrangements, timing and triggers for payments, contributions from other funders, consequences of delay, consequences of failure, claw back, and evaluation requirements at one and five years on.

Risk Management

7. The risk management arrangements already put in place by the Local Transport Body are as follows:
    - The Assurance Framework[iii] has been drafted following DfT guidance and has been approved by the DfT for use in allocating capital funds for transport schemes
    - White Young Green (WYG) have been appointed as Independent Assessors and have provided a full written report (see Appendix 1) on the full business case for the scheme
    - The funding agreement set out at paragraph 11, step 5 makes clear that the financial risk associated with implementation of the scheme rests with the scheme promoter.

Human Rights Act and Other Legal Implications

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

Supporting Information

9. The scheme will be carried out for Bracknell Forest Council.

10. The full details of the scheme are available from the Bracknell Forest website[iv]. A summary of the key points is given below:

Task	Timescale
Procurement	Via the Council's Term Contractor
Contractor appointed	As above
Construction	November 2019
Open to public	November 2021

Activity	Funder	Cost (approx)
Scheme development	Bracknell Forest Council	
Major scheme funding	Berkshire Local Transport Body	£5.518m
Section 106 agreements	Developers etc	£2.500m
Total		**£8.018m**

11. The table below sets out the details of this scheme's compliance with steps1-5 of paragraph 14 of Assurance Framework[v].

Assurance Framework Check list	2.28 Bracknell A3095 Corridor
	The scheme was originally developed by Bracknell Forest Council in response to the growth pressures along this corridor, and in particular to developments at the former TRL site and Broadmoor.

<table>
<tr><th>Assurance Framework Check list</th><th>2.28 Bracknell A3095 Corridor</th></tr>
<tr><td></td><td>The SEP assessment process was used and the scheme was given 27 points and ranked 6th of 27 schemes submitted in GD 3.
<table>
<tr><th>Factor</th><th>Raw score</th><th>Weighting</th><th>Weighted score</th></tr>
<tr><td>Strategy</td><td>3</td><td>1.5</td><td>4.5</td></tr>
<tr><td>Deliverability</td><td>3</td><td>2.0</td><td>6.0</td></tr>
<tr><td>Economic Impact</td><td>3</td><td>4.0</td><td>12.0</td></tr>
<tr><td>TVB area coverage</td><td>2</td><td>1.5</td><td>3.0</td></tr>
<tr><td>Environment</td><td>1</td><td>0.5</td><td>0.5</td></tr>
<tr><td>Social</td><td>2</td><td>0.5</td><td>1.0</td></tr>
<tr><td></td><td></td><td>Total</td><td>27.0</td></tr>
</table></td></tr>
<tr><td>Step 2: Programme Entry: evolution of the scheme from outline proposal to full business case, external view on the business case, and independent assessment (See paragraphs 15 and 16)</td><td>Programme Entry status was given by the BLTB on 16 March 2017[vi]. Progress reports were considered by the BLTB on 20 July 2017[vii], 16 November 2017[viii] and 15 March 2018[ix].

The Bracknell Forest website[x] holds the latest details of the full business case, including the VfM statement certified by the senior responsible officer.

Any comments or observations on the scheme received by either TVB LEP or Bracknell Forest Borough Council have been fully considered during the development of the scheme.

The report of the Independent Assessor is attached at Appendix 1. The Independent Assessor was asked to report as follows:
• Completeness – has the promoter prepared a complete Full Business Case submission, when judged against the prevailing advice from the DfT
• Accuracy – has the promoter performed the relevant calculations and assessments accurately and without error
• Relevance – has the Full Business Case considered all relevant matters, including use of appropriate forecasting models and planning assumptions, and has it included any irrelevant considerations such unduly-optimistic assumptions or out of date modelling data
• Value for Money – does the scheme promoter’s Value for Money assessment comply with the prevailing DfT guidance
• Evaluation arrangements – has the scheme promoter made provision for appropriate post-implementation evaluation of the scheme.
• Remedies – where the independent assessment reveals a gap between the FBC supplied and the standard anticipated by the DfT guidance, then the advice for the LTB should include recommendations for remedial actions required – e.g., collection of further data, sensitivity tests on particular assumptions etc.</td></tr>
<tr><td>Step 3: Conditional Approval</td><td>The Independent Assessor has recommended that in this case a Full Approval is appropriate.</td></tr>
<tr><td>Step 4: Recommendation of Financial Approval</td><td>The scheme has a Benefit- Cost Ratio (BCR) of 2.78.

DfT has set thresholds of 2.00 (High VfM) and 4.00 (Very High VfM) and schemes with BCRs above these thresholds can described as</td></tr>
</table>

Assurance Framework Check list	2.28 Bracknell A3095 Corridor
- High Value for Money - Support of the Independent assessor	having High or Very High Value for Money.
Step 5: Formal Agreement - roles - responsibilities - implementation - reporting - auditing - timing and triggers for payments, - contributions from other funders, - consequences of delay, - consequences of failure, - claw back, - evaluation one and five years on	The capital grant of £5,518,800 is a maximum figure which cannot be increased but may be reduced if savings are achieved during implementation. In the event that Bracknell Forest Council wishes to alter the profile of the grant payments, it must seek prior written permission from TVB LEP, having first raised the matter with the BLTB. The grant is made subject to the following: Roles: The BLTB is a part funder of the scheme. Bracknell Forest Council is the scheme promoter and is the relevant highway and planning authority. Responsibilities: The BLTB is responsible for allocating the capital finance in accordance with the Assurance Framework. Bracknell Forest Council is responsible for all aspects of the design, risk management, insurance, procurement, construction and implementation of the scheme, including its responsibilities as highway and planning authority, and any other statutory duties, and any financial or other liabilities arising from the scheme. Implementation: In addition to any reporting requirements within Bracknell Forest Council, the scheme promoter will use the pro forma supplied by TVB LEP to make reports on progress of the implementation of the capital scheme to each meeting of the BLTB until the build is complete. In particular, Bracknell Forest Council will report on any change in the size, scope or specification of the scheme; and on any substantial savings against the scheme budget whether achieved by such changes to the size, scope or specification of the scheme, or through procurement, or through the efficient implementation of the scheme. Reporting: The scheme promoter must provide accurate, timely, verified and quality assured quarterly monitoring and forecast data, which relate to defined output and outcome indicators agreed between TVB LEP and government as a condition of the Growth Deal. This scheme will not be required to participate in an evaluation as set out in the Growth Deal Monitoring and Evaluation Plan. Auditing: Bracknell Forest Council will keep financial records such that the expenditure on the scheme is readily identifiable, If and when BEIS, DfT or the Royal Borough of Windsor and Maidenhead (acting as accountable body for the LEP) requests access to financial or other records for the purposes of an audit of the accounts, Bracknell Forest Council will cooperate fully. Timing and Triggers for payments: Bracknell Forest Council will submit an annual invoice for each financial year together with a certificate of

Assurance Framework Check list	2.28 Bracknell A3095 Corridor
	work. The Royal Borough of Windsor and Maidenhead (acting as accountable body for the LEP) will satisfy itself of the correctness of the certificate before paying the invoice. Contributions from Other Funders: In the event that the scheme experiences or it is anticipated that the scheme will experience a shortfall in these contributions, Bracknell Forest Council will be required to notify TVB LEP of these developments. The provisions of clauses 8, Consequences of Delay; 9, Consequences of Change to the Design or Specification of the Scheme; or 10, Consequences of Failure will then be applied. There will be s106 contributions from developers of £500,000 in 2019/21 and £2,000,000 in 2020/21. Consequences of Delay: In the event that the scheme experiences minor delays to its programme (no more than 10 weeks), Bracknell Forest Council will report these delays and the reasons for them, and the proposed remedial action to the next available meeting of the BLTB. In the event that the scheme experiences major delays to its programme (11 weeks or longer) Bracknell Forest Council will be required to seek permission from BLTB to reschedule any payments that are due, or may be delayed in falling due, because of the delay to the programme. Consequences of Change to the Design or Specification of the Scheme: In the event that Bracknell Forest Council wishes to change the design or specification of the scheme such the scheme delivered will vary in any material aspect from the description given in the overall business case, Bracknell Forest Council will be required to seek prior written consent from TVB LEP. Failing this permission, no further monies will be paid to Bracknell Forest Council after the change becomes apparent to TVB LEP. In addition, consideration will be given to recovering any monies paid to Bracknell Forest Council in respect of this scheme. Consequences of Failure: As soon as it becomes apparent to Bracknell Forest Council that it will not be possible to deliver the scheme at all; written notice shall be given to the Royal Borough of Windsor and Maidenhead (acting as accountable body for the LEP). No further monies will be paid to Bracknell Forest Council after this point. In addition, consideration will be given to recovering any monies paid to Bracknell Forest Council in respect of this scheme. Claw back: If the overall scheme achieves savings against budget, these savings will be shared by the BLTB and the other funders noted above in proportion to the amounts committed to the original budget. The Royal Borough of Windsor and Maidenhead (acting as accountable body for the LEP) reserves the right to claw back any such savings amounts, and any repayments due as a consequence of scheme failure. Evaluation One and Five Years On: Bracknell Forest Council will produce scheme evaluations One and Five years after practical

Assurance Framework Check list	2.28 Bracknell A3095 Corridor
	completion that comply with DfT guidance. Other Conditions of Local Growth Funds: Bracknell Forest Council will acknowledge the financial contribution made to this scheme through Local Growth Funds and follow the "Growth Deal Identity Guidelines "[xi] It will also give due regard to the Public Services (Social Value) Act[xii], particularly through the employment of apprentices across the scheme supply chain.

Conclusion

12. This is a well-planned scheme that will contribute to the better flow of traffic on through routes in Bracknell

Background Papers

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

---

[i] https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/589268/170202_Thames_Valley_Berkshire_LEP_GD_factsheet.pdf
[ii] https://www.gov.uk/government/news/multi-million-pound-cash-boost-to-help-create-local-jobs-and-growth
[iii] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[iv] https://www.bracknell-forest.gov.uk/strategic-economic-plan/background
[v] http://www.thamesvalleyberkshire.co.uk/berkshire-strategic-transport-forum
[vi] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5677&Ver=4
[vii] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5719&Ver=4
[viii] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5756&Ver=4
[ix] http://www.slough.gov.uk/moderngov/ieListDocuments.aspx?CId=601&MId=5951&Ver=4
[x] https://www.bracknell-forest.gov.uk/strategic-economic-plan/background
[xi] http://www.thamesvalleyberkshire.co.uk/documents?view=files&folder=230
[xii] https://www.gov.uk/government/publications/social-value-act-information-and-resources/social-value-act-information-and-resources

Thames Valley Berkshire Local Enterprise Partnership

Independent Assessment Summary Report: A3095 Bracknell Rev3

Business Case Independent Assessment

Report No. RT-A087383-22

WYG
Executive Park
Avalon Way
Anstey
Leicester
LE7 7GR

9th July 2018

Copyright © WYG EPT Ltd 2018

REPORT CONTROL

Document:	Business Case Independent Assessment: A3095 Bracknell
Project:	Bucks / Thames Valley Independent Assessment
Client:	Thames Valley Berkshire Local Enterprise Partnership
Job Number:	A087383
File Origin:	N:\Projects\A087383 - Thames Valley LTB Support\reports\2017-07_Reports\RT22 – A3095 Bracknell\

Document Checking:

Primary Author	Gabriel Davis	Initialled:	GD
Contributor	Ioanna Moscholidou	Initialled:	IM
Contributor		Initialled:	
Review By	Colin Shields	Initialled:	CS

Issue	Date	Status	Checked for Issue
1	28/07/2017	Draft	CS
2	14/03/2018	Draft	CS
3	09/07/2018	Final	CS

Contents

Appendices

Appendix A – Business Case Checklist

1 Executive Summary

1.1 This technical note provides an independent review of the A3095 Bracknell scheme Business Case submission to the Thames Valley Berkshire Local Enterprise Partnership.

SCHEME SUMMARY

1.2 The proposed scheme focusses upon the section of the A3095 from the Hanworth Roundabout through to the Golden Retriever Junction and includes the:

- Introduction of additional signalisation on Hanworth Roundabout;
- Replacement of Golden Retriever Roundabout with a fully signalised junction; and
- Modification of the highway between the Hanworth Roundabout and the Golden Retriever junction to introduce an additional southbound lane.

REVIEW FINDINGS

1.3 The Full Business Case (FBC) from WSP incorporates work presented in a technical note, including reworking of the transport modelling.

1.4 The scheme as presented has a **High Value for Money** with a **BCR of 2.78**.

1.5 Key requirements have been addressed in the updated business case.

1.6 It is possible to **fully recommend** the Business Case for the A3095 Corridor Improvements scheme.

2 Submitted Information

2.1 The first Business Case independent assessment was carried out based upon the following reports and appendices submitted by Bracknell Forest Council and their consultant team (Systra):

- A3095 Appraisal Specification Report (with Appendix).pdf;
- A3095 Option Appraisal Report 20170522.docx;
- east Golden Retriever.xls;
- east Hanworth Roundabout.xls;
- A3095_Full_Business_Case_Submission.pdf;
- Appendix A - A3095 tag-worksheet-appraisal-summary-table.pdf;
- Bracknell Multi Modal Model MDVR 2013.pdf.

2.2 This updated Business Case independent assessment has been carried out based upon the following reports and appendices submitted by Bracknell Forest Council and their consultant team (Systra):

- A3095 Option Appraisal Report (20170703).pdf;
- Appendix A1 - EAST Hanworth Roundabout.xls;
- Appendix A2 - EAST Golden Retriever.xls;
- A3095_Business_Case (FINAL_v2).pdf;
- Appendix A Scheme Drawings.pdf;
- Appendix B - Linsig Models.pdf;
- Appendix C - tag-worksheet-appraisal-summary-table.pdf.

2.3 Following a reported issue with the modelling, Bracknell Forest Council and their consultant team (WSP) issued the following document:

- Technical_Note_A3095_Corridor_Improvements_230218.pdf.

2.4 In July 2018, Bracknell Forest Council and their consultant team (WSP) have issued the following document, which forms the basis of this review:

- A3095 Corridor Improvements_Business Case_060718_signed.pdf.

3 Option Assessment Report - Review

3.1 The Dft's Early Assessment and Sifting Tool (EAST) has been used to assess various options for the Hanworth and Golder Retriever junctions.

3.2 The Options Assessment Report (OAR) contains text descriptions of these various options.

3.3 The final option chosen has been identified in the OAR and the reasons for its selection given.

3.4 The updated OAR is considered acceptable.

4 Appraisal Specification Report - Review

4.1 The Appraisal Specification Report (ASR) was reviewed in May 2017. The review identified some items for consideration and explained that these should be addressed before submission of the full business case.

4.2 The WYG review of the ASR is given in the May 2017 note [ref: WYG_A3095_Bracknell-ASR_Review_(2017-05-26)].

5 Full Business Case Review

5.1 The objectives of the A3095 scheme are to:

- Reduce north-south journey times;
- Improve journey time reliability for all road users;
- Improve accessibility to Bracknell Town Centre and employment areas;
- Improve connectivity to the strategic road network; and
- Improve road safety and reduce the risk of accidents.

5.2 The scheme has been assessed on pure transport grounds.

General

5.3 The Financial, Commercial and Management Cases are now included in the business case.

5.4 Options assessment is an integral part of the Transport Business Case. The options that have been considered for the scheme are set out in Chapter 3 of the Business Case. These options have been presented in an Options Assessment Report (OAR). An update to the OAR, has brought it into line with WebTAG guidance.

5.5 Measures of success have been defined.

5.6 The scheme layouts have been presented in an appendix of the business case.

Modelling

5.7 The modelling methodology uses the Bracknell Multi-Modal Transport Model (BMMTM), which has been updated to a 2013 base year.

5.8 Paragraph 5.6.5 of the updated business case implies no variable-demand modelling (VDM) has been used. However, a previous WSP technical note, along with paragraph 5.7.13, makes it clear that the full BMMTM has been used for the DM and DS scenarios separately before

cordoning, which is the right approach. It should be noted that VDM is expected on schemes in excess of £5m cost.

5.9 The cordon chosen by WSP is larger than that chosen previously by Systra. It appears reasonable.

5.10 Traffic flow and speed plots are given in Appendix E and F, demonstrating the traffic impacts of the scheme.

5.11 The high and low growth scenarios have been run by WSP with the correct factor of 9.0%.

5.12 Details of the Linsigs for the two junctions have been presented. The scheme has been modelled in Linsig and the outputs have been presented. The worst turning movement at the Golden Retriever signalised junction is the A3095 (S) Ahead Right in the AM at 97.3% Degree of Saturation, whilst the worst turning movement at the Hanworth signalised roundabout is Great Hollands Rd Ahead Left in the AM at 97% Degree of Saturation.

5.13 These numbers mean that the scheme will be operating close to capacity by 2026, with little scope to increase capacity using signal timing changes alone.

Economics

5.14 Annualisation factors of 253 are used for the peak hour models in the WSP appraisal.

5.15 The accident appraisal uses COBALT, over the whole cordon. Links and junctions are stated to have been assessed separately. The scheme provides £1m in accident benefits over the 60 year appraisal

5.16 A basic noise assessment has been undertaken. This has concluded that for some links there is a negative impact and for some links there is a positive impact. The report recommends a more detailed noise assessment is undertaken due to an isolated residential property adjacent to a road link with a moderate negative impact. It would not be expected that any noise mitigation measures will alter the value for money of the scheme.

5.17 An air quality assessment using the DMRB spreadsheet method from Highways England has been undertaken. This gives a positive benefit of £0.5m.

5.18 A breakdown of the scheme costs is given in the financial case of the updated business case. Scheme base costs are £5.9m. With inflation and contingency this rises to £8.0m.

5.19 Optimism bias of 30% has been applied and no Quantified Risk Assessment (QRA) at the appropriate level of detail has been conducted. It would normally be expected at this stage that a QRA would be undertaken, but given the straightforward nature and size of the scheme this is acceptable. Normally optimism bias of 44% should be applied, but this method is acceptable since the contingency costs, stated as £1.2m, are included in the economic case costs and optimism bias at 30% is applied on top of this.

5.20 A total of £5.5m is sought from the LEP; the remaining £2.5m funding from Section 106 agreements. The present value cost (PVC) of the scheme is £4.9m.

5.21 The monetised benefits considered in the appraisal are:

- Economy benefits using TUBA;
- Accident reduction benefits using COBALT;
- Greenhouse gases using TUBA;
- Air quality.

The WSP reported core scenario has a **BCR of 2.78**. The air quality benefit has not been included in the final BCR. Whilst it should be included, it would have the effect of raising the BCR and would not affect the value for money statement.

5.22 The results and economics are presented for the high and low growth scenarios. The low growth scenario has a BCR of 2.22 and the high growth scenario has a BCR of 2.86. This indicates the scheme provides benefits over a range of future flow scenarios.

6 Conclusion

6.1 The Full Business Case (FBC) from WSP incorporates work presented in a technical note, including reworking of the transport modelling.

6.2 The scheme as presented has a **High Value for Money** with a **BCR of 2.78**.

6.3 DfT and TVB LEP guidance recommends that only schemes with a High or Very High Value for Money (VfM) be taken forward for funding.

6.4 Key requirements have been addressed in the updated business case.

6.5 In conclusion, it is possible to **fully recommend** the Business Case for the A3095 Corridor Improvements scheme.

Appendix A – Business Case Checklist

Project Number: A087383
Scheme: Bracknell A3095
Submitted by: Bracknell Forest Council

Strategic Case	Addressed within Business Case	Notes
Business Strategy	Y	The organisation responsible for the proposal is Bracknell Forest Council. The strategic aims and responsibilities described in Section 2.2 are those of the TVB LEP.
Problem Identified	Y	Clear description of the problem and the evicence base.
Impact of not changing	Y	Clear description provided.
Drivers for change	N	Not included but not compulsory.
Objectives	Y	
Measures for success	N	Reference is made to Chapter 0 but it is not provided.
Scope	Y	Clear description of the scope.
Constraints	Y	
Inter-dependencies	Y	
Stakeholders	N	The main stakeholder groups and their contribution have not been identified. Potential conflicts have not been identified.
Options	Y	

Economic Case	Addressed within Business Case	Notes
Introduction	Y	Detailed description of the approach taken. Reference is made to the LMVR, which has not been provided. Validation details for the study area have been included as per the comments provided on the ASR.
Options appraised	Y	
Assumptions	Y	
Sensitivity and Risk Profile	Y	High and Low Growth scenarios included
Appraisal Summary Table	Y	Appendix A has been provided. Information about interpeak periods has been provided, as per the commentes provided on the ASR. In para 3.5.17 reference to Section 0 is made, which needs to be updated. A detailed costs breakdown has been provided as per the comments on the ASR.
Value for Money Statement	Y	Again, references to Section 0 need to be updated.

Financial Case	Addressed within Business Case	Notes
Introduction	Y	Does not include when costs will occur and which parties they will fall.
Costs	Y	
Budgets / Funding Cover	Y	
Accounting Implications	Y	

Commercial Case	Addressed within Business Case	Notes
Introduction	Y	
Output based specification	Y	specification not provid
Procurement Strategy	Y	
Sourcing Options	Y	
Payment Mechanisms	Y	
Pricing Framework and charging mechanisms	Y	
Risk allocation and transfer	Y	
Contract length	Y	
Human resource issues	N	Not included but not required
Contract management	Y	

Management Case	Addressed within Business Case	Notes
Introduction	Y	
Evidence of similar projects	Y	Section included but no evidence provided.
Programme / Project dependencies	Y	
Governance	Y	
Programme / Project Plan	Y	
Assurances and approvals	Y	No milestones included.
Communication & Stakeholders	Y	
Project Reporting	Y	
Implementation	N	Not included but not necessary.
Key Issues	N	Not included
Contract Management	N	Not included
Risk Management	Y	
Benefits realisation	Y	The two sections have been combined.
Monitoring and evaluation	Y	
Contingency	N	Not included
Options	N	Not included

This page is intentionally left blank

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to BLTB

PART I

Item 12: 2.17 Slough A355 Route – One Year Impact Report

Purpose of Report

1. At your meeting in March 2017, you approved guidance for the preparation of one- and five-year-on impact reports for BLTB funded local transport schemes

2. This report introduces the impact report for scheme 2.17 Slough A355 Route.

Recommendation

3. You are recommended to note the reports from the scheme promoter and the independent assessor.

Other Implications

Financial

4. There are no direct financial implications of this report.

Risk Management

5. The government requires all LEPs to have Assurance Frameworks which set out governance arrangements and financial procedures. One of the specific requirements for transport schemes is to require scheme promoters to submit impact reports one and five years post implementation.

Human Rights Act and Other Legal Implications

6. Slough Borough Council will provide legal support for the BLTB should any questions arise on the application of the Assurance Framework.

Supporting Information

7. Slough Council received £4.4m towards the £5.8m cost of this scheme. Therefore, it has been treated as a “small” scheme being very close to the £5m threshold.

8. The one-year on impact report is attached at Appendix 1; and the independent assessor’s report is attached at Appendix 2.

Conclusion

9. There is no further action required

Background Papers

None

www.slough.gov.uk
Slough Borough Council

Growing a place of opportunity and ambition

Slough: A355 Route Improvements

Berkshire Local Transport Body (BLTB)

One-Year-On Impact report

Slough Borough Council

June 2018

GROWTH DEALS

Thames Valley Berkshire
LOCAL ENTERPRISE PARTNERSHIP

Local Growth Fund

1. Introduction

1.1. *Background*

Slough Trading Estate and Slough Town Centre are two key employment locations within Thames Valley Berkshire. Traffic congestion already has adverse impact on business efficiency and inward investment and, as such, threatens the future economic vitality of Slough. The main aims of The A355 Route Enhancement scheme were to improve the efficiency of Slough's businesses by reducing journey times and providing network reliability, and to improve road safety. The aim was also to support retention and growth of employment in Slough by protecting and enhancing the connectivity advantages which make Slough a good place to do business and a focus for future inward investment. A third main aim was to improve air quality by reducing stop/start traffic and therefore to help tackle the AQMA zone.

1.2. *Funding*

Slough Borough Council received £4,400,000 form the Local Growth Fund towards the improvements and redesign of the A355 / Tuns Lane and Copthorne roundabout. Additional funding was provided by Slough Borough Council via S106 agreements and capital funds, making an overall total of £5,800,000 for the delivery of the scheme. This report evaluates the success of the project, taking into account improvements to the road network, road safety, and the opportunities for economic growth.

1.3. *Objectives*

As stated in the business cases, the following objectives and desired outcomes applied to the project

Objective	Desired Outcome
1. Improve access to employment centres, Slough Town Centre and Cippenham thereby supporting economic and population growth in Slough	Support employment and housing development planned for Slough Reduce unemployment in Slough
2. Alleviate the severe congestion on the A355 by allowing better flow of traffic	Improve car journey times Improve reliability Increase affordability
3. Minimise the impact of noise and air pollution and greenhouse gases on the A355 corridor	Reduce (or keep to neutral) carbon dioxide emissions Reduce (or keep to neutral) noise levels
4. Improve operation of the A355 Tuns Lane	Reduce differences in queuing and delay over all arms

1.4. *Description of the scheme*

The scheme addressed 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 works comprised the substantial modification of the former A355 Copthorne Roundabout with the introduction of a "hamburger" style layout and the installation of full traffic signal control layout which now enables north bound and south bound vehicular traffic to pass through the centre of the junction instead of

having to undertake the previous circulatory movements. Right turn manoeuvres are accommodated by undertaking circulatory movements as per the former layout.

Significant widening of the carriageway has been undertaken between the M4 Junction 6 motorway interchange at the southern limit and the Copthorne roundabout to the north of this stretch of the A355. This has been achieved by utilising the existing central reserve and verge areas along the length of the carriageway. To the immediate north of the Copthorne Roundabout, the staggered Toucan Crossing facility has been realigned. Bridge strengthening has also been carried out on the A355 'overbridge' passing over High Street Chalvey.

1.5. *Location*

The A355 / Tuns Lane is one of the main strategic routes in the borough, linking the M4 from the borough boundary at junction 6 roundabout, travelling in a northbound direction via the

Copthorne junction to the A4 at the Three Tuns junction, and onward (where it becomes Farnham Road) towards the north of borough and beyond.

1.6. *Historic Problems*

1.6.1. Congestion

This route is subject to heavy traffic flow, as it carries a large amount of commuters as well as local traffic accessing businesses, schools, shops and other destinations. Tens of thousands of commuters enter and exit Slough on a daily basis, Monday to Friday. As a result, congestion arises and journey times can be unpredictable.

1.6.2. Road Safety

Previously, road speeds varied along this stretch, from 70mph coming off the M4 slip road to 30mph on the stretch of the A355 above the Copthorne roundabout. Signalised crossings were in place, but these were considered to be erratic and part of the overall problem. In addition, there was an unmarked crossing immediately north of the J6 roundabout. All of these features represented road safety hazards.

1.6.3. Maintenance

Due to the high volume of usage and the high-speed limit, highways maintenance, including street lighting repairs, have previously been expensive and difficult to arrange and carry out safely.

2. Funding

2.1. *Funding details*

The majority of the funding for this scheme came from the LEP Local Growth Deal.

Additional funding was provided by the Council from S106 contributions and capital funds.

The full figures are shown in the tables below:

Source of funding	Total
Amount from LEP Local Growth Deal	£4,400,000
Section 106 agreements	£700,000
Council Capital Programme	£700,000
Total Scheme Cost	**£5,800,000**

3. Scheme details

3.1. *Design elements*

The scheme included:

- Redesigning the Copthorne roundabout, replacing the old roundabout with a new 'hamburger' style arrangement with full signalisation.
- Replacing the old pedestrian crossing to the north of the roundabout with a new, puffin crossing
- Junction improvement – new islands providing better crossing facilities around the Copthorne roundabout
- Widening the carriageway between the Copthorne roundabout and the M4 J6 roundabout, providing room for three lanes southbound
- A new, reduced width central reservation
- Full resurfacing with new lane markings
- Bridge strengthening – A355 overbridge above High Street Chalvey
- Drainage improvement
- Replacing the street lighting
- Experimental 30mph speed limit making this consistent between the M4 J6 roundabout and the A4

3.2. *Supporting measures*

3.2.1. Traffic Management

Given the high volume, strategic nature of the route, extensive traffic management plans were devised. This included a contra-flow system to allow uninterrupted working on both sides of the A355 in turn, with the direction switched on completion of the first side.

3.2.2. Communications

The project was supported by an extensive communications programme to keep residents and motorists advised of upcoming works and disruptions. This was particularly important at times when closures were in place, for road surfacing, and when diversions were in operation.

The communications took the form of public consultations, letter drops, press releases, the SBC website, and information sharing with neighbouring authorities the Royal Borough of Windsor and Maidenhead and Highways England.

As would be expected with a project of this scope, a number of complaints were received from residents and motorists. These were responded to promptly by either the contractors or the Council (Transport and Communications teams), as appropriate. Overall, however, there was widespread patience and acceptance of the disruption in expectation of the network and wider benefits that would arise from the new road layout.

3.2.3. Member support

Slough Council members, notably including the Commission of Transport and Highway, were kept fully informed of the progress of the project. Considerable support for this project was received from the Commissioner, who regularly stated his backing in the local press, where he advised the public on the long-term benefits that would follow the temporary disruption.

3.3. Key dates

Construction started on site in December 2015. The work was completed in February 2017.

4. Progress and Monitoring

4.1. SBC / Balfour Beatty partnership

Regular contract monitoring and scheme progress reports were provided by Balfour Beatty and discussed with the Head of Transport at the Council.

Quarterly 'Customer Experience' meetings were held with Balfour Beatty and the project team, including representation from SBC Transport. This forum provided an opportunity to discuss any problems relating to construction, finance or any other aspects of performance and progress in a relaxed setting and with a Balfour Beatty representative not directly involved in the project.

SBC engineers regularly attended the works site along with fellow project team members in order to monitor progress and to check adherence to technical plans and specifications.

4.2. Health and Safety

As set out in the monthly reports received by SBC, an excellent health and safety record was maintained for the duration of the project. Balfour Beatty strive to maintain zero harm, and this was backed up by minimal incidents and quick responses, with thorough investigation into any problems that arose, and a culture of transparency. There were no serious incidents on site during the project.

4.3. Network Management

Monthly meetings were held with the project manager, main contractor (Balfour Beatty) and their traffic management subcontractors, TSCO (project Traffic Safety and Control Officer),

Highways England and their managing agents (Kier and ConnectPlus25), RBWM and

Thames Valley Police to discuss road safety matters throughout the duration of the project. The A355 leads off from the M4 slip roads at junction 6, hence particular attention was paid to the potential for tailbacks to and from the motorway.

A series of diversions were deployed within Slough and across the boundary with the Royal

Borough of Windsor and Maidenhead. The Council worked closely with RBWM and Highways England to avoid clashes of works across the network.

Extensive signage was displayed throughout the project, with advance warning signs on the

M4 approaches to junction 6 as well as across the borough. Messages were displayed on Variable Message (VMS) signs, both the static signs in Slough and temporary, portable VMS on the motorway verges.

4.4. *Any significant problems*

In terms of managing the contract, the dispute mechanisms and procedure were adhered to, but at times this was problematic, with a long series of compensation events being raised by the contractor, resulting in lengthy technical investigations and negotiation.

The compensations events were due largely to highways structure issues, including the presence of utility services at unexpected locations, with re-designs and diversions necessary in some cases. All problems were ultimately resolved to mutual satisfaction, but at times this was a lengthy process.

Prior to the commencement of the construction work on site, there were considerable discussions about the potential for significant traffic problems including implications for the M4 motorway. On the local road network, particularly on the northbound approach to the M4 J6 roundabout from Windsor, there were regular delays. However, thanks to the extensive planning and the skills and judgement of the project team (contractor, subcontractor and Council), there were very few major problems, and no significant safety issues.

5. Review and evaluation of the outcomes:

5.1. *Overall outcome:*

The scheme was completely satisfactorily, to a high technical standard, close to budget, and broadly on schedule.

5.2. *Photographs of the new roundabout and carriageway layout*

The photographs below show the Copthorne roundabout and the A355/Tuns Lane shortly after completion of the construction project.

The Copthorne Roundabout / A355 – Tuns Lane

Figure 1 A355 southbound approaching Copthorne roundabout

Figure 2 Copthorne roundabout / A355 looking west towards Cippenham Lane

Figure 3A355 / Copthorne roundabout looking east towards Church Street, Chalvey

Figure 4 A355 Another view of the A355/Copthorne roundabout, looking south/east

5.3. *Traffic network: evaluation of impacts*

The new road infrastructure delivered has already brought considerable improvements to traffic flow, reducing congestion and making journey times more reliable. Any previous concerns that streamlining the roundabout would only relocate congestion to the A4 junction with the A355 have not been realised. There is now much better control of traffic flow on this link, both north and south bound. A particular improvement has been observed in the southbound traffic approaching the roundabout. There have been no complaints of excessive traffic on Cippenham Lane, the approach that has been de-prioritised.

A key objective, which has been achieved, was to push more traffic in the PM peak period through the Three Tuns junction (eastbound approach), and hence to reduce congestion on the A355 southbound exit.

During evening peak hours, there has been some increase in the queuing of motorists seeking to join the M4 in both and east and westbound directions. Some of this volume could previously have been masked by congestion on the A355 coming down from the A4. It is more likely the case, though, that the traffic queuing to join the M4 is subject to the recently increased activation of ramp metering during this period of the day.

5.3.1. Traffic flow / journey times

When modelling the scheme, the expected outcome was an improvement in traffic flow, with particular improvements expected in the southbound direction on the A355 during evening peak hours. Southbound movements approaching the Copthorne roundabout were prioritised in this scheme, as they were adjudged through extensive observation and technical data analysis to be the most problematic part of the micro-network (comprising the A4, A355, Cippenham Lane and Church Street). Priority was also given to addressing congestion problems at peak times, AM and PM

The expectation was that journey times for the northbound approach and on all approaches during off-peak travel times would not necessarily improve and might in some cases even increase. However, the overall, net effect was anticipated to be a reduction in congestion, on the roads in question and on the surrounding network, and more reliable journey times.

Traffic flow data has been collected before and after the modification to the road and roundabout layouts. The most useful measure by which to judge the impacts appears to be average journey time on weekdays, measuring the time taken to travel from the ATC detector on the A4 / Three Tuns junction to (JS121) to the detector near the M4 J6 roundabout on the A355 (JS119) in a southbound direction, and in reverse, from JS119 to JS121 in a northbound direction.

The counts were taken from October 2015 to December 2015 (pre-start of scheme in February 2016) and from October 2017 to December 2017 (post scheme completion in February 2017).

The findings are as follows:

5.3.1.1. Southbound: see tables 1 and 2

The data shows average reductions in weekday journey time by approximately 60 seconds. Fridays are an exception and are subject to ongoing scrutiny. Average journey times have increased at weekends and again this is subject to review.

5.3.1.2. Northbound: see tables 3 and 4

The data shows average increases in weekday journey time by approximately 40 seconds. This increase is disappointing to a certain extent; however, it is considered acceptable given the overall benefit arising from the improvements to southbound traffic flow.

5.3.1.3. Comment

As anticipated, the data provided in the tables in this report shows that the majority of the benefit in terms of reduction in journey times applies to southbound traffic movements at peak times. Other movements, notably northbound and off-peak, have shown increases in journey times. This is not considered completely satisfactory, then, and measures are in place now to consider additional ways of improving the signal timings to provide benefits to motorists approaching from all directions and at all times during the day, without losing the southbound gains specifically and the overall gains.

It should be noted that increases in journey times in some cases is, to some extent, a result of the lower speed limit, now 30mph, and the signalisation of the roundabout. A lower journey time can be considered a positive outcome in terms of road safety. It also indicates increased capacity of the A355 and the Copthorne junction, which relates to increased economic growth across the borough.

In terms of observation and public opinion, it has been noted that the A355 and Copthorne roundabout is performing significantly better at peak times in particular. The Council has received very few complaints about traffic flow since the completion of the project.

Overall, in terms of net effect, these results are considered to be a substantial improvement, improving traffic flow on both the A355 and the connecting A4 / Bath Road and Three Tuns junction, as well as the side roads Cippenham Lane and Church Street, Chalvey.

5.3.1.4. Ongoing monitoring

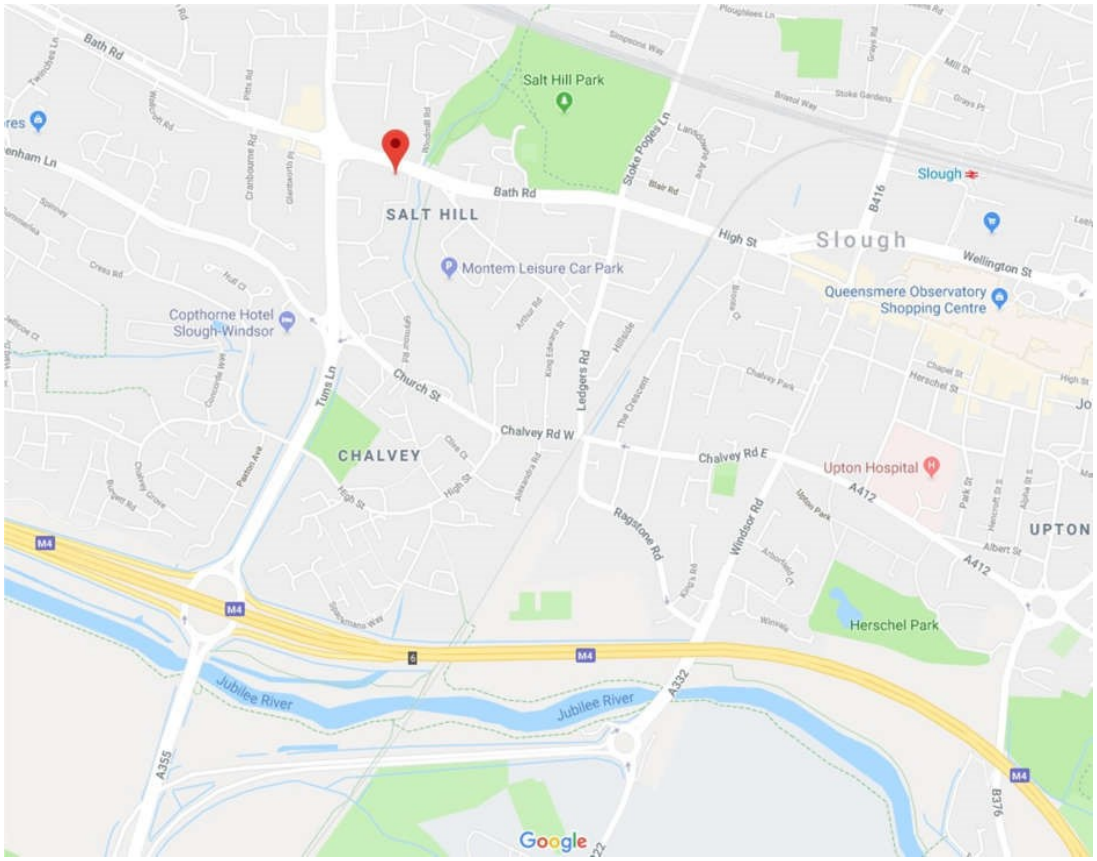
The signal timings at the Copthorne roundabout and the Three Tuns junction will continue to be monitored and potentially adjusted in order to seek further improvements to the network traffic flow, with particular attention due to the northbound traffic movements. It is anticipated that further improvements can be made here without jeopardising the southbound flow and the overall state of the local network.

In addition, subsequent work has been carried out on the signals at the Three Tuns junction as part of the SMaRT scheme (also funded by the Local Growth Fund). This has subsequently further improved the connectivity and traffic flow through this series of junctions.

Traffic count data monitoring will continue to be performed on both the Copthorne roundabout and A355, and the A4 approaches to the Three Tuns junction, to further analyse the impact of recently completed schemes on the network, including the SMaRT phase 1 and Copthorne roundabout / A355 projects.

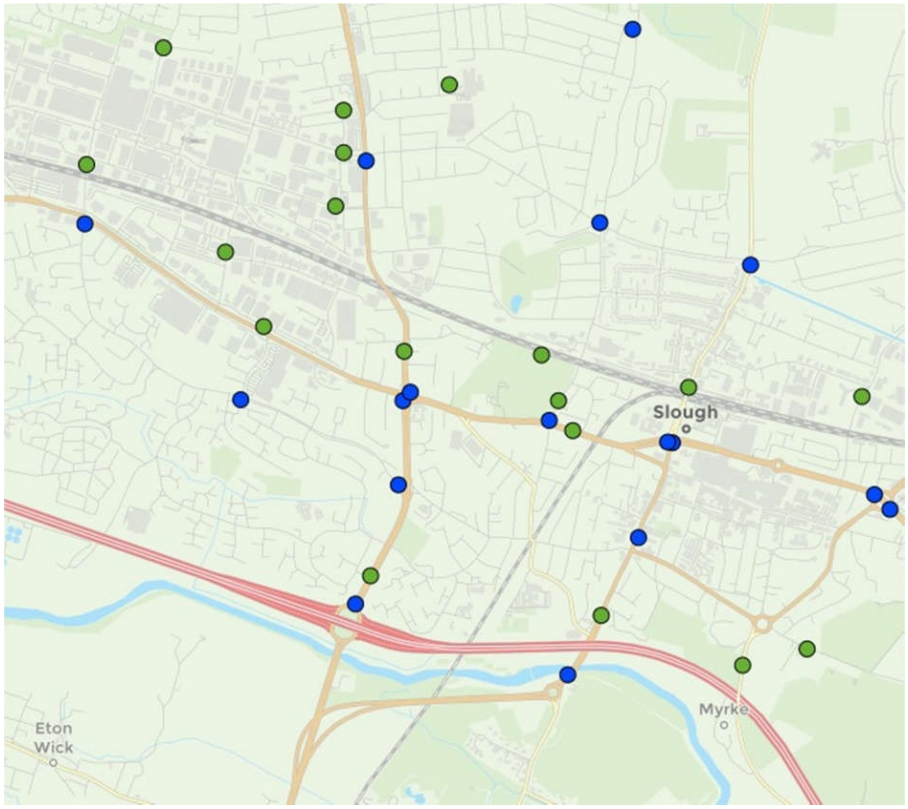
In terms of traffic counts and measuring capacity improvements on this part of the network, data is regularly collected. However there appears to be an error in the figures collected before the construction was commenced. Hence, no data tables are presented for this purpose in this report. This issue is being addressed, and data comparisons for this purpose will be monitored and provided in future impact reports.

Slough (M4 / A355 / A4 / Town Centre)



Map 1 of Slough showing the A355 / Tuns Lane (to the left of the area shown), the Copthorne roundabout (mid-way between the M4 junction 6 roundabout and the A4)

Automated Traffic Count locations (ATCs)



Map 2 of Slough – the blue circles indicate the ATC (traffic count) detector sites. The green circles are cycle count detector sites.

5.4. *Traffic Flow tables – Journey Time*

Table 1 PRE-SCHEME – focus on PM peak, exiting Slough

(JS121) Three Tuns junction (A4/A355) to the M4 J6 roundabout (JS119) in a **southbound** direction

SLOUGH_JT : JS121 to JS119 : Average Journey Time Profile By Weekday

00:00:00, Thu, 01 Oct 2015 to 00:00:00, Fri, 01 Jan 2016 Length: 0.6 miles

	<	Average profile for					>
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
00:00	00:01:20	00:01:15	00:01:16	00:01:18	00:01:18	00:01:17	00:01:17
01:00	00:01:19	00:01:23	00:01:17	00:01:17	00:01:16	00:01:18	00:01:16
02:00	00:01:18	00:01:22	00:01:21	00:01:16	00:01:21	00:01:19	00:01:18
03:00	00:01:17	00:01:20	00:01:16	00:01:23	00:01:20	00:01:17	00:01:15
04:00	00:01:19	00:01:16	00:01:18	00:01:14	00:01:17	00:01:16	00:01:15
05:00	00:01:18	00:01:21	00:01:20	00:01:20	00:01:20	00:01:18	00:01:16
06:00	00:01:28	00:01:30	00:01:30	00:01:29	00:01:29	00:01:18	00:01:15
07:00	00:01:40	00:01:39	00:01:40	00:01:38	00:01:39	00:01:17	00:01:13

08:00	00:01:41	00:01:42	00:01:42	00:01:42	00:01:47	00:01:23	00:01:14
09:00	00:01:33	00:01:35	00:01:34	00:01:34	00:01:31	00:01:23	00:01:19
10:00	00:01:35	00:01:30	00:01:31	00:01:29	00:01:29	00:01:29	00:01:21
11:00	00:01:36	00:01:31	00:01:32	00:01:32	00:01:30	00:01:30	00:01:25
12:00	00:01:37	00:01:35	00:01:36	00:01:36	00:01:46	00:01:39	00:01:33
13:00	00:01:39	00:01:37	00:01:39	00:01:36	00:01:40	00:02:00	00:01:30
14:00	00:01:39	00:01:43	00:01:46	00:01:44	00:01:47	00:01:33	00:01:27
15:00	00:02:10	00:02:25	00:02:18	00:02:33	00:02:24	00:01:32	00:01:27
16:00	00:02:41	00:02:41	00:02:41	00:02:44	00:02:33	00:01:36	00:01:27
17:00	**00:02:54**	**00:02:49**	**00:02:49**	**00:02:55**	**00:02:21**	**00:01:32**	**00:01:26**
18:00	**00:02:51**	**00:02:58**	**00:02:48**	**00:02:36**	**00:01:43**	**00:01:33**	**00:01:23**
19:00	00:01:30	00:01:46	00:01:39	00:01:42	00:01:30	00:01:26	00:01:17
20:00	00:01:19	00:01:23	00:01:23	00:01:24	00:01:21	00:01:18	00:01:20
21:00	00:01:17	00:01:17	00:01:19	00:01:19	00:01:18	00:01:20	00:01:16
22:00	00:01:18	00:01:15	00:01:17	00:01:16	00:01:18	00:01:18	00:01:17
23:00	00:01:16	00:01:17	00:01:22	00:01:15	00:01:16	00:01:16	00:01:16

Table 2 POST-SCHEME – focus on PM peak, exiting Slough

(JS121) Three Tuns junction (A4/A355) to the M4 J6 roundabout (JS119) in a **southbound** direction

SLOUGH_JT : JS121 to JS119 : Average Journey Time Profile By Weekday

00:00:00, Sun, 01 Oct 2017 to 00:00:00, Mon, 01 Jan 2018 Length: 0.6 miles

	<	Average profile for					>
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
00:00	00:01:30	00:01:31	00:01:32	00:01:29	00:01:30	00:01:33	00:01:35
01:00	00:01:31	00:01:38	00:01:30	00:01:31	00:01:28	00:01:31	00:01:31
02:00	00:01:28	00:01:29	00:01:36	00:01:33	00:01:31	00:01:31	00:01:36
03:00	00:01:30	00:01:31	00:01:32	00:01:34	00:01:30	00:01:33	00:01:33
04:00	00:01:30	00:01:34	00:01:33	00:01:36	00:01:36	00:01:36	00:01:34
05:00	00:01:34	00:01:39	00:01:39	00:01:38	00:01:39	00:01:34	00:01:31
06:00	00:01:43	00:01:46	00:01:45	00:01:48	00:01:46	00:01:35	00:01:28
07:00	00:01:49	00:01:52	00:01:53	00:01:49	00:01:46	00:01:34	00:01:33
08:00	00:01:48	00:01:52	00:01:49	00:01:50	00:01:49	00:01:36	00:01:35
09:00	00:01:53	00:01:51	00:01:50	00:01:52	00:01:47	00:01:43	00:01:38

10:00	00:01:49	00:01:47	00:01:48	00:01:46	00:01:47	00:01:43	00:01:37
11:00	00:01:51	00:01:50	00:01:49	00:01:48	00:01:49	00:01:46	00:01:42
12:00	00:01:49	00:01:50	00:01:48	00:01:49	00:01:51	00:01:47	00:01:43
13:00	00:01:48	00:01:48	00:01:46	00:01:46	00:01:46	00:01:46	00:01:46
14:00	00:01:47	00:01:49	00:01:48	00:01:48	00:01:47	00:01:43	00:01:42
15:00	00:01:46	00:01:47	00:01:48	00:01:45	00:01:46	00:01:44	00:01:44
16:00	00:01:46	00:01:50	00:01:47	00:01:49	00:01:47	00:01:47	00:01:47
17:00	**00:01:54**	**00:01:51**	**00:01:49**	**00:01:48**	**00:01:43**	**00:01:44**	**00:01:42**
18:00	**00:01:51**	**00:01:45**	**00:01:45**	**00:01:46**	**00:01:42**	**00:01:42**	**00:01:37**
19:00	00:01:40	00:01:39	00:01:44	00:01:43	00:01:41	00:01:38	00:01:34
20:00	00:01:36	00:01:38	00:01:33	00:01:42	00:01:38	00:01:41	00:01:37
21:00	00:01:36	00:01:39	00:01:38	00:01:35	00:01:41	00:01:35	00:01:34
22:00	00:01:37	00:01:36	00:01:38	00:01:37	00:01:35	00:01:38	00:01:34
23:00	00:01:34	00:01:34	00:01:35	00:01:35	00:01:35	00:01:31	00:01:28

Table 3 PRE-SCHEME – focus on AM peak, entering Slough

(JS119) M4 J6 roundabout to the Three Tuns junction (A4/A355) (JS121) in a **northbound** direction

SLOUGH_JT : JS119 to JS121 : Average Journey Time Profile By Weekday

00:00:00, Thu, 01 Oct 2015 to 00:00:00, Fri, 01 Jan 2016 Length: 0.6 miles

	<	Average profile for					>
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
00:00	00:01:21	00:01:19	00:01:20	00:01:20	00:01:21	00:01:22	00:01:21
01:00	00:01:24	00:01:23	00:01:19	00:01:20	00:01:22	00:01:21	00:01:21
02:00	00:01:20	00:01:18	00:01:20	00:01:21	00:01:18	00:01:19	00:01:19
03:00	00:01:18	00:01:18	00:01:16	00:01:16	00:01:17	00:01:18	00:01:19
04:00	00:01:22	00:01:21	00:01:19	00:01:17	00:01:18	00:01:17	00:01:18
05:00	00:01:19	00:01:18	00:01:20	00:01:19	00:01:19	00:01:20	00:01:21
06:00	00:01:25	00:01:26	00:01:27	00:01:28	00:01:28	00:01:19	00:01:17
07:00	**00:01:54**	**00:02:09**	**00:02:07**	**00:01:59**	**00:02:07**	**00:01:22**	**00:01:19**
08:00	**00:02:47**	**00:02:56**	**00:03:06**	**00:02:46**	**00:03:08**	**00:01:24**	**00:01:21**
09:00	**00:02:14**	**00:02:16**	**00:02:11**	**00:02:03**	**00:01:47**	**00:01:31**	**00:01:25**
10:00	00:01:41	00:01:43	00:01:42	00:01:43	00:01:37	00:01:34	00:01:32
11:00	00:01:43	00:01:43	00:01:46	00:01:40	00:01:44	00:01:40	00:01:40

12:00	00:01:46	00:01:45	00:01:45	00:01:44	00:01:47	00:01:50	00:01:45
13:00	00:01:45	00:01:46	00:01:46	00:01:51	00:01:48	00:01:53	00:01:50
14:00	00:01:49	00:01:52	00:01:55	00:01:53	00:01:58	00:01:47	00:01:43
15:00	00:01:53	00:01:54	00:02:13	00:02:02	00:02:04	00:01:47	00:01:38
16:00	00:02:02	00:02:08	00:02:02	00:02:07	00:02:05	00:01:46	00:01:40
17:00	00:02:12	00:02:14	00:02:15	00:02:17	00:02:07	00:01:45	00:01:38
18:00	00:02:02	00:02:21	00:02:06	00:02:03	00:01:57	00:01:49	00:01:35
19:00	00:01:38	00:01:52	00:01:45	00:01:53	00:01:45	00:01:34	00:01:31
20:00	00:01:30	00:01:33	00:01:32	00:01:33	00:01:36	00:01:31	00:01:27
21:00	00:01:28	00:01:28	00:01:28	00:01:28	00:01:29	00:01:27	00:01:25
22:00	00:01:25	00:01:23	00:01:26	00:01:25	00:01:25	00:01:25	00:01:21
23:00	00:01:23	00:01:23	00:01:20	00:01:23	00:01:24	00:01:22	00:01:21

Table 4 POST-SCHEME – focus on AM peak, entering Slough

(JS119) M4 J6 roundabout to the Three Tuns junction (A4/A355) (JS121) in a **northbound** direction

SLOUGH_JT : JS119 to JS121 : Average Journey Time Profile By Weekday

00:00:00, Sun, 01 Oct 2017 to 00:00:00, Mon, 01 Jan 2018 Length: 0.6 miles

	<	Average profile for					>
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
00:00	00:01:33	00:01:31	00:01:30	00:01:28	00:01:31	00:01:35	00:01:36
01:00	00:01:35	00:01:29	00:01:28	00:01:29	00:01:29	00:01:32	00:01:33
02:00	00:01:35	00:01:33	00:01:31	00:01:26	00:01:28	00:01:31	00:01:33
03:00	00:01:29	00:01:27	00:01:26	00:01:27	00:01:29	00:01:30	00:01:34
04:00	00:01:31	00:01:28	00:01:26	00:01:27	00:01:28	00:01:28	00:01:31
05:00	00:01:32	00:01:34	00:01:31	00:01:35	00:01:32	00:01:29	00:01:29
06:00	00:01:53	00:01:56	00:01:56	00:01:54	00:01:50	00:01:34	00:01:31
07:00	**00:02:58**	**00:03:14**	**00:03:19**	**00:03:07**	**00:02:59**	**00:01:39**	**00:01:32**
08:00	**00:03:30**	**00:03:48**	**00:03:35**	**00:03:34**	**00:03:36**	**00:01:47**	**00:01:41**
09:00	**00:02:36**	**00:02:48**	**00:02:41**	**00:02:49**	**00:02:23**	**00:01:58**	**00:01:55**
10:00	00:02:19	00:02:20	00:02:27	00:02:35	00:02:21	00:02:06	00:02:10
11:00	00:02:30	00:02:29	00:02:30	00:02:40	00:02:33	00:02:14	00:02:17
12:00	00:02:37	00:02:32	00:02:27	00:02:45	00:02:37	00:02:29	00:02:17
13:00	00:02:30	00:02:30	00:02:28	00:02:43	00:02:47	00:03:00	00:02:20

14:00	00:02:41	00:02:27	00:02:50	00:03:14	00:03:08	00:02:40	00:02:16
15:00	00:02:25	00:02:28	00:02:50	00:03:03	00:02:59	00:02:17	00:02:11
16:00	00:02:39	00:02:32	00:02:42	00:02:46	00:03:03	00:02:15	00:02:08
17:00	00:03:06	00:03:00	00:03:03	00:03:24	00:03:13	00:02:19	00:02:05
18:00	00:02:52	00:03:28	00:03:29	00:03:46	00:02:52	00:02:13	00:02:02
19:00	00:02:08	00:02:11	00:02:16	00:02:30	00:02:20	00:02:00	00:01:54
20:00	00:01:49	00:01:54	00:01:54	00:01:55	00:01:57	00:01:53	00:01:46
21:00	00:01:46	00:01:46	00:01:48	00:01:50	00:01:47	00:01:47	00:01:44
22:00	00:01:39	00:01:39	00:01:39	00:01:40	00:01:41	00:01:41	00:01:38
23:00	00:01:35	00:01:37	00:01:35	00:01:34	00:01:39	00:01:38	00:01:33

5.5. *Road Safety*

A significant road safety feature of the project was the lowering of the speed limit on the A355 between the M4 J6 roundabout to the Copthorne roundabout to 30mph. This makes the speed limit consistent between the M4 and the A4. The limit is endorsed by an experimental traffic order, which will be reviewed before it expires. From the speed related data and the traffic observations derived to date, the expectations are that the traffic order will be made permanent in due course.

There have been no major road safety incidents in this route since. Ongoing monitoring of road safety incident data will be performed as part of our statutory duty. The data will be presented in the long-term impact review.

5.5.1. Road Safety Audits

Road Safety audits were carried out at each stage of the project. Stage 3 was conducted in May 2017 by Acorn Projects Ltd with SBC and Thames Valley Police observers in attendance.

- Notes: no departures from standard reported by the Design Organisation.
- All issues raised at stage 2 (design) have been resolved.
- The issues raised at RSA3 comprised mainly vegetation clearance requirements, some additional signage and recommendation to review the exact location / proximity of some of the signal heads to each other. All issues have subsequently been addressed.

Hence, the site is considered to be compliant with road safety guidelines.

6. Review and evaluation of growth related outcomes

6.1. *Growth Forecast*

In terms of growth, the aim of the project was to contribute to the overall delivery of the 150,000m^2 of office and ancillary space proposed in the Slough Trading Estate master plan and over 60,000m^2 of office space, 2,300 dwellings and other development to be delivered in the town centre as part of the 'Heart of Slough' project.

More specifically, as declared in the regular pro-formas to the LEP / Berkshire Local Transport Forum, the following predicted outcomes apply to this scheme:

Predicted Outcomes	
Planned Jobs connected to the intervention	1,260
Commercial floorspace constructed (square metres)	48,000
Housing unit	600
Housing units	600
Number of new homes with new or improved fibre optic provision	600
Transport Outputs	
Total length of resurfaced roads	550m
Total length of newly built roads	500m of additional traffic lane

6.2. *Growth Evaluation*

The Business case sets out a stringent evaluation process, with reference to short/medium benefits and long-term benefits. The short/medium term gains are largely being delivered by the traffic network improvements, as covered in section 5. Long term gains will come in the form of jobs, new floorspace for businesses, and new housing. E.g. the building of new houses is indicated to commence from 2015/16 to 2021, subject to planning applications and development timetables.

In terms of overall growth across the borough, in the Heart of Slough and on the Trading Estate, as well as the immediate area surrounding the stretch of highway that has been enhanced, extensive residential and commercial development opportunities are expected to be forthcoming following the completion of the scheme. The project outcomes are subject to continuous review. It is therefore not possible to establish at this stage the number of houses built, property developed or occupied, or jobs created. Ongoing monitoring will be necessary, along with an agree formula, in order to establish these outcomes. Evidence of these will be provided in the Five-Year Impact study.

6.3. *Evaluation of overall objectives*

6.3.1. With reference to the main objectives (see section 1.3), access to employment centre and the town centre have been enhanced by the new junction which forms part of an improved and more resilient network.

6.3.2. Although still under review, with further signals timings changes, congestion has been reduced to a certain degree, and further improvements are anticipated. See section 5 for a full review of network findings.

6.3.3. A reduction and noise and air pollution goes hand in hand with reduced congestion. However, monitoring is required on a continual basis to contribute to the evidence of positive impact in this area. A detailed review will be made available in the five-year impact report with interim findings wherever possible.

6.3.4. As above (see section 5 for full details), the operation of the A355 Tuns Lane has been significantly improved. However, further changes may be necessary to signal timings, along with related improvements to adjoining roads (including the A4) and working in partnership with Highways England to achieve the greatest all round benefits to travellers on all approaches and exits.

7. Links to wider Growth Fund projects and Network activity

The A355/Tuns Lane is tangential to the A4, which it intersects at the Three Tuns junction. This location has itself been subject to a major network infrastructure project facilitated by the Growth Fund. The Slough Mass Rapid Transit (SMaRT) scheme, phase 1, was completed in early 2018. Although SMaRT bus services are not yet in operation, the respective major roads projects have complemented each other and present network wide improvements. SMaRT phase 1 runs from the trading estate in the west of the borough to Langley in the East. Phase 2, which would extend the route as far as Heathrow, is currently being planned, with a bid for funding submitted.

Additionally, the A332/Windsor Road project, again made possible with growth fund contributions, is approaching completion. The A332 is also tangential to the A4 and provides another main entrance to / exit from the borough. Similar to the A355 / Tuns Lane / Copthorne roundabout project, the work here involves substantial road widening with associated junction improvements, again designed to improve traffic flow, junction control and road safety.

The combination of these three major schemes provides considerable additional network performance, with improved traffic flow, reduced congestion, and overall resilience.

8. Lessons Learnt

The main lessons learnt relate to construction and project matters rather than growth or funding aspects.

The eventual completion date of the scheme was approximately two three months later than the expected completion. This was due to the discovery of utility services in unexpected locations, despite carefully checking the plans well in advance and carrying out trial holes before the main excavations. This is a common problem in works for road purposes, and there is a limit to how much preparatory exploration can be carried out before the main works. However, recommendations would be:

- Greater preparation of the contract, further in advance of the construction phase, specifically regarding compensation events, to avoid lengthy disputes, analysis and negotiation during construction.
- More time should be factored in to the overall programme for contingencies, for example discovering unexpected services (requiring diversions) and materials (hard concrete requiring additional excavation time).
- One growth related aspect is the need to fully understand how the success of a scheme will be measured, and to set a realistic timeframe for evaluation. Assessing the amount of development, jobs created, housed built and so forth is not straightforward when it comes to the impact of an enhanced road junction and improved traffic flow that forms an existing, high profile thoroughfare in the borough. It can be challenging to establish a direct

causal relationship between a highways project of this nature and development across the borough.

9. Costs and financial control

There was a relatively minor overspend on the construction, of approximately £150k due to compensation events arising out of additional utility service related work and additional bridge strengthening. This additional cost was covered by the Council from capital funds.

10. Final comments and conclusions

Slough Borough Council would like to express its appreciation to the Local Enterprise Partnership for the Growth Fund financial contribution and various other forms of LEP / Berkshire Local Transport Body support enabling the delivery of this project. The Council is also grateful for the patience and understanding of motorists and residents during the work. Despite considerable temporary disruption to commuting and other network activity, the resulting road layout of the A355 / Tuns Lane and the signalisation of the Copthorne junction have proved highly successful, and this represents a genuine, long-term improvement to the network. The predicted growth benefits are still being reviewed, to date, and the expectations are that these benefits will be realised over the next three to five years.

Independent Assessment

Independent Assessment Summary

Slough: A355 Route Improvements

One Year Impact Report

A Final Report by Regeneris Consulting

10 July 2018

Overview

i. This technical note provides an independent assessment of the One-year Impact Report submitted by Slough Borough Council (SBC) in relation to the A355 Route Improvement scheme.

ii. The A355 scheme received funding through the Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) Local Growth Fund deal. As part of the on-going assurance process, TVB LEP requires all funded schemes to produce one-year and five-year postimplementation impact reports to demonstrate how each scheme has performed against expectations.

Process

iii. The one and five-year impact reports are expected to assess the following elements of the scheme:

- a. did it get built?
- b. was it to plan?
- c. was it on time?
- d. was it to budget?
- e. is it working ok?
- f. what impact has it had?
- g. any learning points?

iv. Regeneris have applied these criteria but also sought to use the process as positive influence to identify specific ways in which project scheme design or delivery could be enhanced to enhance future value of this scheme or other future LEP funded schemes.

Scheme Summary

v. The Council received £4,400,000 from the TVB LEP Local Growth Fund as part of an overall estimated scheme cost of £5,800,000.

vi. The scheme addressed 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 works comprised the substantial modification of the former A355 Copthorne Roundabout with the introduction of a "hamburger" style layout and the installation of full traffic signal control layout. Significant widening of the A355 carriageway has also been undertaken, with other associated works.

vii. An experimental 30mph speed limit has also been introduced making this consistent between the M4 J6 roundabout and the A4.

viii. The primary objectives of the scheme were to: support access to employment centres in Sough and Cippenham; alleviate congestion on the A355; minimise noise, air pollution, and greenhouse gases; and improve the operation of the A355 Tuns Lane

Review Findings

General Observations

ix. The scheme was delivered as planned, close to budget, and broadly to schedule.

x. Comparative data on traffic flows has not been presented within the one-year impact report. This is because some of the baseline data is considered to be unreliable.

xi. Comparative journey time data is presented within the one-year impact report. This data presents a mix set of outcomes from the scheme. There are substantial journey time reductions in the southbound PM peak of around 1 minute. Conversely, the northbound journey time data suggests significant increases, of up to 45 seconds. Both northbound and southbound journey times also increase in the AM peak, although only marginally for southbound trips. xii. Generally, journey times across the day, outside of the peak period, have increased as a result of the scheme.

xiii. Some of the increases in journey times is considered to reflect the imposition of the 30mph speed limit and the signalisation of the Copthorne Roundabout.

xiv. No major road safety incidents have been reported since the opening of the route. Full accident data is not yet available to compare with the pre-scheme levels.

xv. The outcomes in terms of wider growth across the area are currently subject to ongoing review.

Conclusions

xvi. The LRIE one-year impact report provides a useful overview of the scheme delivered and presents impacts in terms of changes in journey times across the corridor. The absence of traffic flow data makes it challenging to fully understand the impacts of the scheme to date. There is also no information available yet regarding the potential impact upon wider employment or housing growth.

xvii. The outcomes of the scheme against the objectives appear uncertain at this stage. Whilst some substantial journey times savings have been achieved for southbound trips during the PM peak,

the majority of other journey times along the corridor appear to have increased, in some cases substantially. During off-peak periods, this impact is, perhaps, not unexpected, as the introduction of 30mph speed limits and traffic signals will slow free-flow traffic. Without traffic count data, it is difficult to interpret what is happening during the peak periods in the northbound direction.

xviii. The key points for consideration, both to enhance the future outcomes of the project and facilitate wider learning, include:

- Understanding changes in traffic flow data that have resulted from the scheme to determine if this provides an explanation for some of the increases in journey times.
- Comparing, and reflecting upon, the observed journey time and flow outcomes against the predicted future year modelling outputs. Where discrepancies exist, seek to understand why these have occurred.
- Investigation of wider evidence to determine how the scheme has, or will, support future employment and housing growth
- Ensure that the impact of measures upon off-peak travel is adequately reflected within future business cases.

This page is intentionally left blank

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to BLTB

PART I

Item 13: 2.03 Newbury London Road Industrial Estate – One Year Impact Report

Purpose of Report

1. At your meeting in March 2017, you approved guidance for the preparation of one- and five-year-on impact reports for BLTB funded local transport schemes

2. This report introduces the report for scheme 2.03 Newbury London Road Industrial Estate.

Recommendation

3. You are recommended to note the reports from the scheme promoter and the independent assessor.

Other Implications

Financial

4. There are no direct financial implications of this report.

Risk Management

5. The government requires all LEPs to have Assurance Frameworks which set out governance arrangements and financial procedures. One of the specific requirements for transport schemes is to require scheme promoters to submit impact reports one and five years post implementation.

Human Rights Act and Other Legal Implications

6. Slough Borough Council will provide legal support for the BLTB should any questions arise on the application of the Assurance Framework.

Supporting Information

7. West Berkshire Council received £1.9m towards the £4.5m cost of this scheme. Therefore, it has been treated as a “small” scheme being below the £5m threshold.

8. The one-year on impact report is attached at Appendix 1; and the independent assessor’s report is attached at Appendix 2.

Conclusion

9. There is no further action required

Background Papers

10. None

London Road Industrial Estate Access Scheme

One Year Evaluation Report (June 2018)

Thames Valley Berkshire LOCAL ENTERPRISE PARTNERSHIP

West Berkshire COUNCIL

One Year Evaluation of London Road Industrial Estate Access Scheme

1. Background and purpose of this report

1.1 West Berkshire Council (WBC) completed the new access to the London Road Industrial Estate in March 2017. The scheme was part funded by the Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) through the Local Growth Fund. There is a requirement to provide the TVB LEP with a 'One Year Evaluation Report' in relation to this scheme.

1.2 Although the scheme involved works on the highway and the creation of a new road access and pedestrian and cycle links, the driver for the scheme was economic development rather than the need to solve a particular transport issue. There are some transport user benefits and benefits to the network as a result but the unlocking of the potential regeneration of the area remains the main focus of the scheme.

1.3 West Berkshire Council, which owns much of the industrial estate site, has entered into a development agreement with St Modwen to introduce a series of residential, retail and commercial developments. At the time of writing, this has not yet resulted in any firm planning applications, as a legal challenge has been made to the development agreement. However, a significant outline planning application has been made by a third party to replace an industrial site with 82 dwellings and office accommodation. At this stage, and until any proposed development comes to fruition, the number of vehicle movements associated with the LRIE is very similar to those prior to the opening of the new access.

1.4 Appendix 1 shows the key junctions and landmarks referred to in the report. Appendix 2 shows the route to the LRIE from the south, both before and after construction of the new access. Appendix 3 contains a selection of traffic survey data. Further details of the scheme itself can be found on the WBC website www.westberks.gov.uk/sep.

2. Format of this report

2.1 This report will cover the areas set out in the Berkshire Local Transport Plan guidance which are:

a. did it get built?

b. was it to plan?

c. was it on time?

d. was it to budget?

e. is it working ok?

f. what impact has it had?

g. any learning points?

3. Did it get built?

3.1 The new junction and carriageway widening have been constructed and are open for public use.

4. Was it to plan?

4.1 The new junction and carriageway widening were constructed as planned. Methods of construction were not always as originally planned as unforeseen ground conditions required additional work, but the final road layout is in accordance with the original designs.

4.2 Some additional work, not directly related to the new junction and road widening, was included in the construction contract both to avoid future disruption to road users and to achieve better value from the contract. This involved resurfacing parts of the A339 and refurbishing the parapets on the canal bridge to the south of the widening.

5. Was it on time?

5.1 The original Business Case envisaged a construction period of September 2015 to May 2016 (nine months). However, this start date this proved unachievable due to protracted land negotiations and the duration of construction was extended as a result of the inclusion of other works within the construction contract, see above.

5.2 Once the land was secured, initial publicity advertised a 12 month construction period, which started on 8th February 2016. The project was completed on 27th March 2017 (13.5 months), equating to a delay of 47 days. Contractually, the work was completed within the contractor's programme, which was extended as a result of several factors that were at the Council's risk. The principal unforeseen events during construction were:

(1) Tree roots entwined around a high voltage cable in the works area – delay due to the lead time for the electricity company arranging for the cable to be isolated while the tree was removed.

(2) Multiple telecommunications cables found in the new junction mouth several metres to the east of the location shown on the owner's records – these had to be protected with a layer of concrete before the new road could be constructed over them.

6. Was it to budget?

6.1 The overall cost of the project was £4,041,824, excluding land costs. Whilst this is a significantly greater sum than estimated in the Business Case (£2,239,000 excluding land costs), the two figures are not directly comparable due to the additional work that was included in the construction contract. The project was funded by the contribution of £1,939,000 received from Thames Valley Berkshire LEP, with the remainder from Section 106 contributions and DfT Challenge funding.

6.2 Whilst it is not possible to accurately define the exact proportion of expenditure associated with the LRIE access and the additional work, the value of the additional work is consistent with the difference between the figure in the business case and the overall contract cost. Although savings were made during the contract by making some design and programming

changes, the costs associated with managing the unforeseen utility issues meant that the contingency sum of £300,000 was all used.

7. Is it working ok?

7.1 As stated above, the purpose of this project was to unlock the London Road Industrial Estate (LRIE) site for regeneration rather than to solve an existing transport problem. In transport terms it simply aimed to facilitate improved access to the site without causing disruption to traffic flow on the existing network. Some ancillary benefits to the network were also envisaged, principally a reduction of traffic volumes and congestion on the Robin Hood gyratory and the opening up of an east-west pedestrian route between the LRIE and the town centre via a pedestrian crossing incorporated into the new junction. The success against these aims is discussed below in qualitative and quantitative terms.

7.2 The "before and after" data referred to in the following paragraphs is taken from comprehensive traffic surveys undertaken in May 2013 and April 2017 for the Council's town centre VISSIM model. The new junction had only been open for a short time when the April 2017 data was collected, so it is possible that traffic patterns had not fully "settled down", but this was the most appropriate time during 2017 to undertake surveys.

7.3 Although the data from the surveys is directly comparable, the new junction was not the only change to the highway network and traffic patterns were also affected by other factors. These include:

(1) The introduction of SCOOT at traffic signals at Robin Hood gyratory and the A4/Faraday Road junctions, which prioritised progression for north-south movements on the A339;

(2) The relocation of a large town centre employer away from Newbury, resulting in the reduction of approximately 130 vehicle movements from the network in each peak period.

(3) Numerous residential developments being constructed, especially at Newbury Racecourse.

7.4 It is therefore not possible to say that the changes between the before and after data were solely due to the opening of the new LRIE access.

7.5 Volume surveys, turning counts and journey time surveys in 2013 and 2017 are summarised in the tables in Appendix 3. The following conclusions are drawn from this data:

(1) Traffic volumes

(a) 24 hour automatic traffic counts show a reduction in traffic volumes on the A339 between 2013 and 2017. The reduction in peak hour traffic is particularly pronounced with a 26.7% reduction in traffic in the 08:00 to 09:00 period and an 18.9% reduction between 17:00 and 18:00.

(b) A more detailed examination of hourly flows suggests that the peak periods are starting earlier, with the 07:00 to 08:00 and 16:00 to 17:00 flows increasing between 2013 and 2017. However, even though the peak periods seem to be "smoothed" over a three-hour period in 2017, the total

flows from 07:00 to 10:00 and 16:00 to 19:00 have still recorded lower total volumes than in 2013.

(2) Turning counts

(a) A turning count undertaken in April 2017 showed that 169 vehicles entered, and 184 vehicles left the LRIE at the new access to the A339 between 08:00 and 09:00, 149 of which approached from the south and thereby avoided the Robin Hood gyratory. Although no surveys have been undertaken, it is reasonable to assume that a high proportion of vehicles leaving the LRIE in the morning peak period are actually passing through the site. Similarly, 137 vehicles entered the estate from the south between 17:00 and 18:00 and it cannot be expected that all these vehicles were gaining access to premises but were seeking to avoid the Robin Hood gyratory and join the A4. This "rat-running" behaviour is discussed in Section 9

(b) According to comparisons between turning counts at the A4/Faraday Road junction (the pre-existing access to the LRIE), in 2017 43 fewer vehicles entered the LRIE from the A4 (west) in the morning peak and 130 fewer vehicles exited via this route in the afternoon peak. This is consistent with expectations and reflects the availability of the new alternative access for traffic travelling from and to the south of Newbury. There has been an increase in traffic travelling in both directions in both peaks between the A4 (east) and Faraday Road and given that the LRIE has not experienced a significant change of use between 2013 and 2017 it is most likely indicative of through traffic "rat running" between the A339 and A4.

(c) It was hoped to be able to provide a quantitative comparison of turning movements at the Robin Hood gyratory, but unfortunately the 2017 data is not of sufficient quality to be able to do so. From observation, however, it is clear that traffic at the gyratory is flowing well and there have been no particular issues with exit blocking of the southern part of the gyratory by southbound queues at the LRIE access.

(3) Journey times:

(a) Journey times were shorter on the A339 in 2017 than in 2013, with the exception of the southbound journey in the morning peak, which slowed by an average of 57 seconds. This is to be expected given that southbound traffic has an additional junction to negotiate and that southbound traffic is halted to allow northbound traffic to turn into the LRIE.

(b) Eastbound journey times on the A4 were longer in 2017 than 2013 in both peaks. This is not considered to be due to the new LRIE access but more likely to be due to the introduction of SCOOT at Robin Hood gyratory, which does not allow progression for vehicles travelling in this direction, as progression for vehicles on the A339 is prioritised. Westbound journey times on the A4, however, were shorter in 2017 in both peaks, potentially due to the introduction of SCOOT, which has co-ordinated the timings of the signals at Robin Hood and A4/Faraday Road.

7.6 The new access was added to the SCOOT region which comprises the Robin Hood gyratory and the A4/Faraday Road junction. Although SCOOT operates at the roundabout throughout the day, the new LRIE access junction tends to only utilise SCOOT at peak hours. In normal circumstances, this works well but a new traffic detector on the southbound A339 at the new access is able to detect queueing traffic outside the peak periods and activate SCOOT automatically. It also triggers a change to the timings at the downstream "Sainsbury's" roundabout which clears the southbound queue more quickly. This has enabled greater control over traffic congestion on the wider network.

8. What impact has it had?

8.1 The new junction has reduced the distance that must be travelled to reach the Industrial Estate from the south by approximately 1.1km, as shown in Appendix 2. The benefits of this are two fold, in the journey time saving to those travelling to the LRIE and the reduction in traffic levels at the Robin Hood gyratory.

8.2 The new access included a pedestrian/cycle crossing over the A339, which has opened up a new east-west route. Previously, pedestrians and cyclists would have had to cross the A339 at the canal bridge or underpasses at the "Sainsbury's" roundabout or Robin Hood gyratory. The new crossing links to routes within Victoria Park which offer a pleasant walking or cycling route to the town centre. In a one day survey undertaken in June 2018, a total of 370 people crossed the A339 at the new crossing point between 7am and 7pm, an average of over 30 users per hour. 65 out of the 370 users were cyclists.

8.3 Including planned resurfacing and bridge maintenance in the contract to build the new access avoided another period of roadworks and disruption to the road network in Newbury. It also generated cost savings in terms of temporary traffic management and set up costs.

8.4 The project has been nominated for an Institution of Civil Engineers award in the Community Benefit category. Local students were given work experience on the site and the contractors constructed a short footpath between a car park and the canal towpath at their own expense.

9. Any learning points?

9.1 The project was procured through the Scape Civil Engineering and Infrastructure framework. As a single supplier framework, this procurement route enabled early engagement with the contractor, Balfour Beatty, and also meant that the start on site was possible several months sooner than if a separate competitive procurement process had been undertaken.

9.2 Monitoring of traffic patterns since the junction opened has shown unbalanced queue lengths in the three lane northbound section of the A339 to the north of the new junction. A minor change to the road markings has been identified to rebalance the traffic queues at the Robin Hood gyratory and in turn maximise the capacity of the short link between the two junctions. This will be particularly effective in the morning peak.

9.3 Whilst the new pedestrian crossing across the A339 has created a valuable east-west link from the London Road industrial estate to Victoria Park and the town centre, waiting times for pedestrians can be excessive at peak times. This is due to the traffic signals in the SCOOT region running a cycle time of up to 128 seconds. This could be addressed by

altering the staging of the Fleming Road junction but would require a significant amount of work. Overall, this is considered to be a minor issue and unlikely to deter use of the new crossing, but it is hoped that improvements can be made as part of the planned upgrade of the Robin Hood gyratory, in the next few years.

9.4 The opening of the new LRIE access has also opened up a "rat-run" between the A339 and A4 for drivers seeking to avoid the Robin Hood gyratory. It is therefore not a surprise that not all the traffic using the new LRIE access is travelling to or from the LRIE itself. Whilst there is sufficient capacity within the LRIE site to accommodate some of this traffic on Fleming Road and Faraday Road, it is not the intention that through traffic uses this route. Although this re-routing was considered likely at the design stage, no plans were made to discourage it in the short term, as any physical changes to the road layout may prove to be abortive as and when the site is developed. When the development of the LRIE is planned and designed in detail, the opportunity should be taken to review the internal road layout of the site in order to make it less attractive to this through traffic. As the site is developed it is considered that more traffic will use the internal roads and there will be less available capacity for through traffic, making it a less desirable route.

10. Conclusion

10.1 This short report has demonstrated that the London Road Industrial Estate Access Scheme has delivered the full range of expected transport related benefits. Access to the Industrial Estate has been vastly improved, enabling the development and regeneration of the site.

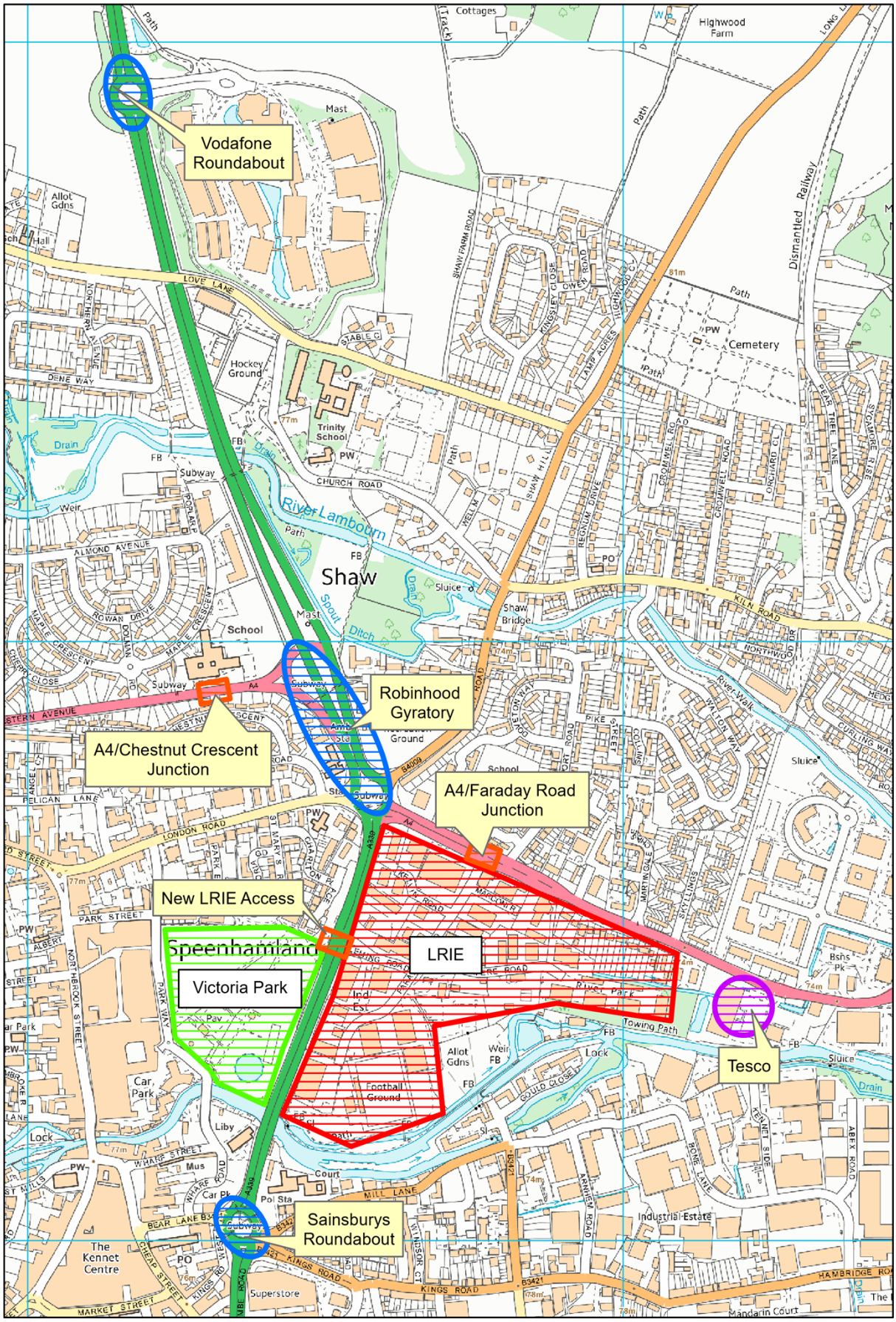
10.2 The success of the redevelopment and regeneration of the site, and ability of the new junction and the wider network to accommodate the traffic associated with it, cannot be evaluated at this stage.

Contact details:

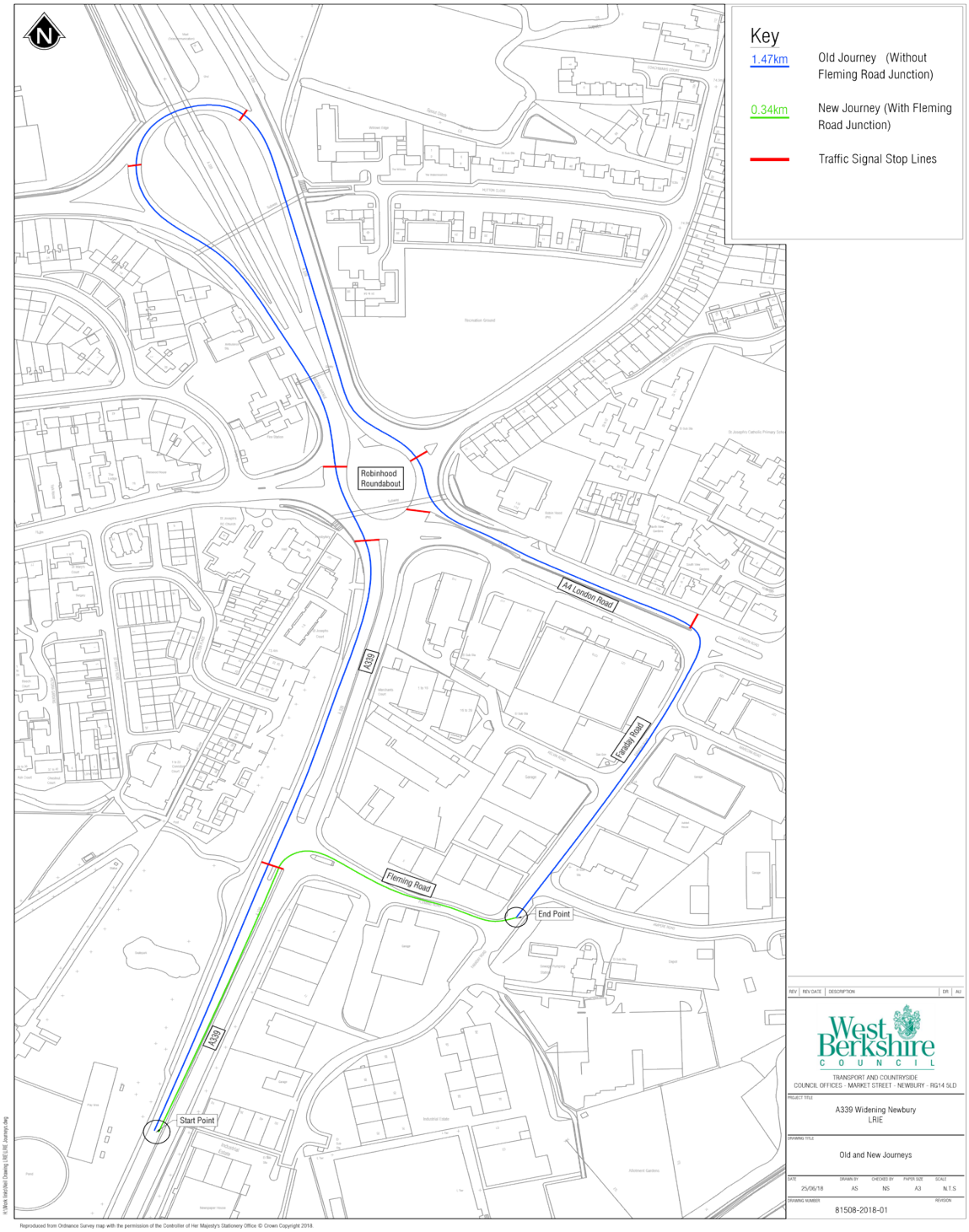
Name:	Jenny Graham
Job Title:	Transport Policy Team Leader
Tel No:	01635 519623
E-mail Address:	Jenny.Graham@westberks.gov.uk

Name:	Neil Stacey
Job Title:	Principal Engineer (Projects)
Tel No:	01635 519113
E-mail Address:	Neil.Stacey@westberks.gov.uk

Orientation Plan



Before and After Routes to LRIE



Reproduced from Ordnance Survey map with the permission of the Controller of Her Majesty's Stationery Office © Crown Copyright 2018.
Unauthorised reproduction infringes Crown Copyright and may lead to prosecution or civil proceedings. West Berkshire District Council 0100024151.

Data Tables

Traffic Volumes

ATC located on A339 between Sainsbury's and Robin Hood (south of LRIE access)

Date	May 2013	April 2017	Difference	% Difference
5 day average total flow (northbound)	21316	20874	-442	-2.1
5 day average am peak flow (northbound)	1770	1182	-588	-33.2
5 day average pm peak flow (northbound)	1639	1259	-380	-23.2
5 day average total flow (southbound)	21154	21047	-107	-0.5
5 day average am peak flow (southbound)	1666	1337	-329	-19.7
5 day average pm peak flow (southbound)	1770	1507	-263	-14.9
5 day average total flow (combined)	42470	41921	-549	-1.3
5 day average am peak flow (combined)	3436	2519	-917	-26.7
5 day average pm peak flow (combined)	3409	2766	-643	-18.9

Turning Counts A339/Fleming Road (New LRIE Access) – April 2017

08:00 to 09:00		**To**		
		A339 (north)	**A339 (south)**	**LRIE**
From	**A339 (north)**	**0**	**1460**	**20**
	A339 (south)	**1474**	**0**	**149**
	LRIE	**12**	**82**	**0**

17:00 to 18:00		**To**		
		A339 (north)	**A339 (south)**	**LRIE**
From	**A339 (north)**	**0**	**1662**	**7**
	A339 (south)	**1617**	**0**	**137**
	LRIE	**37**	**147**	**0**

A4/Faraday Road (Pre-existing LRIE Access)

08:00 to 09:00 May 2013		To		
		A4 (east)	A4 (west)	LRIE
From	A4 (east)	0	1154	114
	A4 (west)	892	0	207
	LRIE	42	95	0

08:00 to 09:00 April 2017		To		
		A4 (east)	A4 (west)	LRIE
From	A4 (east)	0	981	129
	A4 (west)	939	0	164
	LRIE	67	73	0

17:00 to 18:00 May 2013		To		
		A4 (east)	A4 (west)	LRIE
From	A4 (east)	0	1203	40
	A4 (west)	927	0	88
	LRIE	117	309	0

17:00 to 18:00 April 2017		To		
		A4 (east)	A4 (west)	LRIE
From	A4 (east)	0	923	76
	A4 (west)	787	0	85
	LRIE	167	179	0

Journey Time Data Comparisons – A339 and A4

08:00 to 09:00 A339 “Sainsbury’s” roundabout to “Vodafone” roundabout journey times	
2013 northbound average	04:13
2017 northbound average	02:27
Time difference	01:47 faster
2013 southbound average	03:32
2017 southbound average	04:29
Time difference	00:57 slower

17:00 to 18:00 A339 “Sainsbury’s” roundabout to “Vodafone” roundabout journey times	
2013 northbound average	05:03
2017 northbound average	02:27
Time difference	02:35 faster
2013 southbound average	05:52
2017 southbound average	04:24
Time difference	01:28 faster

08:00 to 09:00 A4 Chestnut Crescent to Faraday Road journey times	
2013 eastbound average	03:15
2017 eastbound average	03:39
Time difference	00:25 slower
2013 westbound average	01:49
2017 westbound average	01:33
Time difference	00:16 faster

17:00 to 18:00 A4 Chestnut Crescent to Faraday Road journey times	
2013 eastbound average	02:19
2017 eastbound average	02:45
Time difference	00:25 slower
2013 westbound average	01:47
2017 westbound average	01:02
Time difference	00:45 faster

Appendix 2

REGENERIS

Independent Assessment Summary Report:

London Road Industrial Estate

One Year Impact Report

A Final Report by Regeneris Consulting

10 July 2018

Independent Assessment

Overview

i. This technical note provides an independent assessment of the One-year Impact Report submitted by West Berkshire Council (WBC) in relation to the London Road Industrial Estate (LRIE) scheme.

ii. The LRIE scheme received funding through the Thames Valley Berkshire Local Enterprise Partnership (TVB LEP) Local Growth Fund deal. As part of the on-going assurance process, TVB LEP requires all funded schemes to produce one-year and five-year postimplementation impact reports to demonstrate how each scheme has performed against expectations.

Process

iii. The one and five-year impact reports are expected to assess the following elements of the scheme:

- a. did it get built?
- b. was it to plan?
- c. was it on time?
- d. was it to budget?
- e. is it working ok?
- f. what impact has it had?
- g. any learning points?

iv. Regeneris have applied these criteria but also sought to use the process as positive influence to identify specific ways in which project scheme design or delivery could be enhanced to enhance future value of this scheme or other future LEP funded schemes.

Scheme Summary

v. The Council received £1,939,000 from the TVB LEP Local Growth Fund as part of an overall estimated scheme cost of £4,041,824.

vi. The scheme incorporated the delivery of a new signalised junction and widening to the A339. The junction provides a new access into the LRIE, substantially reducing access times into the site. New pedestrian crossing facilities were also incorporated into the signalised crossing.

vii. The primary objective of the scheme was to facilitate the development of the LRIE through improved access. At the same time, benefits to other road traffic movements were also anticipated.

Review Findings

General Observations

viii. The scheme was delivered as planned, although additional works were included (funded by WBC) to avoid the need for future disruption. Some issues with utilities were also encountered. As a result, the overall scheme costs were significantly higher than projected within the business case.

ix. The one-year review was reliant upon traffic survey data taken within April 2017, relatively soon after the scheme was implemented.

x. The primary aim of the scheme was to unlock the development of LRIE. The scheme has significantly reduced the distance travelled for trips from the south to enter LRIE. The new pedestrian/cycle crossing has also provided improved east-west access to the site. Due to on-going legal issues the opportunities for this development to progress has been prevented. As, such he role of the scheme in unlocking development cannot yet be assessed.

xi. The scheme has generally improved traffic flows on the A339.

xii. Some 'rat-running' has been identified through LRIE as a result of the new access. It is anticipated that this can be resolved once the redevelopment of LRIE takes place.

xiii. The wait times for the signalised pedestrian crossing can be excessive at peak times.

Conclusions

xiv. The LRIE one-year impact report represents a well-constructed and balanced document, making good use of the available evidence. It is considered to meet all the requirement for a one-year impact report.

xv. At this stage, the scheme has been demonstrated as successful in terms of the operation of the highway network around the improvement works. The access times into the LRIE have

clearly reduced but, at this stage, the impact it will have upon the regeneration of LRIE is unclear.

xvi. Whilst the cost of the overall scheme increased significantly, this was mainly as a result of additional works being added into the scope. The impact that the increased costs associated with additional utilities work would have upon the value for money of the scheme is not clear but is considered unlikely to be significant.

xvii. The key points for consideration, both to enhance the future outcomes of the project and facilitate wider learning, include:

- Applying appropriate levels of risk and uncertainty in relation to utilities work
- Ensure business case risk assessments incorporate evaluation of the potential risk of dependent development not coming forward due to external factors
- Ensuring appropriate network management plans to prevent rat-running
- Balancing the efficient operational of the highway network with a reasonable level of service for the pedestrian / cycling crossing facility during peak times.

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to the BLTB

PART I

Item 14: Southern Rail Access to Heathrow

Purpose of Report

1. On 20 March 2018, DfT published a call for ideas for market-led proposals for rail enhancements[1]. This report suggests a response urging DfT to consider any proposals it receives in the light of the principles set out in paragraph 20.

Recommendations

2. That you agree the response to the government's call for market-led proposals for a new Southern Rail Access to Heathrow set out in paragraph 20.

Other Implications

Financial

3. There are no financial implications of this report for BLTB.

Risk Management

4. There only low risks for BLTB connected with this suggested response to the DfT.

Human Rights Act and Other Legal Implications

5. Slough Borough Council will provide legal support for the BLTB should any questions arise on this matter.

Supporting Information

6. In its paper, the DfT defined a "market-led proposal" (MLP) as:

> *a project promoted by the private sector which addresses an opportunity not necessarily identified or prioritised in a departmental programme or through the Network Rail-led long-term planning process. In the rail sector, an MLP could be developed or promoted by, for example, ports, train operators, freight operators, housing developers, financial investors or a consortium of such parties.*

[1] https://www.gov.uk/government/publications/rail-market-led-proposals

7. The paper set out the DfT's general approach to MLP for rail services, but also specifically identified access to Heathrow as a priority topic:

> *Heathrow Rail Access*
> *World class surface access to Heathrow will enhance our global competitiveness, enabling new local, national and international connections and make the UK a more attractive place to invest.*
> *Government is already moving forward with plans for new rail links to Heathrow, to enable holiday makers, business travellers and airport workers to access the airport without having to travel via London. Our plans for a new Western Rail Link are well developed and would enable faster, direct journeys from Reading to the airport.*
> *As we change the face of railway investment in the UK, we are approaching the development of a proposed Southern Rail Link to Heathrow differently. At this early conceptual stage, we want to ensure we take full advantage of the opportunity to harness new and innovative ideas. The department and Heathrow Airport Limited are working together to unlock funding for the next phase of development, which will invite ideas for rail access to Heathrow and to explore the market's appetite to share the risk of development.*

8. The DfT also held a Market Sounding Briefing on 24 May 2018, which provided some further clarification as to the Department's thinking. The Government sees the Heathrow Southern Rail Access as offering a unique opportunity to effectively involve the private sector in funding parts of the rail network. The proposal is seen leading the way to a new approach to investment in the railways and will be used as a disruptor to the industry, from which Network Rail can learn in shaping their own approach to future investment.

9. At the briefing Government officials also indicated that they consider the potential strength of the proposal is in the value that can be added by securing improved orbital connectivity in the south-west quadrant around London and offering greater benefits by providing a new strategic rail link from Guildford/Woking and beyond, through Heathrow linking directly to Paddington and HS2. Government therefore clearly see this as more than just a new link to Heathrow.

10. Government also emphasised that they see their role as being to facilitate delivery of a scheme and providing an environment to make it happen. They are very clear that they will not be paying for a scheme or building it. The first stage of the process will be one of filtration, to identify those proposals that are considered credible, which includes the investment model proposed. Those scheme promoters that pass this stage, expected in the Autumn, will be invited to take forward their proposals in more detail. Exactly how the process will work and how it will ensure consistent assessment of schemes against public policy objectives and indeed wider network impacts is unclear.

11. This approach is part of wider Government objectives for the market led programme to boost economic growth. In addition, they are keen to encourage modal shift and reduce congestion and reduce environmental impacts.

12. This report sets out a suggested contribution to the DfT process for sifting the ideas that come forward for consideration in response to this invitation. It sets out only a few high-level principles. It does not cover the detail of engineering solutions, route selection, service frequencies or other matters of local detail. We leave these matters to the local authorities more closely affected by these matters.

13. This report has been drafted in close consultation with colleagues at the Heathrow Strategic Planning Group and Transport for the South East. The following high-level principles broadly in line with the submissions made by those bodies.

Potential Expansion at Heathrow

14. Heathrow Airport is fundamentally important to the economy of the so-called "Western Wedge" spreading along the M40, M4, M3 and A3 corridors out of London.

15. Many observers, including the Airports Commission, have concluded that improved rail connections to the airport, including Western and Southern rail access, are justified on the basis of a 2-runway airport. Government officials were quite explicit in its document accompanying the market led launch event that neither western nor southern access were dependent on another runway

16. TVB and EM3 LEPs have taken the position that new rail connections should not be seen as mitigation for airport expansion and that they have a strong business case if the airport continues to operate on the existing 2-runway model.

17. Our response to the DfT's call for ideas relating to the Southern Rail Access to Heathrow should be to encourage the DfT to favour proposals which meet the needs of the wider sub-regional economy and not just the narrow needs of Heathrow Airport.

18. DfT is sponsoring, via Highways England, the M25 South West Quadrant Study and one of the options for accommodating demands for travel is to promote Heathrow Airport as a hub for public transport travel throughout the sub-region. Our response should encourage the DfT to favour proposals which properly take account of the findings of this study, which is in line with current Government thinking.

19. The proposals for a new tunnelled Western Rail Access scheme are being progressed by Network Rail via a more conventional funding route. These proposals are currently subject to a formal consultation and are not the subject of this report. However, it is worth noting that Government has indicated it will ask promoters of a new Southern Rail Access to indicate if there is any potential to combine elements of the two schemes, such as shared tunnelling.

Southern Rail Access to Heathrow – Principles

20. DfT is recommended to support the following principles when sifting responses to the call for Southern Rail Access to Heathrow market led proposals:

    a. The proposals should be designed to meet the needs of the South of England not just South London
    b. The proposals should serve the sub-region as well as the airport
    c. The proposals should specifically embrace the findings of the M25 South West Quadrant study
    d. The proposals should promote through-running of the airport and not shuttle services terminating on the airport
    e. The proposals should acknowledge national schemes for pricing of journeys and not seek to charge premium fares for airport access
    f. The proposals should be fully integrated with respect to national and regional tickets
    g. The proposals should be coordinated with off-airport development sites for housing and/or employment and demonstrate how they might unlock new development potential across the south-east.
    h. The proposals need to show how they will be able to contribute to attracting new investment to the area and support exports

Conclusion

21. The proposed Southern Rail Access to Heathrow is a significant project for the economy and transport infrastructure of the area. It is important that any investment supports and enhances the area's strategic transport objectives, therefore you are recommended to endorse the 8 principles set out in paragraph 20.

Background Papers

Correspondence with HSPG and TfSE colleagues

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB **DATE:** 19 July 2018

CONTACT OFFICER: Joe Carter, Director of Regeneration, Slough Borough Council, lead officer to the BLTB

PART I

Item 15: TfSE Collaboration Agreement

Purpose of Report

1. East Sussex County Council are the accountable body for the Transport for the South East Shadow Board, and they are seeking to conclude a Collaboration Agreement with the constituent authorities to set out the terms of the partnership.

2. This report seeks authority for Joe Carter, Director of Regeneration at Slough Borough Council to sign on behalf of Berkshire Local Transport Body.

Recommendations

3. That you authorise Joe Carter, Director of Regeneration at Slough Borough Council to sign the TfSE Collaboration Agreement on behalf of Berkshire Local Transport Body.

Other Implications

Financial

4. The agreement sets out the financial implications as follows

Name of Constituent Authority	Type of Authority	Share of costs of the Project
East Sussex County Council	County	11.69%
Hampshire County Council	County	11.69%
Kent County Council	County	11.69%
Surrey County Council	County	11.69%
West Sussex County Council	County	11.69%
Brighton and Hove City Council	Unitary	6.05%
Isle of Wight Council	Unitary	6.05%
Medway Council	Unitary	6.05%
Portsmouth City Council	Shared Vote	5.85%
Southampton City Council	Shared Vote	5.85%
Bracknell Forest Council	Shared Vote	1.95%
Reading Borough Council	Shared Vote	1.95%
Slough Borough Council	Shared Vote	1.95%
West Berkshire Council	Shared Vote	1.95%
The Royal Borough of Windsor and Maidenhead	Shared Vote	1.95%
Wokingham Borough Council	Shared Vote	1.95%

Risk Management

5. The agreement is an appropriate way of managing and sharing risks between the constituent authorities

Human Rights Act and Other Legal Implications

6. Slough Borough Council will provide legal support for the BLTB should any questions arise on this matter.

Supporting Information

7. The Collaboration Agreement establishes the relationships between the parties and acknowledges East Sussex County Council's role as lead authority for the Transport for the South East Shadow Partnership Board.

8. It goes on to define:
    a. Governance arrangements
    b. Reporting arrangements
    c. Roles and responsibilities
    d. Length of the agreement
    e. Contractual relationships
    f. Variation and termination provisions
    g. Data protection and Freedom of Information responsibilities
    h. Communications
    i. Sharing of costs and expenses
    j. Confidentiality
    k. Dispute resolution and other legal matters

9. The six Berkshire Unitary Authorities are identified separately as individual constituent authorities; they have chosen to manage those memberships through the Berkshire Local Transport Body, a joint committee of the six authorities. Therefore, it is recommended that you authorise Joe Carter, (Director of Regeneration, Slough Borough Council, and lead officer for the BLTB), to sign the agreement on behalf of the BLTB.

Conclusion

10. This is an important agreement formalising the arrangements for managing the Transport for the South East Shadow Partnership Board.

Background Papers

The full text of the draft agreement is available for inspection from Joe Carter or Richard Tyndall.
Correspondence with ESCC

BLTB Forward Plan 2018/19

15th November 2018	
Deadline for final reports: *5th November* *Agenda published:* *7th November*	• Financial approval for 2.26 Wokingham Winnersh Relief Road Phase 2 • Financial approval for 2.27 Maidenhead Town Centre: Missing Links • One-year-on Impact report for 2.19 Bracknell: Town Centre Regeneration • Progress reports • Forward Plan

14th March 2019	
Deadline for final reports: *4th March* *Agenda published:* *6th March*	• Financial approval for 2.29 Wokingham: Winnersh Parkway • One-year-on Impact report for 2.08 Slough: Rapid Transit Phase 1 • Progress reports • Forward Plan

July 2019	
Deadline for final reports: *tbc* *Agenda published:* *tbc*	• One-year-on Impact report for 2.09.2 Sustainable Transport: A4 Cycle (tbc) • One-year-on Impact report for 2.10 Slough: A332 Improvements (tbc) • One-year-on Impact report for 2.22 Slough: Burnham Station Access Improvements (tbc) • Progress reports • Forward Plan

Other items

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

This page is intentionally left blank