

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.01 Newbury: Kings Road Link Road

Highlights of progress since November 2016

Demolition and preparation works are progressing well on site.
Network Rail bridge replacement programme is complete and the new bridge is open to traffic.

1. The Scheme

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

2. Progress with the scheme

- 2.1. The Western Area Planning Committee recommended approval for the scheme on 18th March 2015 and referred it to the District Planning Committee (DPC) for final decision. The DPC considered the planning application on 25th March 2015 and granted approval.
- 2.2. Work on site started on 24th October 2016. The delay in starting on site has been partly due to the time taken to satisfy the planning pre-commencement conditions and some difficulties in gathering sufficient survey information relating to buildings that were, in part, hazardous to access.
- 2.3. 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	230,000	270,000	-	-	-	-	500,000
- Council Capital Programme	140,000	180,000	60,000	-	-	-	380,000
- Other sources	1,010,000	600,000	-	-	-	-	1,610,000
Total Scheme Cost	1,380,000	2,390,000	1,060,000				4,830,000

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.	A legal agreement will secure the delivery of the scheme within the required timescales. Ongoing discussions with the developer and regular project meeting updates.

Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities being explored for any additional funding sources. Legal agreement sets out a maximum sum available to the Developer for the delivery of the road.
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5. Programme

Task	November 2014 Timescale	March 2017 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	Due November 2014	approval granted 9 March
Acquisition of statutory powers	Planning Permission due November 2014	Planning approval granted March 2015
Detailed design	Complete by February 2016	
Procurement	March / April 2016	
Start of construction	May 2016	October 2016
Completion of construction	November 2017	March 2019
One year on evaluation	November 2018	March 2020
Five years on evaluation	November 2022	March 2024

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.01 Newbury Kings Road Link Road	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£4,830,000	
Funding breakdown		
Local Growth Deal	£2,340,000	
s.106 and similar contributions	£2,110,000	£67,000
Council Capital Programme	£380,000	6,000
Other	-	
In-kind resources provided	£20,000	£10,000
Outcomes		
Planned Jobs connected to the intervention	150	
Commercial floor space constructed (square metres)	-	
Housing unit starts	177	
Housing units completed	177	
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 floor space 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 are progressing well. The first Growth Deal payment is due in March 2017.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.02 Bracknell – Warfield Link Road

Highlights of progress since November 2016
The construction of the road began in Feb 15 and is on programme
303 housing starts to date, with 69 of those completed

1. The Scheme

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

2. Progress with the scheme

- 2.1. Following independent assessment approval the scheme has started on site and progressing well
- 2.2. The scheme is being delivered in partnership with the developer, who are a majority land owner. The scheme remains 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
1 That the overall cost of the link road exceeds the funding available	Detailed BOQ with Effective Site and contract management
2 Statutory undertakers C4 cost estimates significantly exceed C3 cost estimates	Liaise with statutory undertakers and early commission of C4 estimates
3 A delay on the development impacting on the need for the road and delaying the programme	Liaison with developers and review agreement re programme

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.02 Bracknell – Warfield Link Road	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,200,000	
Funding breakdown		
Local Growth Deal	£3,500,000	£3,500,000
s.106 and similar contributions	£1,700,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided		£30,000
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	0	
Housing unit starts	750	303
Housing units completed	2200	69
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	Underway
Total length of newly built roads	Approximately 750-1000m of newly built road.	650m
Total length of new cycle ways	Approximately 750-1000m of new cycleways adjacent to proposed link road.	650m
Type of infrastructure	New link road to allow for access to new development	Underway
Type of service improvement	Unlocking proposed development.	
Outcomes		
Follow on investment at site	Not applicable	
Commercial floor space 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, 303 housing starts, 69 completions so far. Completion due March 2017. All Growth Fund payments made.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.03 Newbury - London Road Industrial Estate

Highlights of progress since November 2016

Phase 1 of the scheme (A339 widening) is complete.
Phase 2 is progressing well and is on track.

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 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 (Housing Site Allocations DPD) has recently completed a consultation and Examination period. 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 4th 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 9th March 2015).
- 2.3. Although much of the scheme is within highway land and the LRIE is a Council asset, a parcel of land (within the LRIE) needed for the delivery of the scheme is on a long lease. The Council has successfully acquired this land through negotiation and has avoided the need for a CPO.
- 2.4. Phase 1 which is the widening of the A339 is complete. Phase 2 is progressing well and is on track.
- 2.5. The Council was awarded Challenge Fund money for the A339 and has been able to enhance this scheme as a result and deliver the Challenge Fund objectives at the same time using the same contractor. This means economies of scale can be made in some areas, disruption to the transport network has been concentrated and kept to a minimum by combing the works and more will be delivered as a result. The additional elements as a result of the two schemes being managed together are:
 - Additional resurfacing works
 - Refurbishment of the A339 canal bridge
 - Refurbishment of two culverts under the A339

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 the amounts spent on the Challenge Fund works which are being managed alongside this project (see 2.5 above).

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	£500,000	£1,400,000	-	-	-	-	£1,900,000
Local contributions from							
- Section 106 agreements	£90,000	-	-	-	-	-	£90,000
- Council Capital Programme	£255,000	£945,000	-	-	-	-	£1,200,000
- Challenge Fund	-	£1,310,000	-	-	-	-	£1,310,000
Total Scheme Cost	£845,000	£3,655,000					£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
Escalating costs	Ongoing assessment of costs as further details of the scheme are developed. Opportunities being explored for any additional funding sources. Scheme has been combined with the delivery of a linked scheme using Challenge Fund money so that some economies of scale can be achieved.

5. Programme

Task	November 2014 Timescale	March 2017 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	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£4,500,000	£3,700,000
Funding breakdown		

Local Growth Deal	£1,900,000	£1,900,000
s.106 and similar contributions	£90,000	£90,000
Council Capital Programme	£1,100,000	£900,000
Other (Challenge Fund)	£1,310,000	£720,000
In-kind resources provided	£100,000	£90,000
Outcomes		
Planned Jobs connected to the intervention	1,000	
Commercial floor space constructed (square metres)	14,000	
Housing unit starts	300	
Housing units completed	300	
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
Total length of new cycle ways	390 metres	390 metres
Total length of new footways	390 metres	390 metres
Type of service improvement	New access link and associated highway improvements in central town location.	
Outcomes		
Follow on investment at site	Exact amount not yet known but development partner, St Modwen will be investing significantly	
Commercial floor space occupied	14,000 m2	
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 the widening element is complete. The scheme has attracted additional grant funds and will complete in March 2017. The first Growth Deal payment was made in March 2016.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.04.2 Wokingham – North Wokingham Distributor Road

Highlights of progress since November 2016
Currently pursuing the option of concentrating the DfT funding, which is currently shared across three schemes, in just one scheme, i.e. Arborfield Cross Relief Road. The consequence is that the developer funding will be concentrated on this scheme, and South Wokingham Relief Road.
The LEP have indicated support for this change, which will have the benefit of producing one full business case for Arborfield, instead of one for each road.
WBC is therefore looking at their current funding contributions to determine if this is possible as it would make the financial approval process much more streamlined. WBC will need to formally agree any change to the funding approach at BLTB before discussing further with the DfT.

1. The Scheme

- 1.1. A new road that will provide access to 1,500 new homes, community facilities and commercial development and form a link around the north of Wokingham town. The development cannot come forward without the road. The road is being delivered in multiply stages :
- (1) Kentwood Farm West (currently on site)
 - (2) Kentwood Farm East
 - (3) 94 Toutley Road to Twyford Road aka Matthewsgreen Farm (under construction, work started January 2016)
 - (4) Keephatch Beech
 - (5) Bell Foundry Lane
 - (6) Toutley Road section
 - (7) A329 Reading Road to Toutley Road

2. Progress with the scheme

- 2.1. Feasibility work has been undertaken on a number of route options; the options have all been out to full public consultation and the responses have been analysed.
- 2.2. A consultation report has been considered by the Council Executive which details the public's preferred route. The council has agreed to fund further work as identified in the consultation to undertake further analysis of suggested 'tweaks' to the preferred route.
- 2.3. Work at Kentwood Farm continues which includes the construction of part of the distributor road that passes through the site. The site is expected to be built out (274 houses) by 2018.
- 2.4. Discussions with developers on other sites in North Wokingham continue
- 2.5. Work on the refinement of the North Wokingham Distributor Road Option B has been completed. The preferred route for the road was discussed and a decision made at Council on the 24 September 2015.
- 2.6. The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	-	-	£3,000,000	£3,100,000	£6,100,000
Local contributions		£1,041,705	£2,919,418	£10,733,803	£463,223	£6,258,113	£23,840,000*

from							
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	£500,000	£4,100,000	£6,323,000	£2,927,000	-	-	£13,850,000
Total Scheme Cost	£500,000	£5,141,705	£9,242,418	£13,660,803	£3,463,223	£9,358,113	£41,366,262**

*Additional costs post 2020/21- Local Contributions - £2,423,738

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

4. Risks

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

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

5. Programme

Task	November 2014 Timescale	March 2017 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	Autumn 2015 at the earliest	Oct 2019
Financial Approval from DfT	Due Late 2015	Late 2019
Feasibility work	Complete – awaiting final approval	
Acquisition of statutory powers	Planning permission required: application due 2015	Sept 2018
Detailed design	Alignment to be approved in June 2015; detailed design to be completed 2016	Dec 2018
Procurement	To follow	Jul 2019
Start of construction	2016	Dec 2019
Completion of construction	2020	Jun 2021
One year on evaluation	2021	2022
Five years on evaluation	2025	2026

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.2 Wokingham – North Wokingham Distributor Road	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	tbc	-
Funding breakdown		
Local Growth Deal	£6,100,000	0
s.106 and similar contributions	tbc	-
Council Capital Programme	tbc	-
Other	-	
In-kind resources provided	Estimate required	
Outcomes		
Planned Jobs connected to the intervention	0	-
Commercial floor space constructed (square metres)	A share of 25,000	-
Housing unit starts	A share of 4,000	-
Housing units completed	A share of 4,000	-
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	New road	
Type of service improvement	Enabling housing development	
Outcomes		
Follow on investment at site	Estimate required	-
Commercial floor space 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. This is a retained scheme, and assurance framework matters are being managed by the DfT. Due on site in December 2019.

Berkshire Local Transport Body – 16 March 2017

2.04.3 Wokingham – South Wokingham Distributor Road

Highlights of progress since November 2016
Currently pursuing the option of concentrating the DfT funding, which is currently shared across three schemes, in just one scheme, i.e. Arborfield Cross Relief Road. The consequence is that the developer funding will be concentrated on this scheme, and North Wokingham Relief Road.
The LEP have indicated support for this change, which will have the benefit of producing one full business case for Arborfield, instead of one for each road.
WBC is therefore looking at their current funding contributions to determine if this is possible as it would make the financial approval process much more streamlined. WBC will need to formally agree any change to the funding approach at BLTB before discussing further with the DfT.

1. The Scheme

- 1.1. The completed road will provide access to 2,500 new homes, a primary school, community facilities and retail development and form a new link around the south of Wokingham town. The development cannot come forward without the road. The road will be brought forward in 4 stages:
 - (1) Montague Park (on site, being provided by the developer)
 - (2) Eastern Gateway (WBC working with Network Rail, Planning application work has commenced)
 - (3) Spine Road & Western Gateway Phase 1
 - (4) Western Gateway Phase 2

2. Progress with the scheme

- 2.1. Feasibility work has been completed on a number of different route options for the South Wokingham Distributor Road. The first section of the route is already being built through Montague Park (formally Buckhurst Park). The new junction on to the existing A329 is complete and in operation.
- 2.2. A public consultation exercise where the results the feasibility work were presented was undertaken during the summer that ran from the end of June to the end of August.
- 2.3. Discussions are ongoing with developers for the remainder of the development sites in South Wokingham.
- 2.4. Work at Montague Park is continuing. The site is expected to be built out by 2020.
- 2.5. Discussions with developers on other sites in South Wokingham continue.
- 2.6. The results of the feasibility study consultation along with an officer recommendation for the optimal route was presented to the Council's executive in November 2014 and subsequently agreed.
- 2.7. The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.
- 2.8. Design work with Network Rail for the provision of a new road bridge over the Waterloo Main line has commenced. This will enable to the delivery of the section of the Distribution Road known as the Eastern Gateway.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	-	-	£4,300,000	-	£4,300,000
Local contributions from	£144,209	£1,557,555	£1,693,896	£7,123,012	£7,960,948	£9,737,617	£28,217,237
- Section 106 agreements	-	-	-	-	-	-	
- Council Capital Programme	-	-	-	-	-	-	
- Other sources	£1,957,000		-	-	-	-	£1,957,000-
Total Scheme Cost	£2,101,209	£1,557,555	£1,693,896	£7,123,012	£12,260,948	£9,737,617	£34,474,237**

*Additional costs post 2020/21- Local Contributions - £127,763

**Total Scheme costs estimated at £36,602,000 (includes £2,000,000 pre. 2-15/16)

4. Risks

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

Risk	Management of risk
Proposed route is not agreed.	Comprehensive consultation completed. The consultation along with an officer recommendation for the optimal route will have been presented to the Council's executive and agreed. Risk has been mitigated.
Planning permission not being granted for the scheme.	Officers will have detailed pre-application discussions to address any issues of concern early on as part of the detailed design process.
Developments in South Wokingham SDL not progressing as planned	The programme for delivery is phased as it is dependent upon development coming forward. Early delivery of the road would encourage developers to bring sites forward and funding for the scheme could potentially then be repaid from s106 / CIL contributions.
Developers failing to reach an agreement with Network Rail on the delivery of a new bridge over the railway.	Officers are meeting with the development consortium to maintain momentum and to be aware of issues arising.

5. Programme

Task	November 2014 Timescale	March 2017 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	due March 2016 at the earliest and not before 2.04.2 North Wokingham DR	TBC.
Financial Approval from LTB	due July 2016	TBC.
Feasibility work	recommendation to Council Executive on route options Autumn 2014	Completed
Acquisition of statutory powers	not before 2.04.2 North Wokingham DR	TBC.
Detailed design	not before 2.04.2 North Wokingham DR	TBC.

Procurement	To follow	TBC.
Start of construction	2018	
Completion of construction	2021	
One year on evaluation	2022	
Five years on evaluation	2026	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.3 Wokingham – South Wokingham Distributor Road	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£4,300,000	0
Funding breakdown		
Local Growth Deal	Tbc	-
s.106 and similar contributions	Tbc	-
Council Capital Programme	Tbc	-
Other	-	
In-kind resources provided	Estimate required	-
Outcomes		
Planned Jobs connected to the intervention	0	-
Commercial floor space constructed (square metres)	A share of 25,000	-
Housing unit starts	A share of 4,000	-
Housing units completed	A share of 4,000	-
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	New road	
Type of service improvement	Enabling housing development	
Outcomes		
Follow on investment at site	Estimate required	-
Commercial floor space 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. This is a retained scheme, and assurance framework matters are being managed by the DfT. Due on site in 2018.

Berkshire Local Transport Body – 16 March 2017

2.04.4 Wokingham – Arborfield Relief Road

Highlights of progress since November 2016
Currently pursuing the option of concentrating the DfT funding, which is currently shared across three schemes, in just one scheme, i.e. Arborfield Cross Relief Road. The consequence is that the developer funding will be concentrated on South and North Wokingham Relief Roads.
The LEP have indicated support for this change, which will have the benefit of producing one full business case for Arborfield, instead of one for each road.
WBC is therefore looking at their current funding contributions to determine if this is possible as it would make the financial approval process much more streamlined. WBC will need to formally agree any change to the funding approach at BLTB before discussing further with the DfT.

1. The Scheme

- 1.1. The Arborfield distributor road will provide relief to the existing A327 through the Village of Arborfield and also Arborfield Cross Gyratory to accommodate and reduce the traffic impacts of strategic development at Arborfield Garrison and South of the M4 (Shinfield and Spencer's Wood). The Arborfield SDL calls for 3,500 new homes.

2. Progress with the scheme

- 2.1. This is the fourth part of the Distributor Roads programme, and while preliminary works have been completed to justify the need for the scheme, detailed work on the alignment of the road is programmed to follow on from the development of parts 1, 2 and 3.
- 2.2. Discussions with developers at Arborfield continue.
- 2.3. Work is progressing on the refinement of the Arborfield Relief Road alignment options to gain greater confidence in scheme delivery ahead of a later Executive decision to proceed with a Preferred Scheme for detailed design. This will lead to a business case for submission to DfT in 2015

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	-	-	£8,600,000	£5,000,000	£13,600,000
Local contributions from		£665,599	£939,259	£3,102,137	£7,244,381	£687,839	£12,667,00*
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost		£665,599	£939,259	£3,102,137	£15,844,381	£5,687,839	£26,267,000**

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

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

4. Risks

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.04.4 Wokingham – Arborfield Relief Road	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	tbc	-
Funding breakdown		
Local Growth Deal	£13,700,000	0
s.106 and similar contributions	tbc	-
Council Capital Programme	tbc	-
Other	-	
In-kind resources provided	Estimate required	-
Outcomes		
Planned Jobs connected to the intervention	0	-
Commercial floor space constructed (square metres)	A share of 25,000	-
Housing unit starts	A share of 4,000	-
Housing units completed	A share of 4,000	-

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	New road	
Type of service improvement	Enabling housing development	
Outcomes		
Follow on investment at site	Estimate required	-
Commercial floor space 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. This is a retained scheme, and assurance framework matters are being managed by the DfT. Due on site November 2018.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.05 Newbury – Sandleford Park

Highlights of progress since November 2016
The negotiations with Newbury College over the land required for the delivery of the scheme have progressed to a successful conclusion.
The planning application for the A339 access road has been submitted to the Planning Authority. This is included alongside the application for the new primary school.
The planning application for the housing development is still being considered by West Berkshire Council Planning Authority.
There has been a change in approach to delivery from the developer of the main part of the housing site and a new application has been submitted. The Council is considering its response to this change in approach which is likely to involve further detailed negotiations with the two developers.

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 2,000 dwellings. This will ensure permeability through the site and better manage the impact on the highway network. There are two main elements: i) a new access from the A339, and ii) new junction arrangements on the A343 and the upgrading of a route to provide a suitable access. The scheme will also unlock land for a new primary school and for new enterprises seeking to build better links between business and education.
- 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. West Berkshire Council is assessing a planning application for the Sandleford Park development. The main developer of the site (Bloor Homes) has changed approach and has submitted a further planning application seeking permission for housing on just the land controlled by them (rather than the whole site). The Council is in discussion with Bloor Homes and is considering its response to this change in approach. Further detailed discussions will be needed with both developers.
- 2.3. A planning application has been submitted by West Berkshire Council's Education Service for Highwood Copse primary school. This planning application includes the full extent of the A339 access and road between the A339 and the Sandleford Park development area within its 'red line' and therefore seeks detailed permission for the A339 access.
- 2.4. The detailed negotiations with Newbury College over land and contributions have reached a successful conclusion following decisions made by the Newbury College Corporation Board. The matter is now with legal teams to formalise.
- 2.5. Regular project meetings are held in relation to the overall strategic residential scheme – these include discussions on the access scheme and interaction with educational land uses associated with both the A343 Andover Road access and A339 Newtown Road access.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Amount from LEP Local Growth Deal			1,000,000	1,400,000	500,000	2,900,000
Local contributions from						
- Section 106 Agreements & Private investment (Newbury College)			1,060,000	5,100,000	1,500,000	7,660,000
- Council Capital Programme			400,000			400,000
- Other sources						
Total Scheme Cost			2,460,000	6,500,000	2,000,000	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.
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.

5. Programme

Task	February 2015 Timescale	March 2017 Timescale (where changed)
Programme Entry Status	19 March 2015	
Independent Assessment of FBC	January 2016 (<i>provisional</i>)	June 2016
Financial Approval from LTB	March 2016 (<i>provisional</i>)	July 2016
Feasibility work	Spring / Summer 2015 (<i>provisional</i>)	
Acquisition of statutory powers	Winter 2015/16 (<i>provisional</i>)	Autumn / Winter 2016
Detailed design	Summer 2015 (<i>provisional</i>)	Autumn 2016
Procurement	Autumn / Winter 2015/16 (<i>provisional</i>)	Summer 2017
Start of construction	April 2017 (<i>provisional</i>)	Autumn 2017
Completion of construction	March 2020 (<i>provisional</i>)	
One year on evaluation	March 2021 (<i>provisional</i>)	
Five years on evaluation	March 2025 (<i>provisional</i>)	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.05 Newbury – Sandford Park	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£10,960,000	
Funding breakdown		
Local Growth Deal	£2,900,000	
s.106 and similar contributions	£7,660,000	
Council Capital Programme	400,000	£20,000
Other		
In-kind resources provided	£100,000	20,000
Outcomes		
Planned Jobs connected to the intervention	420	
Commercial floor space constructed (square metres)	35,500	
Housing unit starts	2,000	
Housing units completed	2,000	
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 service improvement	New highway access routes	
Outcomes		
Follow on investment at site	Not yet known	
Commercial floor space occupied	Not yet known	
Commercial rental values	Not yet known	

7. Further Information for Summary Reports

These access roads unlock up to 2,000 new dwellings, schools, neighbourhood centre, etc. Developer negotiations not yet complete. Due on site in Autumn 2017, completion due March 2020. First Growth Fund payment due March 2018.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.06 Reading Green Park Railway Station

Highlights of progress since November 2016
Design work is being progressed in partnership with Network Rail and GWR. An updated programme has been agreed between all parties for the scheme to be delivered by December 2018.
Planning conditions relating to site clearance are currently being discharged with both Reading and West Berks planning authorities.
A proposal to the New Stations Fund 2 was submitted in December, with an announcement on funding anticipated in the spring.

1. The Scheme

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

2. Progress with the scheme

- 2.1. The full business case has been completed and reviewed by DfT Rail and the BLTB independent assessors, confirming the scheme represents good value for money in both a low and high forecast patronage scenario. Financial approval for the scheme was granted by the BLTB in November 2014.
- 2.2. Planning permission for the station, multi-modal interchange, car park and access road was granted by Reading Borough Council in April 2015 and West Berkshire Council in May 2015. Planning conditions relating to site clearance are currently being discharged with both planning authorities.
- 2.3. Design work for the scheme is being undertaken in partnership with Network Rail and FGW to ensure compliance with the latest railway standards. An updated scheme programme has been agreed between all parties for the scheme to be delivered by December 2018.
- 2.4. A proposal to the New Stations Fund 2 was submitted in December, with an announcement on funding anticipated in the spring.
- 2.5. 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.
- 2.6. Discussions are on-going to identify any opportunities to align implementation of the station with other major upgrade works on the railway.
- 2.7. 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.
- 2.8. 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).
- 2.9. Engagement with Green Park and Madejski Stadium has been initiated and operational discussions will follow at the appropriate time to ensure maximum accessibility for the station and connectivity with other public transport services.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£4,575,000	£4,575,000	-	-	£9,150,000
Local contributions from:							
- Section 106 agreements	-	-	£4,600,000	-	-	-	£4,600,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	£1,000,000
Total Scheme Cost			£9,175,000	£4,575,000			£14,750,000

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

5. Programme

Task	November 2014 Timescale	March 2017 Timescale (where changed)
Programme Entry Status	July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	October 2014	
Financial Approval from LTB	November 2014	
Acquisition of statutory powers	January 2015	May 2015
Detailed design	April 2015	May 2017
Procurement	September 2015	December 2017
Start of construction	October 2015	January 2018
Completion of construction	September 2016	November 2018
Open to public	December 2016	December 2018
One year on evaluation	September 2017	December 2019
Five years on evaluation	September 2021	December 2023

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.06 Reading Green Park Railway Station	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£14,750,000	
Funding breakdown		
Local Growth Deal	£9,150,000	
s.106 and similar contributions	£4,600,000	
Council Capital Programme	-	
Other (PRUPIM)	£1,000,000	
In-kind resources provided	£500,000	
Outcomes		
Planned Jobs connected to the intervention	3,580	
Commercial floor space constructed (square metres)	68,000	
Housing unit starts	735	
Housing units completed	735	
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 floor space 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	n/a	

periods		
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. Due on site in January 2018, completion due November 2018. First Growth Fund payment due March 2018.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.07 Bracknell – Coral Reef Roundabout

Highlights of progress since November 2016
The scheme is complete and working well. Assessment of scheme to be carried out at least 12 months after completion in accordance with DfT guidance.

1. The Scheme

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

2. Progress with the scheme

- 2.1. Works started on site 7th April 2015
 2.2. The Coral Reef project is being delivered through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process.
 2.3. The project has progressed well and with good weather is expected to be complete in spring of 2016.

3. Funding

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

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

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

5. Programme

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

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.07 Bracknell – Coral Reef Roundabout	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£3,010,000	£3,010,000
Funding breakdown		
Local Growth Deal	£2,100,000	£2,100,000
s.106 and similar contributions	£270,000	£270,000
Council Capital Programme	£640,000	£640,000
Other	-	
In-kind resources provided		£100,000
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	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	Complete
Type of service improvement	Improvement to journey times following removal of an existing pinch point on the network.	Assessment to be carried out at least 12 months after completion in accordance with DfT guidance.
Outcomes		
Follow on investment at site	0	
Commercial floor space 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 due autumn 2017. First and only Growth Fund payment made March 2016.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.08 Slough: Rapid Transit Phase 1

Highlights of progress since November 2016

Eastern segment near complete and work started and progressing on western section.

1. The Scheme

- 1.1. The A4 forms the spine of a 12km strategic public transport corridor that links Maidenhead, Slough and Heathrow and plays an important role in providing surface access to the airport. The western section of the Slough Mass Rapid Transit (SMaRT) project will provide for buses to operate along the service roads fronting Slough Trading Estate. Bus lanes and other priority measures will be provided in the central section between the estate, Slough town centre and eastwards to Junction 5 of the M4.
- 1.2. The scheme was given full financial approval by the BLTB at the 24th July 2014 meeting.

2. Progress with the scheme

- 2.1. A comprehensive report was put to the 15th September 2014 meeting of the Council's Cabinet. The Cabinet agreed to progress the scheme and gave permission to use CPO powers if necessary to assemble land.
- 2.2. Public consultation has been carried out and was presented to the Cabinet on 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 is under review to meet the LEP and Local Authority spend profile.
- 2.4. The advanced utility diversion work is underway and is scheduled to be completed in July followed by the start of civil works programme.
- 2.5. Civil works is underway and is being co-ordinated with the A355/A332 schemes in order to meet the programme schedule.
- 2.6. Widening works between Upton Court Road and High Street, Langley underway. Works near trading estate to start in mid-October 2016.
- 2.7. Eastern segment near complete and work started and progressing on western section.

3. Funding

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

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

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
Unfavourable response to wider public consultation.	Programme allows for detailed design to be modified where necessary to address specific objections.	Green
Planning permission not being granted for elements that are not Permitted Development.	Public consultation and close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	Green
Delay in acquiring frontage land near Three Tuns/ land transfer negotiations and legal process longer than expected.	Programme allows time for CPO process to be carried out and time for land transfer. (Minor issue remaining)	Amber
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes.	Green
Delays in procurement process.	Programme allows adequate time for procurement.	Green
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.	Green
Unexpected land compensation claims.	Address any claims in accordance with current legislation.	Green
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.	Green
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Green
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Red

5. Programme

Task	November 2014 Timescale	March 2017 Timescale (where changed)
Programme Entry Status	14 July 2013	
Independent Assessment of FBC	June 2014	Complete
Financial Approval from LTB	July 2014	Complete
Feasibility work		Complete
Acquisition of statutory powers	Planning permission and CP Orders required	Complete
Detailed design	Council Cabinet 15 th September 2014 agreed subject to outcome of public consultation	Complete
Procurement	Due May 2015	Complete
Start of construction	June 2015	December 2015
Completion of construction	June 2016	December 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	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		

Expenditure		£9,100,000	£5,500,000
Funding breakdown			
Local Growth Deal		£5,600,000	£3,100,000
s.106 and similar contributions		£900,000	£600,000
Council Capital Programme		£2,600,000	£1,800,000
Other		-	
In-kind resources provided		£110,000	-
Outcomes			
Planned Jobs connected to the intervention		2,460	0
Commercial floor space constructed (square metres)		108,700	0
Housing unit starts		3,120	0
Housing units completed		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		1200
Total length of newly built roads	150m		90
Total length of new cycle ways	2850m (bus lane)		1710
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 floor space 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: <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> • '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 services	0
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, completion due December 2017. First Growth Fund payment made March 2016.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.09.1 Sustainable Transport NCN 422

Highlights of progress since November 2016

- Budget has been reprofiled for 2017. The bulk of the funding will be drawn down in February 2017
- Wokingham Borough will start on the last phase of the western section of NCN422 leaving one phase for 2018
- Bracknell Forest have started delivering part of the NCN through the redeveloped Town Centre completing the route towards Ascot
- Reading Borough has 2 phases of the route designed in detail and is due on site in February 2017.
- Steering group meeting has been held to discuss publicity, monitoring and signing.

1. The Scheme

- 1.1. In 2013 Sustrans were commissioned by Wokingham Borough Council (with the support of Reading Borough Council, Bracknell Forest Borough Council and the Royal Borough of Windsor & Maidenhead) to investigate a potential National Cycle Route linking all four Boroughs.
- 1.2. The route has since been developed so that it originates in West Berkshire (Newbury) and goes through to LEGOLAND from where there are existing connections to Windsor.
- 1.3. Although the through connection to LEGOLAND Windsor is no longer politically supported by RBWM, the route can be delivered in a less formal way.
- 1.4. There still exists a route via Ascot and Windsor Great Park. Although the route through the park is closed at night, the Park Ranger has agreed that cyclist can use it. (This is real progress)

2. Progress with the scheme

- 2.1. A full business case for the route has been approved for funding.
- 2.2. Bracknell Forest have come up with alternative solution which involves improving crossing facilities across 3 major junctions and includes adjustments to the ped/cycleway network to improve safety along the section between Martins Heron roundabout and the borough boundary with Royal Borough Windsor and Maidenhead. This allows the route to be achieved with destinations as described in the business case development, but with an alternative, less direct and less satisfactory route.
- 2.3. Reading Borough Council are well progressed in developing the schemes. The first phase is due on site with the next phases being consulted upon and designed up.
- 2.4. Wokingham Borough have a clear design process established, in which a scheme will be delivered, starting on site in February 2017 costing around £1.4m.
- 2.5. The next phase of the scheme in Wokingham will make the most of the links through Coppid Beach roundabout, linking up to the David Wilson Homes development which is currently on site at Amen Corner.
- 2.6. West Berks are reconsidering their design as some sections are proving problematic where there is not enough space in the carriageway and vehicle speeds are very high. West Berks are going to look for the use of any s.106 along the route that might help with the values engineering exercise.

3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our approved funding profile.
- 3.2. Funding for the Bracknell Forest portion of the route has been pulled forward to 2016/17 to coincide with other projects, Town Centre Redevelopment.

	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 Programme	£600,000	£600,000	£TBA	-	-	-	£1,200,000*
- Reading Council Capital Programme		£50,000*	£50,000	-	-	-	£100,000*
- West Berkshire Capital Programme	-		£50,000	£50,000	-	-	£100,000*
- Bracknell Forest Capital Programme	-	£50,000-	£50,000		-	-	£100,000*
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost	£600,000	£2,800,000	£1,650,000	£650,000			£5,700,000*

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	If the whole project was delivered as one, which design standards should the project conform to? Each authority has its own take on specification and style. It is recommended that the latest DfT guidance on cycle design is used to give the project continuity
Design feasibility & costing	Parts of the project have not yet been designed and there is a risk that it may not be possible to design and implement the project within allocated budget. Capital programme allocation within each Council should be used to supplement delivery where possible.
Funding	As with any multi-faceted project there are risks of securing all the funding needed for completion of the whole NCN. This project has proven to be flexibly delivered and is bring the large section of the project forward.
Political support	Political support withdrawn for the project by RBWM members, which results in no sustainable new infrastructure being delivered. The plan will rely on new connecting facilities being constructed in Bracknell to deliver access to an existing route in RBWM.

5. Programme

- 5.1. The programme will be delivered as per the funding programme above in 3.1.
- 5.2. Adjustments have been made to ensure the route to the east of Bracknell can be delivered and will link up to existing route in Windsor and Maidenhead
- 5.3. Reading and Wokingham will have the spine of the route delivered in 2017/18
- 5.4. The steering group will develop publicity regarding route promotion and links to work and central areas, such as Newbury, Reading, Wokingham and Redeveloped Bracknell Town centre.

- 5.5. If we are all successful with the DfT's Access Fund, West Berks, Reading Wokingham and Bracknell will use the fund to further promote the link and embed into a 3 year long programme of publicity.
- 5.6. A monitoring programme will also be developed in 2017 to ensure data of the number of cyclists using the route is captured.

Task	November 2014 Timescale	March 2017 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	Not before March 2015	Autumn 2015
Financial Approval from LTB	Due July 2015	November 2015
Feasibility work	Sustrans work complete	COMPLETE
Acquisition of statutory powers	Unlikely to be needed	N/A
Detailed design	RBC & WBC Complete for 2016	COMPLETE
Procurement	Term Contractors undertaking works	
Start of construction	November 2016	January 2017
Completion of construction	2019	
One year on evaluation	2020	
Five years on evaluation	2024	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.09.1 Sustainable Transport NCN 422	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,700,000	
Funding breakdown		
Local Growth Deal	£4,200,000	
s.106 and similar contributions	-	
Council Capital Programmes	£1,500,000	
Other	-	
In-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	1.1km	
Total length of newly built roads	Estimate required	
Total length of new cycle ways	3.5 km (or 7km)	
Type of infrastructure	Share facility and on carriageway	
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

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 Fund payment due March 2017.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.09.2 Sustainable Transport A4 Cycle Route with Bucks

Highlights of progress since November 2016

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

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. Some costs to be agreed with civil contractor. Main work scheduled to start in February alongside Burnham Improvements.

3. Funding

- 3.1. The following table sets out the funding for the scheme on the basis of our unapproved funding profile. There will be an upward adjustment to the approved LEP finance figure when the final costings have been received; this will be met from the “unapproved allocation”.

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

Notes:

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

4. Risks

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

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

5. Programme

Task	Original Timescale	March 2017 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	June 2017
One year on evaluation	December 2017	June 2018
Five years on evaluation	December 2021	June 2022

6. Growth Deal Reporting Framework

- 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	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£2,970,000	£0
Funding breakdown		
Local Growth Deal	£550,000	£0
s.106 and similar contributions	£90,000	£0
Council Capital Programmes	£630,000	£0
Other	£1,700,000	£0

In-kind resources provided	£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	-
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	0	-
Total length of newly built roads	0	-
Total length of new cycle ways	2.4 km*	0
Type of infrastructure	Shared use footway / cycleway and on-carriageway cycle lanes	
Type of service improvement	New cycle route	
Outcomes		
Follow on investment at site	0	-
Commercial floor space 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. Due on site in February 2017, completion due June 2017. First Growth Fund payment due March 2017.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.10 Slough: A332 Improvements

Highlights of progress since November 2016

Utility diversions underway with BT delays are likely due to extent of works

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 development¹. Agreement has now been reached without the need to use CPO powers.

2.3. Procurement has proceeded in parallel with schemes 2.08 Slough: Rapid Transit Phase 1 and 2.17 Slough: A355 Route. Tenders have been sought, a contractor has been selected and the construction programme is under review to meet both the LEP and L's funding profile.

2.4. Utility works to commenced December 2015 and main civil works to start January 2017 with completion due September 2017.

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

2.6. Utility diversions underway with BT, delays are likely due to extent of works.

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	£3,566,667	£1,433,333					£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
Unfavourable response to wider public consultation.	Address any issues arising during public consultation. Close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Berkshire Road Widening Line. (Planning application submitted: no issues anticipated in relation to LGF scheme).	Green
Planning permission not being granted for associated housing and commercial developments.		Green
Delay in acquiring frontage land / land transfer negotiations and legal process longer than expected.	Land located within Berkshire Road Widening Line approved by Berks in 1996. Programme allows times for CPO process to be carried out if necessary and time for land transfer.	Green
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A355 major projects.	Green
Delays in procurement process.	Programme allows adequate time for procurement.	Green
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.	Green
Unexpected land compensation claims.	Address any claims in accordance with current legislation.	Green
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.	Green
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Amber
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

5. Programme

Task	Original Timescale	March 2017 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	September 2017
One year on evaluation	June 2017	September 2018
Five years on evaluation	June 2021	September 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	2.10 Slough: A332 Improvements	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,000,000	£3,566,667

Funding breakdown		
Local Growth Deal	£2,700,000	£1,266,667
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 floor space constructed (square metres)	79,150	0
Housing unit starts	2,995	0
Housing units completed	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	0
Total length of newly built roads	500m of additional traffic lane	0
Total length of new cycle ways	350m	0
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 floor space 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 September 2017. The first Growth Fund payment was made in March 2016.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.11 Reading: South Reading MRT phase 1

2.12 Reading: South Reading MRT phase 2

Highlights of progress since November 2016
Construction of phase 1 of the scheme commenced in August with work on the new sections of outbound bus lane between Imperial Way and Basingstoke Road, and Basingstoke Road and M4 junction 11, completed in December.
Procurement for the remainder of the construction works is on-going with a contractor scheduled to be appointed in late January and works due to commence in March.
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.

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 of phase 1 of the scheme commenced in August with work on the new sections of outbound bus lane between Imperial Way and Basingstoke Road, and Basingstoke Road and M4 junction 11, completed in December.
- 2.6 Procurement for the remainder of the construction works is on-going with a contractor scheduled to be appointed in late January and works due to commence in March. It is anticipated that the construction period will run for the majority of the calendar year with completion scheduled for November 2017.
- 2.7 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 the GD3 bid for phases 3 and 4 of the scheme.
- 2.8 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.
- 2.9 The potential for cost savings for the scheme continues to be reviewed, both to the overall scheme costs and the level of LGF funding required.

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	March 2017 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 - January 2017
Start of construction	August 2016	
Completion of construction	November 2017	
One year on evaluation	November 2018	
Five years on evaluation	November 2022	

6. Growth Deal Reporting Framework

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

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	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,620,000	
Funding breakdown		
Local Growth Deal	£4,500,000	
s.106 and similar contributions	£1,120,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£350,000	
Outcomes		
Planned Jobs connected to the intervention	2,424	
Commercial floor space constructed (square metres)	44,016	
Housing unit starts	527	
Housing units completed	527	
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	1,900m (Phase 1) 1,360m (Phase 2)	
Total length of new cycle ways	200m (Phase 2)	
Type of infrastructure	Bus Priority Lanes	
Type of service improvement	Reduced & consistent journey times	
Outcomes		
Follow on investment at site	N/A	
Commercial floor space 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 Mere oak 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 November 2017. First Growth Fund payment due March 2017.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

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

Highlights of progress since November 2016
Discussions ongoing between Oracle and Wokingham Borough Council relating to transfer of land ownership. Once complete SGN Gas Main survey will be able to commence and detailed design completed.
Discussions have commenced with TVP regarding a proposed Heads of Terms for use of the TVP Shuttle Bus Service. TVP Directors support in principle the proposed Heads of Terms
The Planning Application was given conditional planning approval on 9 November 2016.
The Business Case is in advanced state of preparation and is due to be submitted ahead of July 2017 Meeting,

1. The Scheme

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

2. Progress with the scheme

- 2.1 Outline design and preliminary business case development (including baseline surveys and modelling) is complete. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 Scheme development, including preparation of the full business case for the scheme has been completed in line with the requirements of the BLTB independent assessment.
- 2.3 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.
- 2.4 Meetings took place between Reading BC and Wokingham BC to ascertain the extent of work already undertaken.
- 2.5 Progress on scheme development has been reported to the Thames Valley Park Board and regular updates will be reported to this forum as a key delivery partner for the project.
- 2.6 The potential for cost savings for the scheme continues to be reviewed, both to the overall scheme costs and the level of LGF funding required.
- 2.7 The scheme is being developed to ensure compatibility with other schemes contained within the TVB Strategic Economic Plan (SEP), particularly East Reading Mass Rapid Transit.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-			£2,000,000	£900,000	-	£2,900,000
Local contributions	-	-	-	-	-	-	-

from							
- 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
Planning permission is not granted.	Robust scheme development and planning application documentation has been prepared.
Land availability	Land constraints have been identified, elements of land within local authority ownership. WBC engaged in negotiations on leases.
Crossrail safeguarded land	Initial discussions with Crossrail confirmed they are only likely to require access across the land to a storage area by the river.
Objections through the planning process	Robust scheme development and planning application documentation is being prepared.
Environmental consents / mitigation	Subject to planning and consultation process. Initial key survey work has been undertaken and scheme subject to a rigorous site option assessment process. Ecology surveys now complete and discussions have commenced with WBC Development Management.
Securing operationally viable bus service	Liaison with possible providers including TVP underway, operational principles established. Heads of Terms agreed in principle.
Requirement for Utility Diversion	Ongoing discussions with SGN and SSE.

5. Programme

Task	Original Timescale	March 2017 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	Autumn 2017
Procurement	March 2016	Spring 2018
Start of construction	April 2016	Autumn 2018
Completion of construction	September 2017	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	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£3,600,000	0
Funding breakdown		
Local Growth Deal	£2,900,000	0
s.106 and similar contributions	£700,000	0
Council Capital Programme	-	-
Other	-	-
In-kind resources provided		
Outcomes		
Planned Jobs connected to the intervention	n/a	-
Commercial floor space constructed (square metres)	n/a	-
Housing unit starts	n/a	-
Housing units completed	n/a	-
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	[TBC]	-
Type of service improvement	[TBC]	-
Outcomes		
Follow on investment at site	[TBC]	-
Commercial floor space 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. Awaiting full business case approval in July 2017, then due on site in 2018 and completion in 2019. First Growth Fund payment due March 2019.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

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 November 2016
The full business case for the scheme (phases 1 and 2) has been produced using the updated Reading Transport Model. WYG have undertaken a preliminary review and requested some further information, therefore it is anticipated that full financial approval will be sought from the BLTB meeting in June.
The planning application is being prepared and pre-application discussions are on-going with Reading BC, Wokingham BC and all statutory consultees including the Environment Agency.
An Early Contractor Involvement (ECI) feasibility report has been completed highlighting potential areas of added value to be investigated through the detailed design of the scheme.
In anticipation of the Minister's announcement, we have included Phase 2 as a GD3 scheme

1. The Scheme

- 1.1 East Reading Mass Rapid Transit (MRT) Phases 1 and 2 is a new public transport link between central Reading and the proposed Thames Valley Park P&R site to the east of the Reading urban area, running parallel to the Great Western mainline.
- 1.2 The scheme is being 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. The scheme was granted programme entry status by the BLTB in July 2014.
- 2.2 The full business case for the scheme (phases 1 and 2) has been produced using the updated Reading Transport Model. WYG have undertaken a preliminary review and requested some further information, therefore it is anticipated that full financial approval will be sought from the BLTB meeting in June.
- 2.3 The planning application is being prepared and pre-application discussions are on-going with Reading BC, Wokingham BC and all statutory consultees including the Environment Agency. The EIA scoping opinion has been agreed with both planning authorities and significant work is being undertaken in order to mitigate the environmental, flooding, landscaping and visual impact aspects of the scheme.
- 2.4 Informal consultation including a public exhibition was undertaken during July 2016 which has informed development of the scheme. Statutory consultation will be undertaken through the planning process.
- 2.5 An Early Contractor Involvement (ECI) feasibility report has been completed highlighting potential areas of added value to be investigated through the detailed design of the scheme.
- 2.6 Negotiations are on-going with third party landowners in order to acquire the land needed for the scheme.
- 2.7 The programme has been updated to reflect implications resulting from the significant delay associated with the requirement to update the Reading Transport Model prior to preparation of the full business case for the scheme.
- 2.8 Progress on scheme development has been reported to the Thames Valley Park Board and regular updates will be reported to this forum as a key delivery partner for the project.
- 2.9 The scheme is being developed to ensure compatibility with other schemes contained within the TVB Strategic Economic Plan (SEP), particularly the Thames Valley Park P&R scheme.
- 2.10 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	-	-	-	£5,400,000	£10,200,000	£3,467,000	£19,067,000
Local contributions from ...							
- Section 106 agreements	-	-	-	-	£3,900,000	£900,000	£4,800,000
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost				£5,400,000	£14,100,000	£4,367,000	£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	Subject to planning and consultation process. Initial key survey work has been undertaken and scheme subject to a rigorous site option assessment process.
Planning permission is not granted / objections through the planning process	Robust scheme development and planning application documentation is being prepared.
A Public Inquiry is called by the Planning Inspectorate.	Robust scheme development and planning application documentation is being prepared.
Land availability	Land constraints have been identified, elements of land within local authority ownership, and negotiations on-going with third party landowners.
Scheme costs significantly increase.	Costs are being reviewed and cost savings sought, a phased approach to delivery has been identified.

5. Programme

Task	Original Timescale	March 2017 Timescale (where changed)
Programme Entry Status	July 2013	
Feasibility work	March 2014	
Independent Assessment of FBC	September 2015	April 2017
Financial Approval from LTB	November 2015	July 2017
Acquisition of statutory powers: Planning submission	September 2015	May 2017
Detailed design	September 2015	September 2017
Procurement	March 2016	March 2018
Start of construction	April 2016	April 2018
Completion of construction	September 2017	September 2020
One year on evaluation	September 2018	September 2021
Five years on evaluation	September 2022	September 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	2.14 and 2.25 Reading: East Reading Mass Rapid Transit Phases 1&2	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£23,867,000	
Funding breakdown		
Local Growth Deal	£19,067,000	
s.106 and similar contributions	£4,800,000	
Council Capital Programme	-	
Other	-	
In-kind resources provided	£500,000	
Outcomes		
Planned Jobs connected to the intervention	1,236	
Commercial floor space constructed (square metres)	29,600	
Housing unit starts	356	
Housing units completed	356	
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	N/A	
Commercial floor space 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		
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 segregated bus lanes between Reading Station and Thames Valley Park and the proposed Park and Ride site. The full business case will be presented in July 2017, and it is due on site in April 2018, with completion in September 2020. The first Growth Fund payment is due in March 2019.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.15 Bracknell: Martins Heron Roundabout

Highlights of progress since November 2016
Enhancements made to the original scheme to deliver strategic benefits over and above the original expectations.
Scheme has unconditional approval from 13 January 2017
A start on site has been made in March with utilities diversions and other preliminary works

1. The Scheme

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

2. Progress with the scheme

- 2.1. Following the decision of BLTB in July, a start on site has been made in March 2017 with some utilities diversions and other preliminary works..
- 2.2. We plan to deliver the Martins Heron/London road corridor improvements project through a Principal Contractor (the Council's Highways Term Contract) which significantly streamlines the procurements process, and will be seeking the necessary internal approvals for this course of action.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	£200,000	£1,800,000	£900,000	-	-	£2,900,000
Local contributions from							
- Section 106 agreements	-	-	-	-	-	-	-
- Council Capital Programme	-	-	£450,000-	£450,000	-	-	£900,000
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost		£200,000	£2,250,000	£1,350,000			£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)
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5. Programme

Task	Original Timescale	March 2017 Timescale (where changed)
Programme Entry Status	24 July 2014	
Independent Assessment of FBC	April 2016	Nov 2016(conditional)
Financial Approval from LTB	November 2016	January 2017 Unconditional approval
Feasibility work		April 2016
Acquisition of statutory powers	Not needed	
Detailed design	October 2016	
Procurement	Term contractor	
Start of construction	June 2017	March 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	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£3,800,000	
Funding breakdown		
Local Growth Deal	£2,900,000	
s.106 and similar contributions	£450,000	
Council Capital Programme	£450,000	
Other	-	
In-kind resources provided	Surveys – Topographical and turning counts	£10000
Outcomes		
Planned Jobs connected to the intervention	0	
Commercial floor space constructed (square metres)	0	
Housing unit starts	0	
Housing units completed	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	
Total length of newly built roads	Approximately 100m where	

	the existing roundabout is to be removed.	
Total length of new cycle ways	Shared facilities already run along London Rd. Junction works will provide safer controlled crossing points for peds/cyclists.	
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 floor space occupied	Not applicable	
Commercial rental values	Not applicable	

7. Further Information for Summary Reports

The Martins Heron Junction is due to be converted from roundabout to signal controls. The start on site is due in March 2017 and completion in November 2018. The first Growth Fund payment due in March 2017.

Berkshire Local Transport Body – 16 March 2017

2.16 Maidenhead: Station Access

Highlights of progress since November 2016
High level business cases have been developed for various options using webTAG principles, but all have failed to produce the necessary benefit cost ratio. Key issues are the additional congestion caused by the upgraded crossing and the additional walking distance caused by relocating car parking from the station forecourt to Stafferton Way.
RBWM has consulted WSP Parsons Brinckerhoff who advised that additional benefits could be included to boost the business case.
WSP Parsons Brinckerhoff is also updating the borough's traffic model to prepare a 2033 forecast year scenario to inform the Borough Local Plan. This will be used to assess the impacts of the pedestrian / cycle crossing on the wider town centre road network.

1. The Scheme

1.1. The scheme has three elements:

- i) Construction of a multi-modal transport interchange at Maidenhead Station to improve connections between journeys made on foot, bicycle, bus, train, taxi and car.
- ii) Improved linkages between the rail station and the town centre, with environmental enhancements for the station forecourt that will transform the area and create a proper gateway to the town centre.
- iii) Construction of replacement and increased parking for rail commuters, shoppers, visitors and employees.

2. Progress with the scheme

- 2.1. Maidenhead Railway Station is a major gateway into the town centre with over 4.5 million people passing through it each year, putting it in the top 50 UK stations outside London, and significantly higher if interchanges are taken into account.
- 2.2. With the planned upgrades to the Great Western Main Line, including electrification, new rolling stock and implementation of 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. Discussions have taken place with Network Rail and other landowners.
- 2.4. Access to the station by non-car modes is currently poor. Buses call at a number of different stops scattered over a wide area. In a recent passenger survey, access by bus was the second most identified area for improvement.
- 2.5. The station forecourt is congested with parked cars, taxis and vehicles involved in dropping off / picking up passengers, while walking and cycling routes to the station are narrow and congested, with cycle parking facilities operating above capacity.
- 2.6. 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. 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.
- 2.7. There are nearly 400 parking spaces in the station car parks, with 87 in the station forecourt. These facilities operate at or close to capacity on most days. Removal of the parked cars from the station forecourt means that parking will need to be re-provided elsewhere. A passenger survey showed that only half of interviewed passengers who arrived by car currently use the station car parks, with a quarter parking on street. This suggests that there is suppressed demand for parking at the station. The additional trips associated with the Elizabeth Line and other planned improvements, are likely to significantly increase the demand for parking in the vicinity of the rail station.

- 2.8. An access and parking study has been carried out for the town centre, which shows that long-stay car parks near the station are already at capacity on weekdays. With growth in traffic forecast to be in the region of 2% per annum over 10 years, it is forecast that there will be an overall shortfall in weekday parking across the town centre within the next few years. A number of options have been considered to address this shortfall. Regardless of which option is pursued, additional car parking will be required to accommodate weekday demand.
- 2.9. 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. This included proposals to increase parking capacity in Stafferton Way.
- 2.10. A range of other stakeholders have demonstrated commitment and support for the project as part of the wider Maidenhead Town Centre Area Action Plan, including the Partnership for the Rejuvenation of Maidenhead.
- 2.11. The Council has also been working with developers to explore delivery options for improving pedestrian and cycle access between the station and the town centre, including remodelling the King Street / Queen Street / Grenfell Road junction. A planning application has been approved for The Landing development and RBWM has provisionally secured a contribution of £250,000 towards the junction improvement scheme.
- 2.12. 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.
- 2.13. The adjacent landowners declined to enter into a joint venture, which means that compulsory purchase of all or part of the area to the north of the station will be required in order to deliver the interchange scheme.
- 2.14. Consultants have 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 of the land required for the interchange.
- 2.15. 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.
- 2.16. An alternative option has been developed minus the bus interchange, featuring:
 - Improved access for pedestrians and cyclists within the station forecourt and across the King Street / Queen Street / A308 junction
 - A 300 space cycle hub in the forecourt
 - A new taxi rank with improved layout
 - A taxi feeder lane on the A308 (requires the clock tower to be relocated)
 - Additional disabled parking in the station forecourt
 - A dedicated passenger set-down / pick-up area
 - High quality paving and environmental enhancements in the forecourt
 - Additional parking in Stafferton Way to replace spaces lost from the forecourt
 - A new southbound bus stop on the A308, closer to the King Street / Queen Street / A308 junction.
- 2.17. A high level value for money (VfM) assessment was carried out for this scheme. This found that the scheme costs outweighed the benefits by a significant margin. Many of the scheme benefits cannot be quantified using traditional webTAG methodologies or have a low monetary value (e.g. the environmental enhancements and taxi feeder lane). Also, redesigning the King Street / Queen Street / A308 junction was found to have a negative impact on traffic congestion, while re-providing car parking off-site would have negative impacts in terms of increased walking distances.
- 2.18. A further VfM assessment has been carried out for a 'core scheme' without the forecourt paving, passenger set-down / pick-up area, and taxi feeder lane. These features account for a significant portion of the scheme costs, while delivering little in terms of quantifiable transport benefits. The assessment has shown that this scheme could deliver a BCR of

around 1.45, but only if traffic on Queen Street can be constrained so the junction operates below capacity in future.

- 2.19. Consultants from WSP | Parsons Brinckerhoff were invited to give a second opinion on the business case work completed to date. They advised that additional benefits could be included to boost the business case.
- 2.20. WSP | Parsons Brinckerhoff is also updating the borough's traffic model to prepare a 2033 forecast year scenario for the Borough Local Plan. This will be used to assess the impacts of the pedestrian / cycle crossing on the wider town centre road network.
- 2.21. Great Western Railway is looking to enhancing the station's southern access to extend the ticket gate line to accommodate the additional passengers that are forecast to use this entrance.
- 2.22. They also developed a proposal for decking the station car park at Shoppenhangers Road to provide at least 182 additional spaces and submitted a bid to the Station Commercial Project Facility. Unfortunately, this was unsuccessful due to the high cost of the project relative to the benefits afforded by the scheme.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	£1,750,000	£5,000,000	-	-	£6,750,000
Local contributions from							
- Section 106 agreements	-	£600,000	£1,250,000*	-	-	-	£1,250,000*
- Council Capital Programme	-	-	-	-	-	-	-
- Other sources	-	-	-	-	-	-	-
Total Scheme Cost			£3,000,000*	£5,000,000			£8,000,000*

*provisional funding profile, not yet confirmed

4. Risks

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

Risk	Management of risk
Land cannot be secured for the development	Compulsory purchase options being investigated.
Planning permission is not granted	The scheme is consistent with priorities identified within the Maidenhead Town Centre AAP. Planning is engaged in discussions.
Private sector finance is not forthcoming	The bid reflects the worst case scenario, with minimal private sector funding. Discussions are ongoing with relevant stakeholders and the Council is confident that private sector finance can be delivered in excess of the minimum levels indicated.

5. Programme

Task	Original Timescale	March 2017 Timescale (where changed)
Programme Entry Status	24 July 2014	
Feasibility / outline design	March 2015	November 2016
Selection of preferred option		February 2017
Detailed design	January 2016	May 2017
Preparation of FBC		May 2017
Independent Assessment of FBC	March 2016	June 2017
Financial Approval from LTB	July 2016	July 2017
Acquisition of statutory powers	March 2015	September 2017
Procurement	March 2016	November 2017
Start of construction	April 2017	January 2018
Completion of construction	March 2017	October 2019
One year on evaluation	October 2018	October 2020
Five years on evaluation	October 2022	October 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	2.16 Maidenhead: Station Access	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£8,000,000	£0
Funding breakdown		
Local Growth Deal	£6,750,000	£0
s.106 and similar contributions	£1,250,000	£0
Council Capital Programme	-	£5,000
Other	-	£105,000
In-kind resources provided	£150,000	£45,000
Outcomes		
Planned Jobs connected to the intervention	875	0
Commercial floor Space constructed (square metres)	15,750	0
Housing unit starts	50	0
Housing units completed	50	0
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; 1,000 space multi-storey car park	

Type of service improvement	Improved connections between journeys made on foot, bicycle, bus, train, taxi and car; Increased car park capacity serving the rail station and town centre.	
Outcomes		
Follow on investment at site	tbc*	-
Commercial floor space 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	n/a	-
Average AM and PM peak journey time per mile on key routes (journey time measurement)	n/a	-
Average AM and PM peak journey time on key routes (journey time measurement)	n/a	-
Day-to-day travel time variability	n/a	-
Average annual CO ₂ emissions	n/a	-
Accident rate	n/a	-
Casualty rate	n/a	-
Nitrogen Oxide and particulate emissions	n/a	-
Traffic noise levels at receptor locations	n/a	-
Annual average daily and peak hour passenger boardings	tbc*	-
Bus/light rail travel time by peak period	n/a	-
Mode share (%)	tbc*	-
Pedestrians counts on new/existing routes (#)	tbc*	-
Cycle journeys on new/existing routes (#)	tbc*	-
Households with access to specific sites by mode within threshold times (#)	tbc*	-

* Numbers will be determined as part of feasibility work

7. Further Information for Summary Reports

Maidenhead Station will be served by Crossrail 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 2018 and completion in October 2019. The first Growth Fund payment due in March 2018.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.17 Slough: A355 Route

Highlights of progress since November 2016
Southbound carriageway works completed in September including bridge works
Northbound bridge works underway

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 150,000m² of office and ancillary space proposed in the Slough Trading Estate master plan and over 60,000m² of office space, 2,300 dwellings and other development to be delivered in the town centre as part of the 'Heart of Slough' project.

2. Progress with the scheme

- 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.
- 2.3. Procurement has proceeded in parallel with schemes 2.08 Slough: Rapid Transit Phase 1 and 2.10 Slough: A332 Improvements.
- 2.4. Civils work started mid-January 2016; the bridge repair and new parapets are on-going and about 30% complete on the east side. The formation of the cut through at the roundabout is about 40% complete. Works to the south bound carriageway are 40% complete. Switch over to commence work on the west side is July 2016 and full completion is December 2016.
- 2.5. Southbound carriageway works completed in September including bridge works, Contra-flow switched in September, Northbound bridge work underway.
- 2.6. Near complete. Copthorne roundabout opened, some minor civil works remaining on central reservation.

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

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

Risk	Management of risk	
Unfavourable response to wider public consultation.	Public consultation and close working with Ward Members, NAGs, Parish Councils and partners, bearing in mind that the affected land lies within the approved Bath Road Widening Line. On-going dialogue with planning officers to address likely concerns.	Green
Higher than expected costs arising post-business case approval.	Manage scheme costs and benchmark against similar schemes. Scheme to be tendered with other SMaRT and A332 major projects.	Green
Delays in procurement process.	Programme allows adequate time for procurement	Green
Delays in achieving local contribution towards costs.	Ensure SBC funding in place and on-going dialogue with partners.	Green
Unexpected land compensation claims.	Address any claims in accordance with current legislation.	Green
Unexpected lead in time and duration for Statutory Authority Works.	Discuss and place orders early on and allow adequate lead in time in Project Plan.	Green
Utilities alterations greater than expected.	Early consultations with Statutory Authorities.	Green
Changes to design after commencing construction.	Fully complete design prior to commencing construction/ allow for contingency provision.	Green

5. Programme

Task	November 2014 Timescale	March 2017 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 February 2017
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	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,800,000	£5,675,000
Funding breakdown		
Local Growth Deal	£4,400,000	£4,275,000
s.106 and similar contributions	£700,000	£700,000
Council Capital Programme	£700,000	£700,000
Other	-	
In-kind resources provided	£90,000	
Outcomes		

Planned Jobs connected to the intervention	1,260	0
Commercial floor space constructed (square metres)	48,000	0
Housing unit starts	600	0
Housing units completed	600	0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	550m	500
Total length of newly built roads	500m of additional traffic lane	500
Total length of new cycle ways	Nil	-
Type of infrastructure	Signalised roundabout, road widening and bridge improvements	
Type of service improvement	Relieve congestion, reduce journey times, increase journey reliability	
Outcomes		
Follow on investment at site	To be determined	-
Commercial floor space occupied	To be determined	-
Commercial rental values	To be determined	-

7. Further Information for Summary Reports

The scheme will improve traffic flow on the strategic north-south A355 route that links the M4, Slough Trading Estate. The scheme involves 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. The first Growth Fund payment was in March 2016.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements

Highlights of progress since November 2016
LEP funded works complete. Overall Town Centre opening now set for Sept 2017
537 housing starts recorded, of which 134 now complete

1. The Scheme

- 1.1. The scheme aims to bring forward transport infrastructure improvements linked to the town centre regeneration, and compliment them further with behaviour change initiatives. Crucially, leading stakeholders in the town centre regeneration, which already has planning consent, have given a strong indication that securing this funding will reduce the joint financial burden, kick-start the development and deliver at least 3,540 retail and leisure jobs for local people.
- 1.2. Schemes included within this project will benefit from other improvements secured through the Growth deal and other Government initiatives such as the Local Pinch Point Funding and Local Sustainable Transport Fund. These include a number of major junctions within Bracknell and also the securing of funds towards delivering the authority's Intelligent Transport Systems strategy. A network management approach has been adopted that looks at improving the network as a whole through the use of Urban Traffic Management & Control. It is this approach that will allow us to achieve improved journey times at key junctions at a much reduced cost, improving accessibility and providing much better value for money

2. Progress with the scheme

- 2.1. Scheme is well under way and on all Local Growth Deal funding elements have been completed.
- 2.2. Work continues on the overall regeneration which on programme to be complete and ready for business in 2017.

3. Funding

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

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

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

5. Programme

Task	Original Timescale	March 2017 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	
Five years on evaluation	April 2022	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
Thames Valley Berkshire LEP	2.19 Bracknell: Town Centre Regeneration Infrastructure Improvements	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£6,382,000	£4,000,000
Funding breakdown		
Local Growth Deal	£2,000,000	£2,000,000
s.106 and similar contributions		
Council Capital Programme	£4,382,000	£2,500,000
Other		
In-kind resources provided		
Outcomes		
Planned Jobs connected to the intervention	3,540	
Commercial floor space constructed (square metres)	270,000	
Housing unit starts	1,000	537

Housing units completed	1,000	134
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	Approximately 3000m of resurfaced road	Underway
Total length of newly built roads	Approximately 50m of newly built road.	Underway
Total length of new cycle ways	Approximately 650-700m of new cycleways adjacent to proposed link road.	500m
Type of infrastructure	Improved accessibility to new development	Underway
Type of service improvement	Unlocking proposed development.	Underway
Outcomes		
Follow on investment at site	Work underway to determine value	
Commercial floor space occupied	Work underway to determine figures	
Commercial rental values	Work underway to determine value	

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 LEP funded works are complete, but the Lexicon Centre is not due to open until September 2017. The first and only Growth Fund payment was made in March 2016.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.21 Slough: Langley Station Access Improvements

Highlights of progress since November 2016
Discussions with rail partners on coordination of scheme with other infrastructure projects in Langley area.
Preparations for a start on site in April 2017 well underway

1. The Scheme

- 1.1. This is a scheme to improve station facilities at Langley and enhance access to the station from the surrounding area. Activities will include new station buildings, lifts and enhancements to the station entrances and parking. Improvements will be made to pedestrian, cycling, and bus facilities. Better information and signage will be provided and measures to enhance the safety and security of the station.
- 1.2. The scheme is aimed at preparing the station for the enhanced travel opportunities that will arise when Crossrail services begin in 2019. Some short-term works are being undertaken at Langley as part of Network Rail's electrification programme and further investment has been committed by the DfT towards improving accessibility. Rail for London is planning station enhancements in connection with the Crossrail programme and First Great Western retains an interest in station infrastructure improvements as incumbent train operating company.
- 1.3. This scheme will add value to these rail industry plans by upgrading access to the station from the surrounding area.

2. Progress with the scheme

- 2.1. Discussions are being held between the Council and its rail partners to coordinate project planning and design work with the aim of delivering the scheme to build on and take advantage of rail investment commitments. Detailed proposals are being drawn up by both parties taking account of other rail proposals in the Langley area: the Western Rail Link to Heathrow scheme and potential relocation of the Heathrow Express depot. Public consultation will follow.
- 2.2. WYG are being consulted on business case development bearing in mind that the scheme is a 'hybrid' involving both the BLTB value for money assessment and Network Rail's own processes.
- 2.3. The scheme requirements are being finalised and the development of the business case is currently in progress and should be ready for the November BLTB.
- 2.4. Outline design complete. Business case submitted to WYG
- 2.5. Specifications and brief for detailed design under development.

3. Funding

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

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	-	1,500,000	-	-	-	1,500,000
Local contributions from							
- S.106 agreements	-	-	50,000	-	-	-	50,000
- Council Cap Prog	-	-	-	-	-	-	-
- Other sources	-	-	3,500,000	-	-	-	3,500,000
Total Scheme Cost	-	-	5,050,000	-	-	-	5,050,000

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	Status
1 Unfavourable response to wider public consultation.	Public consultation and close working with Ward Members and NAGs. On-going dialogue with planning officers to address likely concerns.	Amber
2 Difficulty in coordinating the design and delivery of the scheme with the Crossrail programme.	Close working with Network Rail, Great Western Railway and Rail for London.	Amber
3 Higher than expected costs	Financial and project management.	Amber
4 Delays in procurement process	Programme allows sufficient time for process.	Amber

5. Programme

Task	November 2014 Timescale	March 2017 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	
Procurement	Autumn 2016	
Start of construction	January 2017	April 2017
Completion of construction	March 2018	
One year on evaluation	March 2019	
Five years on evaluation	March 2023	

6. Growth Deal Reporting Framework

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

Growth Deal Schemes:	Transport scheme	
	2.21 Slough: Langley Station Access Improvements	March 2017
Thames Valley Berkshire LEP		
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£5,050,000	0
Funding breakdown		
Local Growth Deal	£1,500,000	0
s.106 and similar contributions	£50,000	0
Council Capital Programme		
Other	£3,500,000	0
In-kind resources provided	To be inserted	
Outcomes		
Planned Jobs connected to the intervention	-	-
Commercial floor space constructed (square metres)	-	-
Housing unit starts	500	0

Housing units completed	500	0
2. PROJECT SPECIFIC OUTPUTS AND OUTCOMES - to be collected where relevant to the intervention		
Transport		
Outputs		
Total length of resurfaced roads	-	-
Total length of newly built roads	-	-
Total length of new cycle ways	-	-
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 floor space 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 is due to start on site in April 2017 with completion in March 2018. The first Growth Fund payment is due in March 2018.

Appendix 6

Berkshire Local Transport Body – 16 March 2017

2.22 Slough: Burnham Station Access Improvements

Highlights of progress since November 2016

Work started on site January 2017

1. The Scheme

- 1.1. This is a scheme to improve station facilities at Burnham and enhance access to the station from the western part of the Borough, including Slough Trading Estate, and neighbouring areas of South Buckinghamshire. Activities will include new station buildings, lifts, enhancements to the station entrances and parking. Highway improvements and traffic management measures will be carried out to achieve better access for pedestrians, cyclists, buses and general traffic.
- 1.2. The scheme is aimed at preparing the station for the enhanced travel opportunities that will arise when Crossrail services begin in 2019. Some short-term works have been undertaken at Burnham as part of Network Rail's electrification programme and further investment is committed towards improving accessibility through the DfT Access for All Fund. Rail for London is planning station enhancements in connection with the Crossrail programme and First Great Western retains an interest in station infrastructure improvements as incumbent train operating company.
- 1.3. This scheme will add value to these rail industry plans by upgrading access to the station from the surrounding area.

2. Progress with the scheme

- 2.1. Discussions are being held between the Council and its rail partners to coordinate project planning and design work with the aim of delivering the scheme as early as possible to build on and take advantage of rail investment commitments. Detailed proposals are being drawn up by both parties. The Council is carrying out an experimental order on the highway aspects of the scheme this is due to start in October.
- 2.2. WYG have been consulted on business case development bearing in mind that the scheme is a 'hybrid' involving both the BLTB value for money assessment and Network Rail's own processes. The business case will be brought to the March 2016 meeting of the BLTB.
- 2.3. The final design has been through public consultation and is now being prepared for award to the civil works contractor.
- 2.4. Design completed and awaiting pricing by contractor.
- 2.5. Civil work contractor has been appointed and works have started on site in January 2017.

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 GWR (train operating company).

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Amount from LEP Local Growth Deal	-	2,000,000	-	-	-	-	2,000,000
Local contributions from							
- S106 agreements	-	-	-	-	-	-	-
- Council Cap Prog	-	100,000	-	-	-	-	100,000
- Other sources	-	4,150,000	-	-	-	-	4,150,000
Total Scheme Cost	-	6,250,000	-	-	-	-	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
1 Unfavourable response to wider public consultation.	Public consultation and close working with Ward Members and NAGs. On-going dialogue with planning officers to address likely concerns.	Green
2 Difficulty in co-ordinating the design and delivery of the wider access proposals with Crossrail programme.	Close working with Network Rail, First Great Western and Rail for London.	Amber
3 Additional car parking could require substantial earthworks and vehicular access could prove difficult.	Detailed engineering investigations and exploration of alternative options.	Amber
4 Objections to proposed traffic management measures.	Early engagement with stakeholders to address likely issues.	Green
5 Higher than expected costs.	Financial and project management.	Amber
6 Delays in procurement process.	Programme allows sufficient time for process.	Amber

5. Programme

Task	November 2014 Timescale	March 2017 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	March 2018
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	2.22 Slough: Burnham Station Access Improvements	March 2017
1. Core Metrics	Planning Numbers	Actual to date
Inputs		
Expenditure	£6,250,000	50000
Funding breakdown		
Local Growth Deal	£2,000,000	50000
s.106 and similar contributions		
Council Capital Programme	£100,000	£100,000
Other	£4,150,000	0
In-kind resources provided		
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	-	-
Total length of newly built roads	-	-
Total length of new cycle ways	-	-
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 floor space 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 in March 2018. The first Growth Fund payment is due in March 2017.