

BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

REPORT TO: BLTB

DATE: 14 November 2013

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PART I

PROGRESS ON THE SCHEMES PRIORITISED ON 18 JULY 2013

Purpose of Report

1. To provide a progress report for each of the eight schemes given Programme Entry status by the decision of the LTB on 18 July 2013.
2. To give the LTB an opportunity to review each of these schemes and to ask questions of the council promoting the schemes.

Recommendation

3. The BLTB are requested to resolve:
 - (a) That the progress of each of the schemes be noted.
 - (b) That its continued support for each of the eight schemes be confirmed.

Other Implications

Financial

4. The DfT has confirmed the allocation of Local Majors Capital Funding for Berkshire LTB as £14.5m over four years, commencing April 2015. This confirmation needs to be understood in the context of other Government announcements in relation to the preparation of Strategic Economic Plans, Growth Deals and the allocation of the Local Growth Fund.
5. The DfT have confirmed that the financial allocation of £14.5m to TVB LEP as part of the emerging Growth Deal is guaranteed, and that this element of the settlement will be exempt from the competition for Local Growth Fund allocations.
6. They have further confirmed that while the financial allocation is confirmed, there is local discretion available to the LEP to rescind the LTB prioritisation in favour of other priorities identified for the Strategic Economic Plan.
7. In Thames Valley Berkshire, there is no intention of using this discretion. The LEP has confirmed its support for the work of the LTB, and for the conclusions of the prioritisation process conducted earlier in 2013. Further, the LEP intends to promote not only the 8 schemes with programme entry status within the Strategic Economic Plan, but a range of other proposals, including transport schemes previously considered by the LTB.
8. Each scheme promoter is continuing to develop the scheme proposals at their own cost and their own risk. Recommendations for financial approval will only be brought to the LTB after the promoter has submitted a full business case proposal, and after that has been subjected to an independent assessment.

9. In other developments, the DfT has announced financial support for a transport scheme in Thames Valley Berkshire from Tranche 3 of Local Pinch Point funding, and invited bids for a Tranche 4. The Reading London Road A4 Eastern Gateway scheme was approved in Tranche 3, and Bracknell Forest, Slough, West Berkshire and Wokingham have submitted one bid each in Tranche 4.
10. Slough Borough Council is the Accountable Body responsible for BLTB and has thus agreed to take on the responsibilities including legal advice, appropriate use of funds through Section 151 Officer, adherence to the Assurance Framework, maintaining official records of BLTB proceedings and overall responsibility for decisions taken in the case of legal challenge. Slough Borough Council will incur additional costs for some of these activities. Whilst the Council is able to accommodate some of the costs in kind, where there are significant cash costs, notably if there are costs to commission project bid evaluations, these costs will be shared.

Risk Management

Risk	Mitigating action	Opportunities
<u>Legal</u> BLTB decisions or schemes challenged	Accountable Authority ensures decisions adhere to Assurance Framework, and maintains records	Ensure good value for money and transparent decision making
<u>Financial</u> If Assurance Framework not approved by DfT, funding will not be released, and no funding available for major schemes	Submit Assurance Framework to DfT within deadline for comments, amendment and/or approval. Accountable body ensures adherence to Assurance Framework	Major scheme funding pooled across Berkshire to support transport schemes which deliver regional benefits
<u>Timetable for delivery</u> The funds are not available until April 2015 at the earliest, and then payments are spread over four financial years	Scheme Promoters continue to develop strong business and transport cases. LTB appoint independent assessors	Release of devolved funds to BLTB and allocation to a number of prioritised schemes
<u>Timetable for delivery</u> Projects are not brought forward and completed in the delivery window	Scheme promoters progress development delivery to timetable and provide progress reports to the BLTB. BLTB monitors, challenges and, if necessary re-prioritises schemes	Opportunity via access to greater funds for more schemes to progress if prioritised schemes pursued to time.

Risk	Mitigating action	Opportunities
<p><u>Project Capacity</u> Meetings not constituted according the Framework, evaluation not thorough, legal challenge</p>	<p>Slough BC will provide professional and secretariat support to ensure meetings correctly run, records kept, and ensure due diligence throughout scheme evaluation and prioritisation BST(O)F continues to monitor the programme of activity</p>	<p>Schemes with greatest benefit according to the principles set out in the Assurance Framework will be funded and delivered in a transparent process</p>

Human Rights Act and Other Legal Implications

11. The Scheme Promoters are all themselves local authorities and they have to act within the law. Slough Borough Council will provide legal support for the BLTB, should any questions arise.

Supporting Information

12. The [prioritised list of schemes as agreed, including links to individual scheme pro-formas is available from this link¹](#). This report concerns progress made by the eight schemes that were given Programme Entry status on 18 July 2013. They are:

Scheme Promoter	Short Title	Short Description	Scheme Cost	BLTB Contribution Sought	Total Points	Rank
			£k	£k		
West Berkshire - 1	Kings Road Link Road: Supporting successful industry – enabling Newbury's growth	New direct link between the Hambridge Road industrial area and the A339 in Newbury to support housing delivery and significantly improve access to a key employment area	2,935	2,335	28	1
Reading - 1	Reading GreenPark Railway Station	Reading GreenPark Railway Station on the Reading to Basingstoke railway line	8,000	6,400	27	2
Reading - 3 (with Wokingham)	Eastern Thames Valley Mass Rapid Transit	Thames Valley Mass Rapid Transit (TVMRT) system between Reading and Thames Valley Park (and TVP Park & Ride)	22,900	18,300	23.5	3

¹ <http://thamesvalleyberkshire.co.uk/wp-content/uploads/downloads/2013/07/Berkshire-LTB-Prioritised-list-of-schemes-as-agreed-on-18-July-2013.pdf>

			Scheme Cost	BLTB Contribution Sought	Total Points	Rank
Bracknell Forest - 1	Coral Reef Roundabout	Junction improvements at Coral Reef roundabout forming part of the overall improvements to the A322/A329 corridor and improving links between M3 and M4	3,000	2,100	23	4
Slough -1	Slough to Heathrow Mass Rapid Transit: Western Section (Slough Trading Estate to Three Tuns)	Provision of segregated bus lanes along the A4 corridor to serve Slough Trading Estate and support the development of a mass rapid transit connection between Slough and Heathrow	4,750	3,250	22.5	5=
Slough - 2	Slough to Heathrow Mass Rapid Transit: Central Section (Three Tuns to Brands Hill)	Scheme to provide a series of bus priority measures along the A4 corridor in central Slough to support the development of a mass rapid transit connection between Slough and Heathrow	4,290	2,310	22.5	5=
Wokingham - 4	South Wokingham Distributor Road	Provision of a new road south of Wokingham Town Centre to function as a distributor road for the South Wokingham Strategic Development Area and provide an alternative route around the Town Centre to the south	20,000	14,000	22.5	5=
Wokingham - 2	North Wokingham Full Northern Distributor Road	Provision of a new road north of Wokingham Town Centre to function as a distributor road for the North Wokingham Strategic Development Area and provide an alternative route around the Town Centre	20,627	14,439	22.5	5=

Progress to date

13. There are seven Appendixes, covering each of the Programme Entry schemes (the two Slough schemes are covered together), prepared by the scheme promoters. In the table below I have summarised the main points.

App		Comments	Projected Completion of Full Business Case	Projected Date for Financial Approval
A	Kings Road Link Road: Supporting successful industry – enabling Newbury’s growth – West Berkshire	Proceeding well Possible start on site April 2015	May 2014	July 2014
B	Reading GreenPark Railway Station – Reading	Proceeding well Need for coordination with Network Rail; timetable for Electrification works Possible start on site April 2015	July 2014	November 2014
C	Eastern Thames Valley Mass Rapid Transit - Reading (with Wokingham)	Funding for this scheme still not resolved. BLTB funds are insufficient, and additional commitments are required. Likely to receive a priority within the Strategic Economic Plan. Requests a further review in March 2014	March 2015	July 2015
D	Coral Reef Roundabout - Bracknell Forest	Proceeding well Possible start on site April 2015	March 2014	July 2014
E	Slough to Heathrow Mass Rapid Transit: Western Section (Slough Trading Estate to Three Tuns) - Slough	Proceeding well Possible start on site after completion of procurement in April 2015	March/July 2014	July/November 2014
E	Slough to Heathrow Mass Rapid Transit: Central Section (Three Tuns to Brands Hill) - Slough	Proceeding well Possible start on site after completion of procurement in April 2015	March/July 2014	July/November 2014
F	South Wokingham Distributor Road - Wokingham	Funding for this scheme still not resolved. BLTB funds are insufficient, and additional commitments are required. Likely to receive a priority within the Strategic Economic Plan.	No date available Not before March 2015	No date available

App		Comments	Projected Completion of Full Business Case	Projected Date for Financial Approval
G	North Wokingham Full Northern Distributor Road - Wokingham	Funding for this scheme still not resolved. BLTB funds are insufficient, and additional commitments are required. Likely to receive a priority within the Strategic Economic Plan.	No date available Not before March 2015	No date available

Conclusion

14. The scheme promoters are all making good progress with the preparations for delivering their schemes, with five of the eight promoters expressing confidence that they could be ready for financial approval in 2014.
15. The problem presented by the gap in available funds (£14.5m) and the funds requested by the eight schemes (£63.1m) may be resolved if the LEP is able to secure further funds through the Strategic Economic Plan (SEP) process. It is reasonable to assume that the final version of the SEP will support the priorities previously identified by the BLTB.
16. In this context, it is not necessary to resolve the anomaly of the funding gap at the November meeting.

Appendices Attached

Update reports for the schemes are attached at Appendices A-G

Background Papers

Local Frameworks for funding major transport schemes: guidance for local transport bodies

West Berkshire - Kings Road Link Road: Supporting successful industry – enabling Newbury's growth

Update 10th October 2013

Outline of scheme

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

Progress with securing planning permission

The line of the link road goes through a highly contaminated site (the Sterling Cables Industrial Estate) which has been the subject of previous planning applications seeking approval for its redevelopment (including decontamination). No planning permission has been granted to date due to the previous schemes not enabling the delivery of the road and the massing of the proposed residential development not being acceptable.

With the likelihood of funding from the Local Transport Body contributing to the cost of the link road, the Council has been in detailed discussions with the land owner regarding the development of a further planning application for the site. It is proposed that the land owner will submit a planning application before the end of the calendar year which will include the link road and a viable redevelopment scheme for housing. Project meetings are taking place between the Council and the land owner's scheme development team.

Progress with land purchase

The land required for the road to be delivered is in two parcels. The most significant area is the Sterling Cables Industrial Estate and the land owner is on board with the Council's desire to deliver the road through the site (as detailed above). The second area is a small parcel of land linking the Sterling Cables site with the existing link to the roundabout at the western end of the route.

The owner of this second area has been approached and an offer made for the Council to purchase the land. The Council has been chasing a response. There is the option of compulsory purchase of the land if no positive response is received.

Updated modelling

The scheme has been subject to a TUBA assessment yielding a high BCR of 2.7. The transport model used for this assessment is due to be significantly updated and data collection is underway to inform this update. The updated model is scheduled to be complete in time to provide a refresh of the assessment for this scheme ready for the submission of the full business case.

Network Rail – Bridge replacement scheme through Electrification Project

Network Rail is due to replace the Boundary Road rail bridge adjacent to the redevelopment site in 2014. This provides an opportunity to make a single lane bridge (operating a give way / priority system) a two way bridge when it is replaced. Details are being worked up with Network Rail. The approach to the bridge would need to be widened and this involves the use of a small part of the land involved in the redevelopment scheme. The land owner / developer has agreed in principle to work with the Council to enable this improvement to be made. This adds another dimension to the overall project is likely to deliver another significant benefit to the local highway network.

Political support for the scheme

The Members of the Council's Transport Policy Task Group are being kept informed of the scheme's progress through their monthly meetings. There is widespread support for the fact that Council officers are working with the key land owner and promoter of the regeneration scheme to develop a proposal that delivers both the link road and the redevelopment of the site. Care is being taken to ensure that Members are informed but not involved in any details that could cause concerns regarding predetermination of a planning application.

Risks

The key risks to this project and how they are being managed are set out in the following table.

Risk	Management of risk
Planning permission not being granted for the scheme	Officers are having detailed pre-application discussions to address any issues of concern early on. Committee and Local Members are being briefed during the pre-application stages and a developer presentation will take place prior to submitting the application.
Not negotiating the purchase of the linking parcel of land and having to go through a Compulsory Purchase process	There is time within the overall programme for the CP process to be carried out and the scheme still delivered. There would be additional costs involved.
Part 1 Claims increasing overall cost of scheme	There was some allowance for Part 1 claims within the original costings. The District Valuer has been instructed to assess the likely level of claims associated with the new road.
Challenge over procurement	The Council is taking this scheme to its Executive to ask for an exception to be agreed to its contract rules of procedure.

Scheme costs

The following table sets out the range of costs associated with the scheme. This will be updated as further details become available.

Source of funding or type of contribution	Cost
Amount sought from BLTB	£2,335,000
Local contributions from.....	
- Section 106 agreements	£500,000
- WBC Capital Programme	£100,000
- Preparation of and fees associated with the planning application (costs to the land owner / WBC)	Exact costs not yet known
- Officer time	Exact costs not yet known
Total Scheme Cost	In excess of £2.935 million

Proposed Timetable

Autumn 2013	Update to BLTB on scheme progress
November / December 2013	Submission of Planning Application (one application to be submitted for the road element and the redevelopment of the whole site)
March 2014	Determination of Planning Application
March 2014	Update to BLTB on scheme progress (aim to be reporting a positive outcome from the planning application)
May 2014	Submission of full business case for independent assessment
July 2014	Submission of full business case to the BLTB for approval of funding

Timetable for delivery of the scheme and milestones for BLTB funding - to be developed.

Recommendation

The scheme should remain in the LTB priority list.

Reading - Green Park Station**Update 31st October 2013****Background**

Reading Green Park Station is a proposed new railway station on the Reading - Basingstoke line in south Reading. The station and multi-modal interchange would significantly improve accessibility and connectivity of the existing Green Park business park and surrounding area, and would help to enable delivery of the Green Park Village mixed use regeneration scheme.

The scheme is being promoted by Reading Borough Council (RBC) and was granted programme entry status by the Berkshire Local Transport Body (BLTB) in July 2013. This invites the scheme promoter to work up the full detail of the scheme business case in preparation for seeking financial approval from the BLTB at a later date.

In July, the Department for Transport (DfT) announced that the devolved funding allocated to the BLTB for the period April 2015 to March 2019 will be £14.5m, reduced from the previously advised indicative allocation of £22m. Green Park Station is ranked second in the prioritised list and is therefore affordable from the funding available to the BLTB.

The purpose of this report is to provide an update on progress with scheme development and to outline next steps for the project.

Progress

RBC is progressing scheme development for Green Park Station in order to refresh the substantial work that has previously been undertaken for the scheme, including an update of the business case and renewal of the planning permission.

Scheme development will be undertaken in line with Network Rail's GRIP process, and will 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).

Business Case

Network Rail has been commissioned to undertake timetable capability analysis to ensure there is sufficient capacity to accommodate the new station on the railway network, as part of the overall business case development for the scheme. This work will help to identify an indicative level of service for the station pre and post electrification of the Great Western Mainline.

In addition, Network Rail is investigating planned possessions of the railway for existing projects including Reading Station remodelling and electrification. If feasible, utilising an existing possession for construction of Green Park Station would provide a significant cost saving for the project.

First Great Western (FGW) is undertaking a refresh of the economic assessment as part of the update to the financial and commercial case aspects of the overall business case. This will confirm whether stopping trains at this new station is likely to be viable and provide

the cost impact of stopping the trains. It is anticipated that FGW will undertake this work at no cost to RBC as a contribution to development of the project.

The Business Case will then be prepared to demonstrate that the scheme is financially viable and sustainable in the longer term, a key consideration for all parties including the DfT. It is anticipated that the refresh of the business case will be complete in summer 2014 for submission to the DfT, and subsequently to the BLTB in autumn 2014 for independent assessment and to seek financial approval.

Planning Application

The station and multi modal interchange has an existing planning permission granted by both RBC and West Berkshire Council, due to the footprint of the station being located in both authorities. A revised planning application is currently being prepared, including updated ecology surveys and traffic assessment, in order to renew the permission in line with the scheme programme.

Pre-application discussions have commenced with Reading and will be initiated with West Berkshire shortly, with the intention of submitting the planning application in early 2014.

Design & Stakeholder Liaison

A refresh of the outline and detailed design for the station and multi modal interchange is being undertaken to ensure it has the capacity to cope with the anticipated future demand. Operational discussions with the adjacent business park and Madejski Stadium will be initiated to ensure maximum accessibility for the station and connectivity with public transport services.

Finance

The funding package for the scheme is set out below:

Activity	Funder	Cost (approx)
Scheme development	Reading Borough Council	£0.5m
Commercial case	First Great Western	£tba
Enabling works	PRUPIM	£1m
Major scheme funding	Berkshire Local Transport Body	£6.4m
S106 contributions	Various	£1.6m
Total		£9.5m

Risks

The key risks to the project are set out below:

Risk	Mitigation
Planning permission is not granted.	The existing planning application is being updated to reflect the latest situation.

Risk	Mitigation
It is not viable to stop trains at the new station.	Discussions have been progressed with Network Rail and a timetable capability assessment is underway.
TOC does not agree to stop trains at the new station.	Discussions have been progressed with FGW and the commercial case will be developed in partnership.
Business case does not meet DfT requirements for new stations.	The business case is being updated in partnership with Network Rail and First Great Western. Patronage/revenue forecasting will be progressed as soon as timetable capability assessment has been completed.
Scheme costs significantly increase.	Costs are being reviewed and cost savings sought, contingency has been built into the overall scheme cost.

Programme

The key tasks for the project are set out below:

Task	Timescale
Planning documentation	July 2013 - January 2014
Submit planning applications	February 2014
Business case development	July 2013 - May 2014
DfT business case review	June 2014 - August 2014
BLTB independent assessment	August 2014 - October 2014
Outline design	May 2014 - November 2014
BLTB financial approval	November 2014
Detailed design complete	November 2014 - June 2015
Procurement	June 2015 - September 2015
Contractor appointed	September 2015
Construction complete	October 2015 - September 2016
Open to public	October 2016

Recommendation

It is recommended that the Green Park Station scheme should retain Programme Entry Status within the BLTB's Prioritised List.

Reading (with Wokingham) - Eastern Thames Valley MRT**Update 31st October 2013****Background**

Eastern Thames Valley Mass Rapid Transit (MRT) is a proposed public transport link between central Reading and Thames Valley Park to the east of the Reading urban area, running parallel to the Great Western mainline. This eastern section could form part of a longer term MRT network for the Thames Valley or operate as a standalone MRT route.

The scheme is being jointly promoted by Reading Borough Council and Wokingham Borough Council and was granted programme entry status by the Berkshire Local Transport Body (BLTB) in July 2013. This invites the scheme promoters to work up the full detail of the scheme business case in preparation for seeking financial approval from the BLTB at a later date.

In July, the Department for Transport announced that the devolved funding allocated to the BLTB for the period April 2015 to March 2019 will be £14.5m, reduced from the previously advised indicative allocation of £22m. Eastern Thames Valley MRT is ranked third in the BLTB prioritised list, however the scheme is not affordable from the current funding available to the BLTB at this time.

The purpose of this report is to provide an update on progress with scheme development and to outline next steps for the project.

Progress & Next Steps

The feasibility of a Thames Valley MRT network has previously been investigated through development of Reading's Transport Innovation Fund bid to central Government, including option development and preliminary design work for the eastern section as a logical first phase of the implementation of a wider network.

The previous work provided a strong case for implementation of MRT and the associated economic benefits, with the eastern section alone providing substantial value for money with a BCR of 10.47 for the standalone scheme.

A significant level of resource is required in order to progress scheme development in line with the BLTB's requirements. Initially business case development and preliminary design work would be undertaken, with subsequent progression of a public consultation, planning application including an Environmental Impact Assessment (EIA) and detailed design.

In order to commit the level of resource required to progress scheme development, the scheme promoters require greater funding certainty for delivery of the scheme and/or provision of additional resource to enable the scheme development work to be undertaken. Unfortunately, it is understood that neither can be provided by the current level of resource available to the BLTB, therefore the scheme promoters are jointly requesting consideration of the following:

- i) The feasibility of further funding being identified from the Growth Fund to enable additional schemes from the BLTB prioritised list to be implemented. The number of schemes would need to be discussed further, however if funding for all BLTB schemes ranked 1 to 5 was committed then a further £48.6m would need to be

added for devolved local major schemes. Any further allocation to the BLTB prioritised schemes as committed funding would then enable promoting authorities to have the further certainty required to progress scheme development. The approach would also demonstrate localism in practice through an existing accountable body (BLTB), and would enable the delivery of schemes that support economic growth as set out through the agreed BLTB prioritisation process.

- ii) In parallel with i) the scheme promoters are requesting further time (at least another 3 months) to enable dialogue with potential private sector partners to assess alternative additional resource opportunities to cover the gap in funding for the Eastern Thames Valley MRT scheme as it currently stands and to also consider options for a phased approach to the delivery of the scheme.

In this context, the joint scheme promoters wish to retain BLTB Programme Entry Status at this time. This report acknowledges the impact in the short term on schemes with a lower priority in the BLTB prioritised list to be further developed by the relevant scheme promoters. However, the interdependencies between key decision points for all schemes granted Programme Entry Status by the BLTB is due to be investigated further at the next meeting of the Berkshire Strategic Transport Forum (BSTF) officers meeting in January 2014 which will report to a future meeting of the BLTB.

Finance

The funding package for the scheme is currently being reviewed in light of the commentary above.

Risks

The key risks to the project are set out below:

Risk	Mitigation
Planning permission is not granted.	Robust scheme development and planning application documentation will be prepared.
Local concerns and objection.	Consultation will be undertaken to help address any local concerns.
A Public Inquiry is called by the Planning Inspectorate.	Robust scheme development and planning application documentation will be prepared.
Scheme costs significantly increase.	Costs are being reviewed and cost savings sought, contingency has been built into the overall scheme cost.

Programme

The key tasks for the project are set out below:

Task	Timescale
Funding gap discussions	September 2013 - January 2014
Business case development	February 2014 - December 2014
Preliminary design updated	February 2014 - December 2014

Task	Timescale
Planning documentation (including EIA)	February 2014 - December 2014
Public consultation	January 2015 - March 2015
Submit planning application	April 2015
Outline design complete	March 2015 - June 2015
BLTB independent assessment	June 2015 - July 2015
BLTB financial approval	July 2015
Detailed design complete	April 2015 - January 2016
Procurement	December 2015 - March 2016
Contractor appointed	March 2016
Construction	March 2016 - June 2017
Open to public	July 2017

Recommendation

It is recommended that the Eastern Thames Valley MRT scheme should retain Programme Entry Status within the BLTB's Prioritised List, pending wider discussion regarding the suggestions set out above.

Bracknell Forest - Coral Reef Roundabout

Update - 1st November 2013

The Scheme

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

Progress

A business case is being developed reflecting the benefits of the proposed scheme. Due to the project being small in scale with a limited scope of works there is no complexity in terms of construction tasks, site access etc. and some of the work can be undertaken off-line, simplifying the traffic management issues.

Overall, the risks associated with delivering the project are considered to be straightforward and amenable to well-understood management practices. The scheme is also to be carried out within adopted highway and therefore does not require planning permission.

The main works of the Coral Reef project will be delivered through the Highways Term Contract, however the traffic signals and associated equipment would be procured through Bracknell Forest Council's procurement processes as set out in the BFC Procurement Manual.

Next Steps

If Bracknell were given permission to proceed by the LTB then the business case could be brought forward for independent assessment after the March 2014 meeting of the LTB.

Funding

The Council has funded the feasibility work so far through the Capital programme. Work undertaken includes topographical survey, C2-C3 statutory undertakers enquiries, Manual classified turning counts and localised modelling totalling £30k.

Risks

The overall risks attached to the project are considered low and detailed 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	Liaise with statutory undertakers and early commission of C4 estimates

Risk	Management of risk
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 cost

Recommendation

The scheme should remain in the LTB priority list.

Slough to Heathrow Mass Rapid Transit: Western Section (Slough Trading Estate to Three Tuns)

Slough to Heathrow Mass Rapid Transit: Central Section (Three Tuns to Brands Hill)

Update - 1st November 2013

The Schemes

Two of the Borough Council's schemes have been accepted for Programme Entry:

- Western section of Slough Mass Rapid Transport (SMaRT) project; and
- Central section of SMaRT.

Slough Borough Council's Position

Slough Borough Council wishes to make progress with both schemes but recognises that this is currently constrained by their ranking (equal 5th) and the BLTB £14.5m allocation.

Nevertheless the Council is beginning the technical work necessary to support a Transport Business Case for each of the schemes. The technical work is broken down into two phases and will build on the *Initial Business Case Analysis* and *Strategic Fit Analysis* carried out by Atkins in 2010. Outline engineering drawings have been prepared for both schemes.

Tasks being undertaken in Phase 1 include:

- Assessing the impact of SMaRT proposals on other transport users along the A4 corridor (i.e. journey times/ congestion/committed land use and highway changes etc);
- Review/ refinement of costs identified in submissions to the BLTB (any revision of construction costs in light of outline engineering drawings/infrastructure renewal costs/possible implications of vehicle fleet purchase and service operating costs);
- Review/ update *Initial Business Case Analysis* (area context/ scheme objectives/ scenario and scheme definition/forecasting/value for money appraisal/ sensitivity tests/ option comparisons).

Phase 2 of the Business Case development will update the *Strategic Fit Analysis* and incorporate all the additional tasks needed to complete the submission to the independent assessor.

SMaRT Eastern Section

The BLTB ranked the Eastern section lower in the priority list and this scheme was therefore not approved for Programme Entry. Nevertheless the Borough Council considers it sensible to develop the business case for this scheme at the same time as work on the other two sections. This is particularly important as this third section forms part of the overall SMaRT project which has been given high priority in the selection of infrastructure scheme for inclusion in the TVBLEP Strategic Economic Plan.

Managing Risks

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

Risk	Management of risk
Planning permission not being granted for elements that are not Permitted Development	Public consultation and close working with Ward Members, NAGs, Parish Councils and partners. On-going dialogue with planning officers to address likely concerns
Delay in acquiring frontage land near Three Tuns/ land transfer negotiations and legal process longer than expected	Programme will allow time for CPO process to be carried out and time for land transfer
Higher than expected costs arising since BLTB bid stage	Manage scheme costs and benchmark against similar schemes
Delays in procurement process	Programme will allow adequate time for procurement
Delays in achieving local contribution towards costs	Ensure SBC funding in place and on-going dialogue with partners
Unexpected land compensation claims	Address any claims in accordance with current legislation
Unexpected lead in time and duration for Statutory Authority Works	Discuss and place orders early on and allow adequate lead in time in Project Plan
Utilities alterations greater than expected	Early consultations with Statutory Authorities
Changes to design after commencing construction	Fully complete design prior to commencing construction/ allow for contingency provision

Programming

A provisional programme for the SMaRT project has been prepared split into scheme preparation and scheme delivery. Key milestones are:

- Business Cases ready for submission to independent assessor: May 2014;
- Conditional approval sought from BLTB: July 2014;
- Tendering process completed: April 2015;
- First phase works begin on ground: May 2015;
- Completion of final phase works: March 2019.

Recommendation

The schemes should remain in the LTB priority list.

North Wokingham Distributor Road

Update 1st November 2013

The Scheme

A new road that will form a link around the north of Wokingham town providing access to 1,500 new homes, community facilities and commercial development. The development cannot come forward without the road.

Progress

Feasibility work has been undertaken on a number of route options. The options are currently at public consultation.

Planning permission has been granted for the first development site (Kentwood Farm) on the route and works have begun on site. The developer has agreed to deliver the section of road that runs through their site.

Discussions have been had with developers for the remainder of the development sites.

Next Steps

Work at Kentwood Farm will continue. The site is expected to be built out (274 houses) by 2018. Discussions with developers on other sites in North Wokingham continue and planning applications are expected for these sites early in 2014.

The results of the consultation along with an officer recommendation for the optimal route will be presented to the Council's executive in spring 2014. Following this, work will progress on more detailed route analysis and costings. This will lead to a planning application hopefully in early 2015.

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

Subject to planning permissions the scheme can be delivered in full by 2018.

Funding

The Council has funded the feasibility work and consultation so far. Costs are approximately £150,000. A further £150,000 has been allocated to progressing detailed study works on the preferred route once a decision has been made by executive in spring. S106 contributions relating to the road from the Kentwood Farm development amount to £2m.

Risks

The key risks to this project and how they are being managed are set out in the following table.

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation being undertaken. The consultation along with an officer recommendation for the optimal route will be presented to the Council's executive in spring 2014
Planning permission not being granted for the scheme.	Officers will have detailed pre-application discussions to address any issues of concern early on as part of the detailed design process.

Risk	Management of risk
Developments in North Wokingham SDL not progressing as planned	The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

Recommendation

The scheme should remain in the LTB priority list.

South Wokingham Distributor Road

Update 1st November 2013

The Scheme

The road will form a new link around the south of Wokingham town as well as providing access to 2,500 new homes, a primary school, community facilities and retail development. The development cannot come forward without the road.

Progress

Feasibility work is being undertaken on a number of route options.

Planning permission has been granted for the first development site on the route (Montague Park 650 houses) and works have begun on site. The developer has agreed to deliver the section of road that runs through their site.

Discussions have been had with developers for the remainder of the development sites.

Next Steps

Work at Montague Park will continue. The site is expected to be built out by 2020.

Discussions with developers on other site in South Wokingham continue.

The results of the feasibility study consultation along with an officer recommendation for the optimal route will be presented to the Council's executive in early 2014.

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

Funding

The Council has funded the feasibility work so far. Costs are approximately £150,000. A further £150,000 has been allocated to progressing detailed study works on the preferred route once a decision has been made by executive.

S106 contributions relating to the road from Montague Park amount to (TBC)

Risks

The key risks to this project and how they are being managed are set out in the following table.

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation will be undertaken in early 2014. The consultation along with an officer recommendation for the optimal route will be presented to the Council's executive in Summer 2014
Planning permission not being granted for the scheme.	Officers will have detailed pre-application discussions to address any issues of concern early on as part of the detailed design process.

Risk	Management of risk
Developments in South Wokingham SDL not progressing as planned	The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.
Developers failing to reach an agreement with Network Rail on the delivery of a new bridge over the railway.	Officers are meeting with the development consortium to maintain momentum and to be aware of issues arising.

Recommendation

The scheme should remain in the LTB priority list.