WOKINGHAM
BOROUGH COUNCIL

An Extraordinary Meeting of the **COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE** will be held in David Hicks 1 - Civic Offices, Shute End, Wokingham RG40 1BN **TUESDAY 29 NOVEMBER 2022 AT 7.00 PM**

Susan Parsonage
Chief Executive
Published on 21 November 2022

The role of Overview and Scrutiny is to provide independent "critical friend" challenge and to work with the Council's Executive and other public service providers for the benefit of the public. The Committee considers submissions from a range of sources and reaches conclusions based on the weight of evidence – not on party political grounds.

Note: Non-Committee Members and members of the public are welcome to attend the meeting or participate in the meeting virtually, in line with the Council's Constitution. If you wish to participate either in person or virtually via Microsoft Teams please contact Democratic Services. The meeting can also be watched live using the following link: https://youtu.be/b8_N0vfsY7Y

Please note that other people may film, record, tweet or blog from this meeting. The use of these images or recordings is not under the Council's control.

Our Vision
A great place to live, learn, work and grow and a great place to do business

Enriching Lives

- Champion excellent education and enable our children and young people to achieve their full potential, regardless of their background.
- Support our residents to lead happy, healthy lives and provide access to good leisure facilities to enable healthy choices for everyone.
- Engage and empower our communities through arts and culture and create a sense of identity for the Borough which people feel part of.
- Support growth in our local economy and help to build business.

Providing Safe and Strong Communities

- Protect and safeguard our children, young and vulnerable people.
- Offer quality care and support, at the right time, to reduce the need for long term care.
- Nurture our communities: enabling them to thrive and families to flourish.
- Ensure our Borough and communities remain safe for all.

Enjoying a Clean and Green Borough

- Play as full a role as possible to achieve a carbon neutral Borough, sustainable for the future.
- Protect our Borough, keep it clean and enhance our green areas for people to enjoy.
- Reduce our waste, promote re-use, increase recycling and improve biodiversity.
- Connect our parks and open spaces with green cycleways.

Delivering the Right Homes in the Right Places

- Offer quality, affordable, sustainable homes fit for the future.
- Ensure the right infrastructure is in place, early, to support and enable our Borough to grow.
- Protect our unique places and preserve our natural environment.
- Help with your housing needs and support people, where it is needed most, to live independently in their own homes.

Keeping the Borough Moving

- Maintain and improve our roads, footpaths and cycleways.
- Tackle traffic congestion and minimise delays and disruptions.
- Enable safe and sustainable travel around the Borough with good transport infrastructure.
- Promote healthy alternative travel options and support our partners in offering affordable, accessible public transport with good transport links.

Changing the Way We Work for You

- Be relentlessly customer focussed.
- Work with our partners to provide efficient, effective, joined up services which are focussed around our customers.
- Communicate better with customers, owning issues, updating on progress and responding appropriately as well as promoting what is happening in our Borough.
- Drive innovative, digital ways of working that will connect our communities, businesses and customers to our services in a way that suits their needs.

Be the Best We Can Be

- Be an organisation that values and invests in all our colleagues and is seen as an employer of choice.
- Embed a culture that supports ambition, promotes empowerment and develops new ways of working.
- Use our governance and scrutiny structures to support a learning and continuous improvement approach to the way we do business.
- Be a commercial council that is innovative, whilst being inclusive, in its approach with a clear focus on being financially resilient.
- Maximise opportunities to secure funding and investment for the Borough.
- Establish a renewed vision for the Borough with clear aspirations.

MEMBERSHIP OF THE COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

Councillors

Peter Dennis (Chair)	David Cornish (Vice-Chair)	Laura Blumenthal
Shirley Boyt	Chris Johnson	Norman Jorgensen
Pauline Jorgensen	Gregor Murray	Alistair Neal

Substitutes

Chris Bowring	Anne Chadwick	Gary Cowan
Andy Croy	Michael Firmager	Abdul Loyes
Adrian Mather	Beth Rowland	Rachelle Shepherd-DuBey

ITEM NO.	WARD	SUBJECT	PAGE NO.
60.		**APOLOGIES** To receive any apologies for absence.	
61.		**DECLARATION OF INTEREST** To receive any declarations of interest.	
62.		**PUBLIC QUESTION TIME** To answer any public questions relating to items on this agenda. A period of 30 minutes will be allowed for members of the public to ask questions submitted under notice. The Council welcomes questions from members of the public about the work of this committee. Subject to meeting certain timescales, questions can relate to general issues concerned with the work of the Committee or an item which is on the Agenda for this meeting. For full details of the procedure for submitting questions please contact the Democratic Services Section on the numbers given below or go to www.wokingham.gov.uk/publicquestions	
63.		**MEMBER QUESTION TIME** To answer any member questions relating to items on this agenda.	
64.	None Specific	**BUS SERVICE IMPROVEMENT PLAN** To consider the draft Bus Service Improvement Plan (BSIP).	5 - 90

Any other items which the Chair decides are urgent
A Supplementary Agenda will be issued by the Chief Executive if there are any other items to consider under this heading

TITLE   **Bus Service Improvement Plan**

FOR CONSIDERATION BY Community & Corporate Overview and Scrutiny Committee on 29 November 2022

WARD   None specific;

LEAD OFFICER   Director, Place and Growth - Steve Moore

OUTCOME / BENEFITS TO THE COMMUNITY

Improved bus services which better meet the local needs of our residents by improving access to jobs, health care and other services and amenities. The wider benefits will be reduced congestion, improved air quality and reduced carbon emissions.

RECOMMENDATION

The Committee is requested to:

1) Review the revised draft Local Bus Service Improvement Plan; and

2) Make suggestions on what Wokingham Borough Council's revised draft Bus Service Improvement Plan outcomes should include. The Committee must demonstrate that suggestions which are to be taken forward for inclusion are in accordance with the National Bus Strategy and are relevant and achievable for Wokingham Borough.

SUMMARY OF REPORT

The National Bus Strategy published in March 2021 required all Local Transport Authorities (LTA) in England and outside of London, to publish a local Bus Service Improvement Plan (BSIP) and agree an Enhanced Partnership (EP). An EP is a legal partnership agreement which is agreed following the publication of the BSIP. The Council is expecting to form an EP during 2023.

The aim of the BSIP and EP is to raise the standards of local bus services and ensure that local bus services meet local needs. The Levelling-Up white paper (February 2022) highlights the important role of bus services for access to jobs, retail, and services, as well as for business-to-business connectivity and achieving positive health outcomes. The Council's first BSIP was published on 29th October 2021. All LTAs are required to review their BSIPs on an annual basis.

Wokingham Borough Council was unsuccessful in achieving any BSIP grant funding. The BSIP has been revised to take account of feedback from the Department for Transport (DfT) and changes in the local bus market since October 2021. The key changes to the draft BSIP are:
- Updated background information
- Strengthening the role partnership working
- Revised targets and policies

There is still no certainty over the level of funding the Council might expect to receive from the DfT to support the delivery of BSIP outcomes.

The next steps to publishing a revised BSIP are:
- December 2022 for consultation with operators
- 26th January 2023 Executive Committee approval of the revised BSIP

• February 2023 publish revised BSIP

Background

Local Bus Service Improvement Plan (BSIP)

The objectives of the draft BSIP are:
1) To grow passenger numbers to pre-pandemic levels and to continue that growth
2) To return bus services to pre-pandemic levels, improve levels of service and extend to new areas of demand
3) For a bus network which supports the continued economic growth of Wokingham Borough and the wider Thames Valley region.
4) To improve bus journey times, reliability, and punctuality along key transport corridors.
5) Make fares affordable and simpler.
6) Deliver a greener bus network by reducing carbon emissions and provide residents with attractive greener travel alternatives.
7) Improve bus integration with rail passengers, cyclists, pedestrians and car drivers
8) Improve accessibility to transport services and the local bus network for communities in rural and low-density areas
9) Ensure bus travel is a safe means of travel

All BSIP targets are set out in Section 3. An overview of the required BSIP targets is shown in the table below.

Target	2018/19	2019/20	Target for 2024/25	Target for 2029/30	Target for 2039/40
Journey times on key corridors	No data	75.3 Mins	72 Mins	68 Mins	61 Mins
Reliability	No data	74.94%	80%	85%	90%
Passenger numbers	2.8 million	2.8 million	3.08 million	4.2 million	5.6 million
Average passenger satisfaction	64%	67%	70%	75%	80%

A delivery action plan and set of related proposals are set out in Section 4. The draft BSIP proposals focus on the key themes in the National Bus Strategy and are as follows:
• More frequency and reliable services
• Making fares affordable and simpler
• Delivering a greener bus network by reducing carbon emissions and providing residents with attractive greener travel alternatives
• Improving bus integration with rail passengers, cyclists, pedestrians, and car drivers
• Improving passenger engagement and satisfaction with bus services
• Improving accessibility to transport services and the local bus network for communities in more rural and low-density areas

<u>Funding</u>

It is still uncertain if the DfT will provide any funding towards facilities, measures, routes, or operational requirements which could be included in any EP. The DfT expects Councils to include existing funding for local bus services in an EP when it is made in 2023.

The Council also has available S106 funding associated with new development sites. The S106 funding could be used to support bus services. Similarly, S106 funding has been secured for the provision of bus infrastructure associated with the new development sites.

Further developer funding forms part of the My Journey programme and can be used to contribute towards the promotion and marketing of local bus services.

Local bus operators are expected to contribute any planned expenditure which they have for the purpose of fleet upgrades, fleet renewals or route improvements.

Any suggestions made by the committee for measures, facilities, route requirements or operational requirements must be accompanied by a costed proposal. The costed proposal must demonstrate sufficient funding is available to allow their implementation and to achieve the desired outcomes.

<u>Next Steps</u>

- **December 2022** – consultation with operators.

- **26th January 2023** Executive Committee Approval

- **February 2023** Publish revised BSIP

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION
The Council faces unprecedented financial pressures as a result of; the longer term impact of the COVID-19 crisis, Brexit, the war in Ukraine and the general economic climate of rising prices and the increasing cost of debt. It is therefore imperative that Council resources are optimised and are focused on the vulnerable and on its highest priorities.

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	n/a	n/a	n/a
Next Financial Year (Year 2)	n/a	n/a	n/a
Following Financial Year (Year 3)	n/a	n/a	n/a

Other financial information relevant to the Recommendation/Decision
The Department for Transport have not yet confirmed if and when any further funding, will be made available to support the implementation and delivery of the BSIP or an Enhanced Partnership. It has been made clear that not producing a BSIP and Enhanced Partnership will not be seen favourably when bidding for future funding for both bus and highways related schemes. It should be noted that local bus services have been supported by Department for Transport funding throughout the pandemic. Local bus services are currently at 81% recovery levels.

Cross-Council Implications
A single BSIP and EP will be produced for Wokingham Borough rather than a joint BSIP and EP, this is due to the diverse nature of Wokingham Borough. It is recognised that there are significant cross-boundary travel movements and over 50% of local bus routes in Wokingham Borough have a destination in Reading Borough. Wokingham Borough Council will work closely with neighbouring local authorities to ensure the BSIP and EP align. Thought is being given to a joint forum for the delivery of EPs.

Public Sector Equality Duty
The BSIP and EP allow the Council an opportunity to improve local bus services. An Equalities Impact Assessment will accompany the final document.

Climate Emergency – *This Council has declared a climate emergency and is committed to playing as full a role as possible – leading by example as well as by exhortation – in achieving a carbon neutral Wokingham Borough by 2030*
The BSIP aims to encourage more trips on local bus services. If there is a successful shift from car travel to bus travel this will reduce the number of miles driven, reduce carbon emissions and reduce congestion on local roads. The BSIP also includes proposals for green travel which relate to decarbonisation.

Reasons for considering the report in Part 2
N/A

List of Background Papers
Draft BSIP November 2022 Bus back better available at: https://www.gov.uk/government/publications/bus-back-better

Contact Rebecca Brooks	**Service** Place
Telephone No Tel: 0118 908 8302	**Email** rebecca.brooks@wokingham.gov.uk

WOKINGHAM
BOROUGH COUNCIL

Wokingham Bus Service Improvement Plan
2023-2040

DRAFT

November 2022

Contents

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Foreward

(Add photo)

Our Bus Service Improvement Plan has been revised and updated to reflect the important role bus services play in meeting the ever increasing challenges the borough is facing. Developed in partnership with local bus operators, neighbouring authorities and local businesses, this plan is a precursor to the borough's forth Local Transport Plan.

Whilst funding for all Council services is, and will continue to be, extremely challenging, our ambition for local bus services remains strong. It is important that we provide an alternative to car-based travel which is affordable, socially equitable and green. This Plan sets out how we will work in partnership to transform the borough's bus network.

Over the past 12 months Councillors have approved over £300,000 of additional funding to help the borough's bus services recover from the impacts of the pandemic. Improvements have also been made to ticketing arrangements and the cost of travel. Work is continuing at the Winnersh Triangle Park and Ride site using Local Enterprise Partnership Funding. Thames Valley Park and Ride opened in June 2022 with the Royal Berkshire Foundation Trust funding a staff shuttle bus. Moving forward there are plans to make improvements to local roads which will mean improved journey times for buses. Difficult discussions to increase parking charges are also taking place.

This Plan is a long-term strategy for the transformation of the borough's bus network. Delivery of the plan is subject to suitable funding being secured, with some of the proposals expected to take longer to deliver than others. The plan will be revised and updated regularly as decarbonisation, bus priority and other improvements are implemented. Any comments or suggestion about the Plan are welcomed as we aim together, to deliver a better bus network which meets the needs of residents, businesses, and visitors to the borough.

There are some big challenges ahead, but please join us on the journey to more sustainable travel with bus as a key part of this.

Councillor Fishwick, Executive Member for Active Travel, Transport and Highways

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1. OVERVIEW

1.1 Scope of the BSIP

This is the borough's second Bus Service Improvement Plan (BSIP) which has been revised and updated to take account of feedback from the Department for Transport (DfT). This Plan sets out the strategy for bus services in the borough over the next 17 years. Once the revised BSIP is adopted, an Enhanced Partnership agreement will be formed and used to deliver the improvements. The Council and local bus operators will work together to transform the borough's bus network. The Council is committed to continuing and building on the good working relationships that already exist with neighbouring local authorities, the Royal Berkshire Foundation Trust, Reading University, and other local stakeholders to deliver better bus services. The success of the plan will be monitored and reported on every six months with reviews taking place annually.

Figure 1.1 Wokingham Borough and Area Types

This BSIP covers the whole of Wokingham Borough. The administrative boundary of the borough is shown in Figure 1-1. There are three distinct areas:

- Yellow area: Woodley, Earley and Shinfield with a population of about 85,000. Located to the west of the borough, adjacent to the Reading border which in transport terms function as a 'greater' Reading area.
- Purple area: Wokingham town and Winnersh with a population of about 45,000. This area has the highest level of self containment and active travel. The A329(M) and A329 corridors link Reading, Wokingham and Bracknell.
- Green area: Villages and rural areas with a population of about 45,000. Lower density and more car dependence although rail travel is common.

This BSIP aligns with the National Bus Strategy and is a precursor to the borough's fourth Local Transport (LTP4). The duration of the BSIP is from 2023 to 2040. While quite a long time in the future this period corresponds with the emerging Local Plan. The LTP4 is emerging and this latest BSIP is consistent with its aims and objectives.

Pandemic & Recovery

Prior to the pandemic bus use in the borough had grown by 40% over the past 10 years, which contrasted greatly with the national trend of declining bus use. The success in Wokingham Borough was built on securing developer funding to invest in

bus services, incentivising bus use through behaviour change and delivering bus priority infrastructure in new communities. The pandemic significantly impacted bus travel, particular at the borough's Park and Ride sites. With bus passenger journeys growing faster in Wokingham Borough than most other areas of the country pre-pandemic, there is confidence that bus passenger journeys can recover and will continue to grow.

This BSIP replaces the Wokingham Public Transport Plan issued in 2011. The Council's Enhanced Partnership will be published in 2023 and available at: https://www.myjourneywokingham.com/bus-travel/enhanced-partnership/

Population Growth

Wokingham Borough is a relatively affluent borough and one of the healthiest in England. The borough has an overall population of 173,945 people. The population is projected to increase by approximately 1% per annum with it likely to reach 180,900 by 2037. The greatest increase is expected to be in those over the age of 85.

The average population density is 972 people / km², but it varies considerably across the borough as shown on Figure 1.2. In recent years up to the first quarter of 2020, the borough saw a steady increase in bus service demand and supply, particularly in more urban areas.

Alternative Travel Choices

The borough sits in the top 10% of areas in the UK for car ownership (% households with car/van) in 2011. Car ownership trends are anticipated to have continued to match or exceeded the national average in the 10 years since 2011. 68% of journeys to work were undertaken by private vehicle, compared to 18% by sustainble mode in 2011.

The variation in density and rurality of the borough reflects bus usage as shown on Figure 1.3. It shows the Journey to Work data and suggest a direct link between bus use and density. It ranges from the red area with less than 3% to the yellow areas of 9-12% on the edge of Reading. In the rural areas, the high levels of car ownership makes providing and sustaining local bus services challenging. In terms of bus provision there is a semi-monopoly

Figure 1.2 Populaton Density
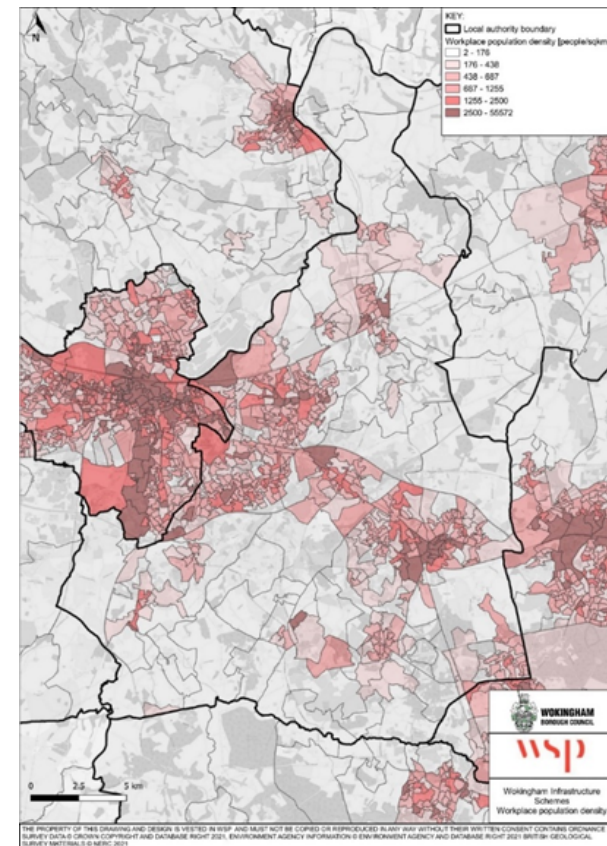
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situation with one bus operator providing nearly 80% of the services operated across its two companies. The lack of competition is potentially a concern in terms of ensuring that there are competitive responses to tenders.

Figure 1.3 Bus Usage by Area.
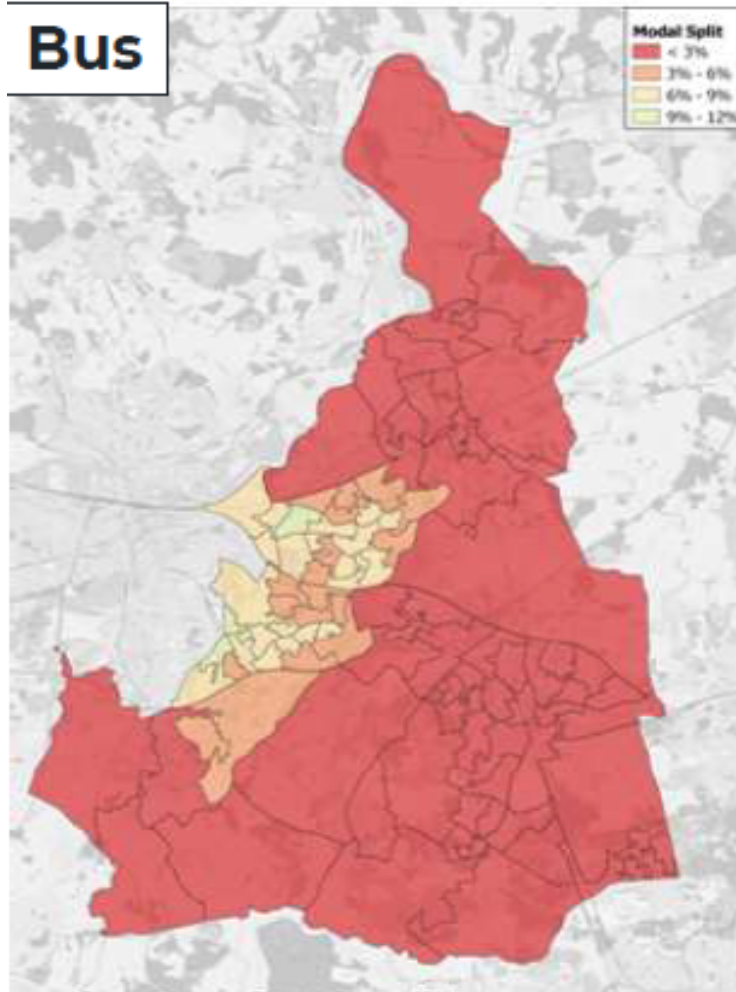
The Council is working with developers, bus operators and other partners to ensure bus services are provided. Further pump priming will be necessary to achieve the highly attractive level of bus service and increase use of local bus services to the level set out in the National Bus Strategy. In the past the Council has used this approach to establish the original bus service along the A327 using developer funding to achieve a financially sustainable service. Similarly, on the A329 corridor the Council historically supported evening and Sunday journeys until they were viable commercially. Pre-pandemic the Council was once again working to enhance the A327 service in accordance with strategic growth in the borough.

1.2   Alignment with Policies

The BSIP has been developed to align with key national, regional, and local policies as shown on Figure 1.4. In particular, the objectives highlighted in the National Bus Strategy (NBS) to "get bus use back to what it was before the pandemic [and] then … increase patronage and raise buses mode share". With one of the highest levels of car ownership in the country, buses in Wokingham Borough will truly need to meet the NBS's aspiration of being an attractive alternative to the car for far more people.

As identified in the recent Levelling-up white paper (February 2022), buses play an important role in transport connectivity to jobs, health care, shops, and services, as well as for business-to-business connectivity. Accessibility to local bus services does vary across the borough, as does connectivity to employment, retail, and services.

This plan is full aligned with our emerging forth Local Transport Plan (LTP4). This plan is a precursor to LTP4 and will be a daughter document to LTP4 once it is adopted.

The BSIP is a live document and will be updated and reviewed annually to ensure continued alignment, as both LTP4 and the Local Plan Update emerge.

Figure 1.4 The Policy Framework

National Bus Strategy (NBS) – Bus Back Better 2021

Levelling-Up White Paper 2022

Transport Decarbonisation Plan 2021

National Planning Policy Framework 2019

Future Mobility Urban Strategy 2019

National Policies

Wokingham Borough Plans & Policies

Corporate Plan

Core Strategy and emerging Local Plan Update

Local Transport Plan & emerging Local Transport Plan

Climate Change Emergency Plan

Air Quality Action Plan

Wokingham Borough's Bus Service Improvement Plan (BSIP)

TfSE Transport Strategy 2050

Berkshire Local Industrial Strategy

West of Berkshire Planning Framework

Regional Policies

Local Policies

This plan aligns with the emerging vision of LTP4 to deliver and maintain a safe, reliable and join-up transport system that connects new and existing communities, businesses and commercial centres whilst providing leisure opportunities. In achieving the vision we will ensure our bus network is easy to understand, provides fast journey times, integrates with other modes of travel and is a greener alternative to the car.

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Balancing the Need for Growth with Sustainable Communities

One of the challenges which our Corporate Plan highlights is to manage and balance need with the requirements for new housing, whilst protecting the quality of our environment and the sustainability of our existing communities. The number of households in the borough is growing which provides an opportunity for greener travel and particularly an increase in bus travel. We will work in partnership with local bus operators to achieve a virtual cycle of improvement, with an increase in services and frequencies to match any growth in bus travel.

The Council's Core Strategy sets out the Council's plans for accommodating of up to 10,000 new homes in the borough by 2026, as required by Central Government housing allocations set for Wokingham Borough. Figure 1.5 shows where most new homes are accommodated in one of four strategic development locations, these are: North Wokingham (yellow), South Wokingham (green), the area to the South of the M4 (blue) and in and around Arborfield (orange).

Figure 1.5 Strategic Development Locations
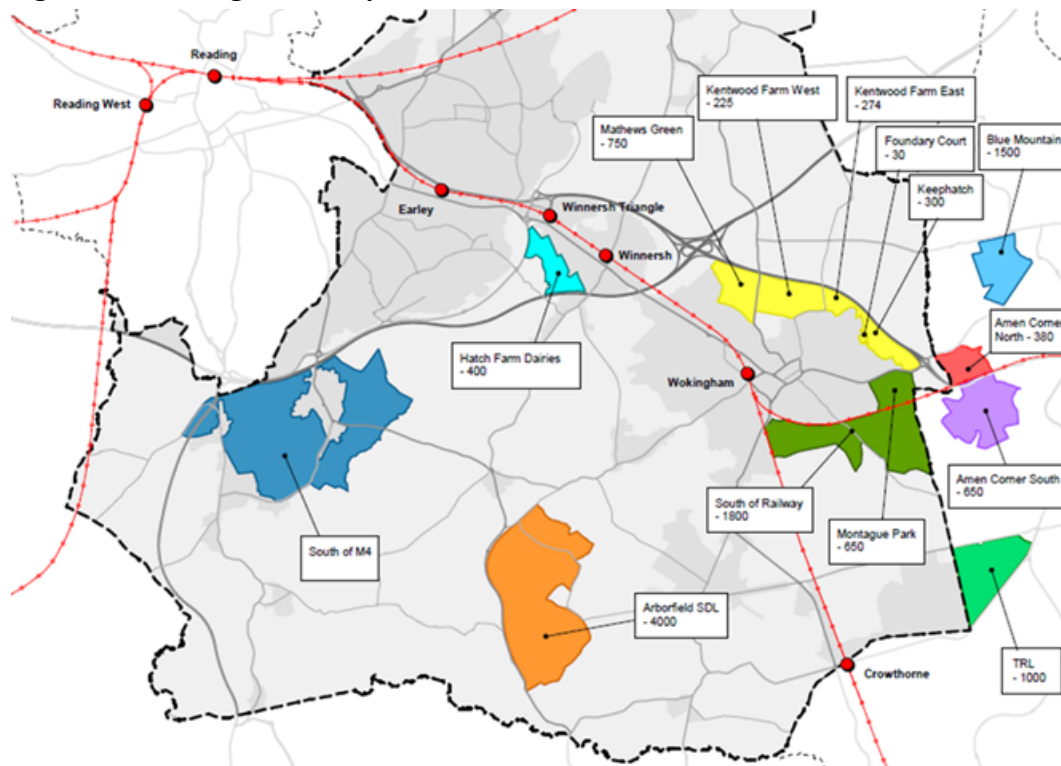
To support new communities the Local Plan Core Strategy 2006-2026 incorporates 22 Strategic Transport Network improvements. Many of the strategic improvements have already been delivered including the rebuilding Wokingham Station as a public transport interchange and the construction of both Mereoak and Coppid Beech Park and Ride sites. Strategic Transport Improvements still to be delivered include:

- High quality express bus services or mass rapid transit along the A4 and A329 corridors.
- High quality express bus services or mass rapid transit between Reading and Woodley town centres.
- High quality express bus services between Green Park and Twyford stations.
- Improvements to the quality and frequency of public transport services along any part of the network.
- Measures to improve cross Thames travel which may include a bridge.

When funding becomes available it is expected that these schemes will be progress. There is an updated Local Plan being worked and is likely to cover a 15-year period until 2039/40.

Decarbonisation and Improved Air Quality

Wokingham Borough Council declared a climate emergency on 18th July 2019. In declaring a climate emergency, the Council set out the commitment to lead by example in achieving a carbon neutrality by 2030. In 2017, 31.4% of Wokingham Borough's overall carbon footprint was because of transport emissions. These emissions exclude traffic associated with the M4 and national railways.

Key priorities for reducing the Borough's carbon footprint include reducing carbon dioxide emissions from transport. The actions the Council commits to undertake which are relevant to local bus travel are:

- The promotion of active and sustainable travel choices
- Encouraging greater use of public transport networks.
- Encouraging transport operators to use greener vehicles, including electric vehicles; and
- The use of intelligent transport systems to prevent future congestion

The Council's Air Quality Action Plan (AQAP) was published in 2018 and identifies two Air Quality Management Areas in the borough, Wokingham Town Centre and Twyford Crossroads. Local bus services serve both areas where there is a need to reduce NO_2 and NO_x. A reduction in HGV and bus emissions would contribute significantly to meeting the targets in the AQAP for the above pollutants as they were determined to contribute over 23% of the pollutant levels in each area.

The Council will support the outcomes of the AQAP by supporting operators to take opportunities to green their fleets by using retrofit programmes, embracing new technologies and migrating to electric vehicles.

Partnership Working & Cross-Boundary Travel

Excellent partnership working has been one of the contributing factors to the level of passenger growth achieved within the borough. It is through partnership working with local bus operators and the University of Reading that enhancements to the Leopard service and 600 service were achieved. Most recently partnership working with the Royal Berkshire Foundation Trust, Reading Buses and Reading Borough has allowed the Thames Valley Park & Ride to become operational and sustainable, when nationally park and ride is unviable following the pandemic.

The Council have, and will continue to, work with all local bus operators, community transport providers, volunteer transport providers and other local stakeholders throughout the development of this plan. With 55% of local bus services having destination in Reading Borough, we have worked particularly closely with Reading Borough and looked to align our proposals, where appropriate, to maximise the benefits of any funding allocations.

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1.3   Vision
The Council's vision for Bus Services in Wokingham Borough is for a high-quality bus network for residents and visitors that contributes towards improving accessibility, local air quality, reducing road congestion and enabling carbon neutrality by 2030.

1.4   Objectives
A series of objectives have been identified, based on the National Bus Strategy, but with an emphasis on those that apply to Wokingham Borough.

Objective 1: Grow passenger numbers to pre-pandemic levels and to continue that growth.
Whist bus passenger journeys in Wokingham Borough increased against the national trend for the 10-years leading up until 2020, the effects of the pandemic have been significant. Bus passenger levels are at about 81% of their pre-pandemic levels and concessionary travel remains the most affected. Residents place a high importance on high quality, affordable and accessible local bus services.

Objective 2: Return bus services to pre-pandemic levels, improve levels of service and extend to new areas of travel demand.
By 2037, the population of Wokingham Borough is projected to reach 180,900 people, which is the equivalent to adding 20 people a day. Wokingham Borough Council's Core Strategy and Local Plan update set out the plans for the delivery of 10,000 new homes and the associated communities and infrastructure across the borough. As the borough continues to grow local bus services must support and enable residents to make the journeys they need to make. It is also part of the growing Thames Valley region.

Objective 3: Improve bus journey times, reliability and punctuality along key transport corridors.
Along many of the main transport corridors buses are delayed in traffic especially during peak periods. Traffic conditions cause bus journey times vary throughout the day and on a day-to-day basis. Having a bus which can be relied upon is important. While there are physical constraints along sections of road due to the nature of the road network, every effort is needed to deliver bus priority measures with bus lanes, bus gates and traffic signals. There is also potential to speed up boarding times with ticketing systems.

Objective 4: Make fares affordable and simpler.
As the cost-of-living increases, making fares affordable is more important than ever. Fares in Wokingham Borough are below the national average for an average 3-mile journey. Targeted fare reductions have already taken place in some areas of the borough because of feedback from passengers. Discussions are taking place with Reading Borough about joint fare schemes which will benefit many residents in the borough

and encourage bus travel. The opening and relaunch of park and ride sites in the borough present a good opportunity to consider a strategy for seamless, affordable fares and ticketing schemes with the aim of attracting more passengers back to these services.

Objective 5: Deliver a greener bus network by reducing carbon emissions and provide residents with attractive greener travel alternatives.
The Council is aware of the pressing concerns of the climate change and aims to reaching carbon neutrality by 2030. The way residents travel and the distances covered have a significant impact on the borough's carbon footprint. One bus has the potential to take 75 cars of local roads, reduce congestion and reduce the associated carbon footprints by 111 tCO2e. With approximately 5,101 miles driven in the Borough for each of these cars per year, we will encourage residents and visitors to make greener choices in the way that they travel.

Objective 6: Improve bus integration with rail passengers, cyclists, pedestrians and car drivers.
Interchanges and bus stops need to be convenient, easy to use, comfortable and safe. Rail passengers require easy access to bus services. Bus stops should be the appropriate standard (Gold, Silver or Bronze) and be well maintained. Our Park & Ride services will need to offer a seamless, comfortable, and convenient travel experience to make them attractive and ensure viability.

Objective 7: Improve passenger engagement and satisfaction of bus services.
It is important that passengers are satisfied with the services provided to both retain and attract more passengers to local bus services. The National Highways and Transport surveys for Wokingham Borough helps identify aspects of bus travel which are most important to residents and those aspects where there is least satisfaction, to allow for effective targeting of improvements.

Objective 8: Improve accessibility to transport services and the local bus network for communities in more rural and low-density areas.
In rural communities the difficulties some residents experience with poor accessibility to local transport provisions and the effects this can have on their ability to access key services is understood and improved upon.

Objective 9: Ensure bus travel is a safe means of travel.
Bus travel is a relatively safe mode of transport, mainly due to a strong regulatory system for drivers and vehicles. The perception of personal safety at bus stops as well as on-board the vehicle can sometimes prevent buses travel. We will aim to provide environment where passengers feel when safe waiting and travelling.

2.   CURRENT BUS OFFER TO PASSENGERS

2.1   Bus Passenger Growth & Usage

Wokingham Borough's local bus network reflects the different types of areas within the borough. Higher frequency services which extend into Reading or Bracknell are provided along the main corridors and in the denser urban areas. In less dense rural areas, Town link services and weekly services provide access to shops and amenities.

Figure 2.1 Vehicle kilometres on local bus services
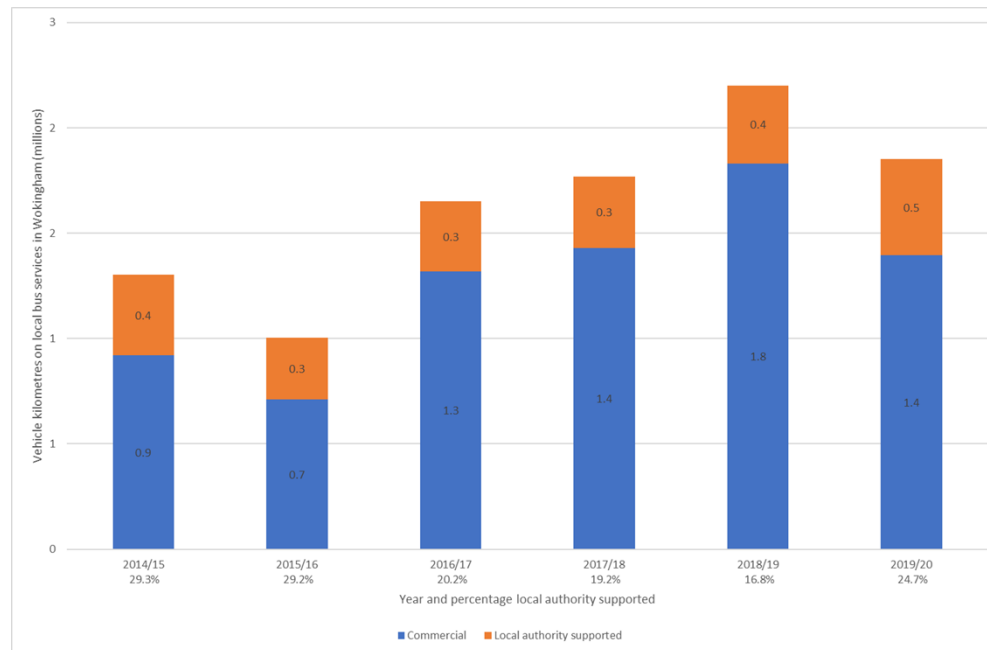
The network consists of 29 local bus services, three operational park and ride sites, plus seven local bus services which operate at school times only and allow members of the public to board. Six football services which only operate on match days to Reading Football Club are also provided. Across the network 1.9 million vehicle kilometres were operated in 2019, but this fell during the pandemic. Due to driver shortages and the need to respond to lower post-pandemic passenger levels, vehicle kilometres remain below 2019 levels.

The levels of passenger growth in the 10-year period from 2009/10 to 2019/20 in Wokingham Borough was the second highest in England, outside of London, at 40%. As can be seen in Figure 2.2, the Covid-19 Pandemic affected the final months of 2019/20, otherwise it is believed that this trend would have continued. The fall in vehicle kilometres alongside a sustained number of passenger trips indicates a healthy increase in average vehicle loadings in the borough and therefore an efficient operation. This is a trend which has also been observed in the neighbouring borough of Reading.

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Figure 2.2 Bus journeys on local bus services between 2010 and 2020
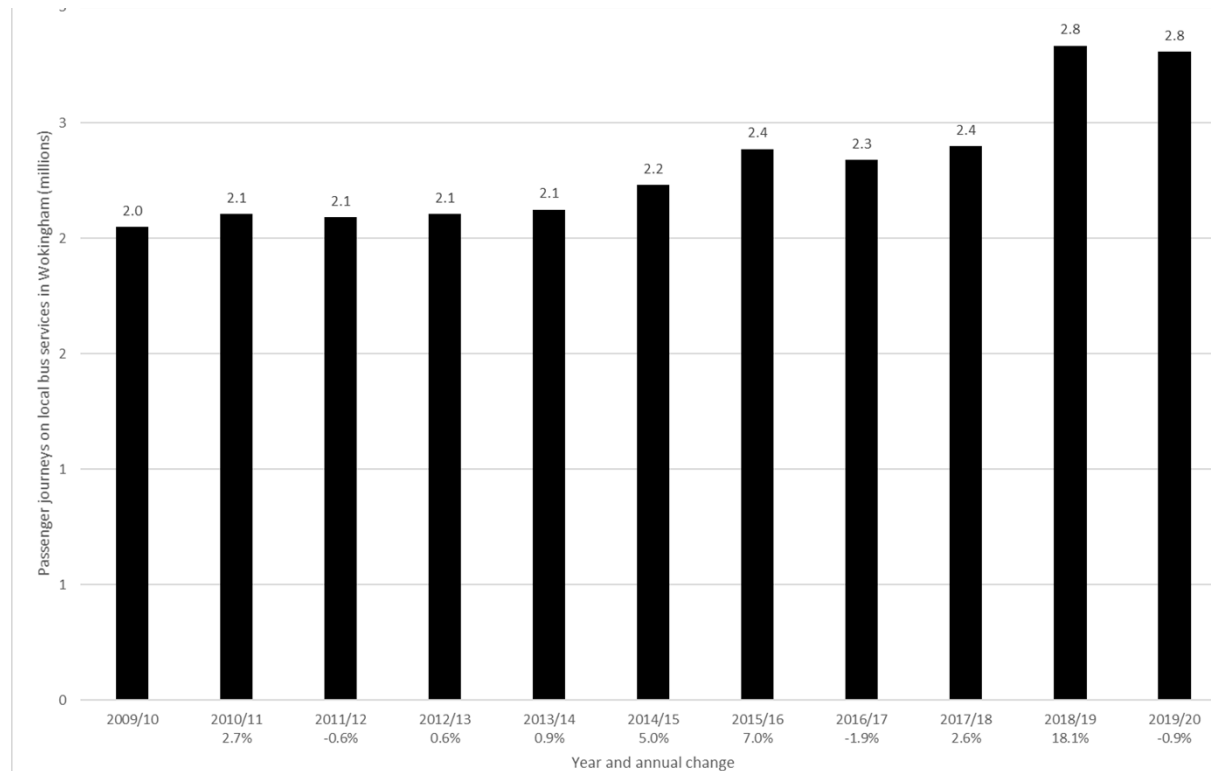
As a result of the pandemic bus travel reduced in Wokingham Borough by 73%, which represents one of the highest reductions in the Southeast region. By September 2022, bus passenger numbers had recovered to 81% of pre-pandemic levels, although due to rising operational costs financial stability was significantly below this.

Pre-pandemic passenger growth was driven by investment in local bus services, which was linked to new development, a strong behaviour change campaign with My Journey and the delivery of bus priority in new communities. With further new homes still to be delivered and occupied this demonstrates that there is still significant potential for further growth in bus travel.

Of the 2.8 million passenger journeys 21.8% were made using a concessionary pass, which is similar to the English average, but less than the 26% average for the Southeast region. The level of concessionary travel highlights the important social role local bus services facilitate in the borough. With an aging population, the social role of local bus services is likely to increase. Notwithstanding the growing number of concessionary passengers, the reduction in the proportion of concessionary passengers' overtime and in comparison, to neighbouring local authorities is encouraging as this suggests a growth in fare paying passengers.

Figure 2.3 Proportion of bus journeys in England, South East England and Wokingham taken by elderly or disabled concessionary passengers per annum
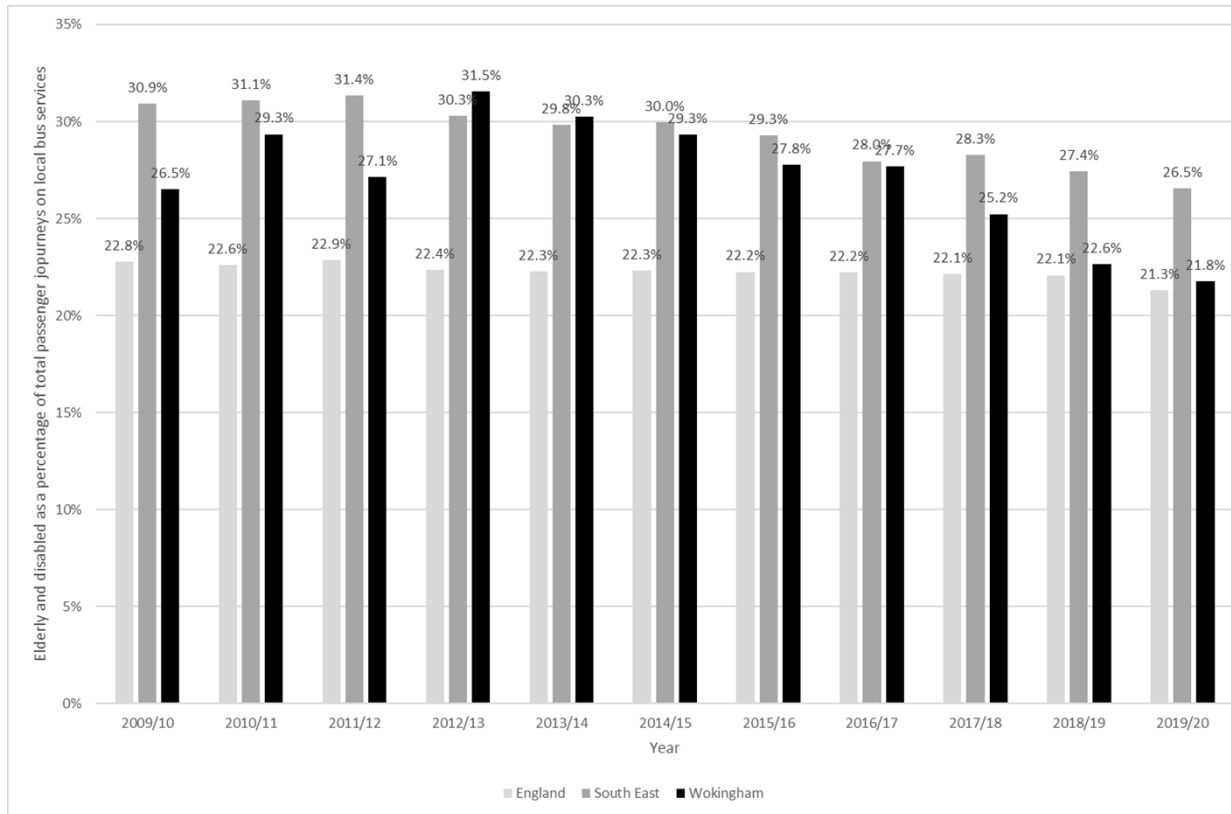
Recognising the important role of local bus services, the Council currently provides support for 500,000 vehicle kilometres of bus travel per year. Further funding for bus services is constrained by the challenging financial situation. Council budgets are more challenged than they have ever been. Inflationary costs are at a 41 year high and are affecting the cost of all Council services, including bus subsidies.

Wokingham Borough Council is the lowest funded unitary authority in the country. The Council is very reliant on Council tax to fund bus services. Central government provides a 14% contribution towards socially necessary bus services through the Bus Service Operators Grant (BSOG) and nothing towards the Council's near £1million concessionary fare bill. The Council provides additional financial support for socially necessary services, which ranges from whole route support for services in Wokingham Town, Woodley and Earley to support for individual journeys operating once a week or at weekends in more rural areas.

Overall, it can be demonstrated that the Borough has been successful before the pandemic in achieving growth in bus travel. The pandemic has had a significant effect on bus travel. The bus network has been remodelled to ensure healthy average vehicle loadings and an efficient operation which is sustainable. The challenge is now to attract more passengers back to local bus services and grow beyond pre-pandemic levels.

The longer-term challenges for the recovery and growth of bus travel are the choices which residents have in the way that they travel, and the changes in travel behaviours which residents have adopted during the pandemic. In 2011, 68% of journeys to work were undertaken by private vehicle and 18% were by sustainable mode. Whilst the equivalent data from the 2021 census is not available until December 2022, with recovery at 81% of pre-pandemic levels, it is likely the impact of the pandemic will be reflected in the data.

2.2   Local Transport Operators

Bus companies operating local bus services in the borough are summarised on Table 2.1. The dominant operator is Reading Buses, which is owned by Reading Borough Council. Reading Buses operates services along the entire length of the A329 and A327 corridors and part way along the A4 corridor. Reading Buses also operates most services in the Woodley area, all those in the Earley area and all Park and Ride services from Winnersh Triangle, Mereoak and Thames Valley Park.

Figure 2.4 Effects of the Pandemic

Main Mode of Travel to Work (Census 2011)

68% (-2%) Private Vehicle

13% (+2%) Home Working

18% (-1%) (41% Reading) Sustainable Modes (bus, train, cycle, walk)

Thames Valley Buses, the other main operator is also owned by Reading Borough Council. Thames Valley Buses operate all the Wokingham Town link services in Wokingham Town and the surrounding area, plus an inter-urban service connecting Wokingham, Twyford and Reading. All of Thames Valley Buses services receive financial support from Wokingham Borough Council.

Arriva operates one service on the A4/A321 corridor from High Wycombe via Henley and Twyford to Reading.

Three operators have a small presence, operating either school specials, once a week shopping services or privately contracted services. These operators are:

- Horseman Coaches who operate three registered school bus routes and three 'weekly shopper' bus routes that each offer one return trip on one day each week from rural villages. All routes operated by Horseman Coaches receive financial support from Wokingham Borough Council.

- Stagecoach who operates one commercial school bus routes into Hampshire.
- Stewarts Coaches (owned by National Express Group) who operates a privately contracted express shuttle bus route from Reading Station to Thames Valley Business Park. The service is not registered as a local bus service because it does not charge fares, instead the business park covers the whole cost of providing the service.

Table 2.1 List of local bus operators and routes operated in Wokingham Borough

Local bus operator	Registered address	Local bus routes operated
Reading Transport Limited (trading as Reading Buses)	Great Knollys Street, Reading, RG1 7H	Leopard route: 3 Lion routes: 4/X4 Orange routes: 13, 14 Little Oranges routes: 19A/19B/19C Claret routes: 21, 21A Park and Ride routes: 500, 600, 81, H3
Thames Valley Buses Limited	Unit 3, Maple Centre, Downmill Road, Bracknell, RG12 1QS	121, 122, 123, 124, 125, 125A, 125B,127,128,129,151, 151A
Horseman Coaches	2, Acre Road, Reading, RG2 0SU	145, 153, 154
		202, 244, W983
Stagecoach (South) Limited	Bus Station, Basin Road, Chichester, PO19 8DG Depot address: Halimote Road, Aldershot, GU11 1NJ	406
Arriva the Shires Limited	4 Westmoreland Avenue, Thurmaston, Leicester, LE4 8PH Depot address: Cressex Business Park, High Wycombe, HP12 3RH	850
Stewarts Coaches Limited	Headley Park Eight, Headley Road East, Woodley, Reading, RG5 4SA	Thames Valley Park shuttle (not registered as a local bus route)

In addition to the above services, several 'closed door' school bus routes exist that are not available to the public. The closed door services, serve both mainstream secondary schools and independent schools in the area. The Council is also aware that Abbey School, Reading Blue Coat School, Reading School and Leighton Park School all commission their own closed door coach routes.

National Express coaches provide services to the Mereoak Park and Ride site at Three Mile Cross, located just south of the M4 in the Borough. Coach routes operating from Park and Ride sites do not form part of the local bus network but do provide regional and national connectivity by sustainable modes. Since June 2022, Reading Buses operate hospital shuttle buses from both Mereoak and Thames Valley Park and Ride sites, on behalf of the Royal Berkshire Foundation Trust. Discussions are on-going between the Council, Royal Berkshire Foundation Trust, and Reading Buses as to how these services can be developed further.

Community 'dial-a-ride', demand responsive transport minibus services are provided by Readibus and Keep Mobile. These services are provided for people with reduced mobility. Community 'dial-a-ride' services are only available to those who have registered with the operator in advance and who are not able to use conventional bus services.

Several community volunteer services also operate across the borough and provide for additional ad hoc trips where residents are unable to access public transport or other forms of transport. These volunteer services are provided by:
- Earley Volunteer Services
- Earley Minibuses
- Shinfield Volunteer Services
- Twyford and Wargrave Volunteer Services
- Wokingham Volunteer Services
- Woodley Volunteer Services

Wokingham Borough Council has extended the use of concessionary passes to community transport services and volunteer services for medical trips. The Borough Council, along with local Town and Parish Council's provide grants each year towards the back-of-house operation of these services.

Bus Accessibility to Key Destinations

Analysis of accessibility to key destinations in Wokingham Borough has been undertaken.

Two sets of maps for each destination were created, one for buses only and one that included both buses and trains. The 5 sets of maps covered the following time periods:

- AM Peak 07:00 hrs to 09:00 hrs
- Interpeak 09:00 hrs to 16:00 hrs
- PM Peak 16:00 hrs to 18:00 hrs
- Late PM 18:00 hrs to 00:00 hrs

Wednesday was used as a typical weekday, Saturdays and Sundays were also considered. The 5 locations selected were:

- Royal Berkshire Hospital;
- Twyford Station (using 06:00 to 08:00 for the AM peak);
- University of Reading;
- Winnersh Triangle Station;
- Wokingham Town Centre.

The results of the accessibility analysis indicated that for residents in Earley / Lower Earley, journey times to Twyford Station and Winnersh Triangle ranged between 20 to 50 minutes by bus and train due to the need to travel into Reading and out again. The equivalent travel times by car from the junction of Beech Lane / Rushey Way to Winnersh Triangle business park would be 9 minute and to Twyford Station 14 minutes. To make journeys to work, especially to London, more attractive by public transport, a more direct bus route would be beneficial. Discussions with the management company at Winnersh Triangle business park, indicate that an express bus link between the business park and Twyford would be desirable for businesses and employees.

Figure 2.5 Public Transport Accessibility to Twyford Station

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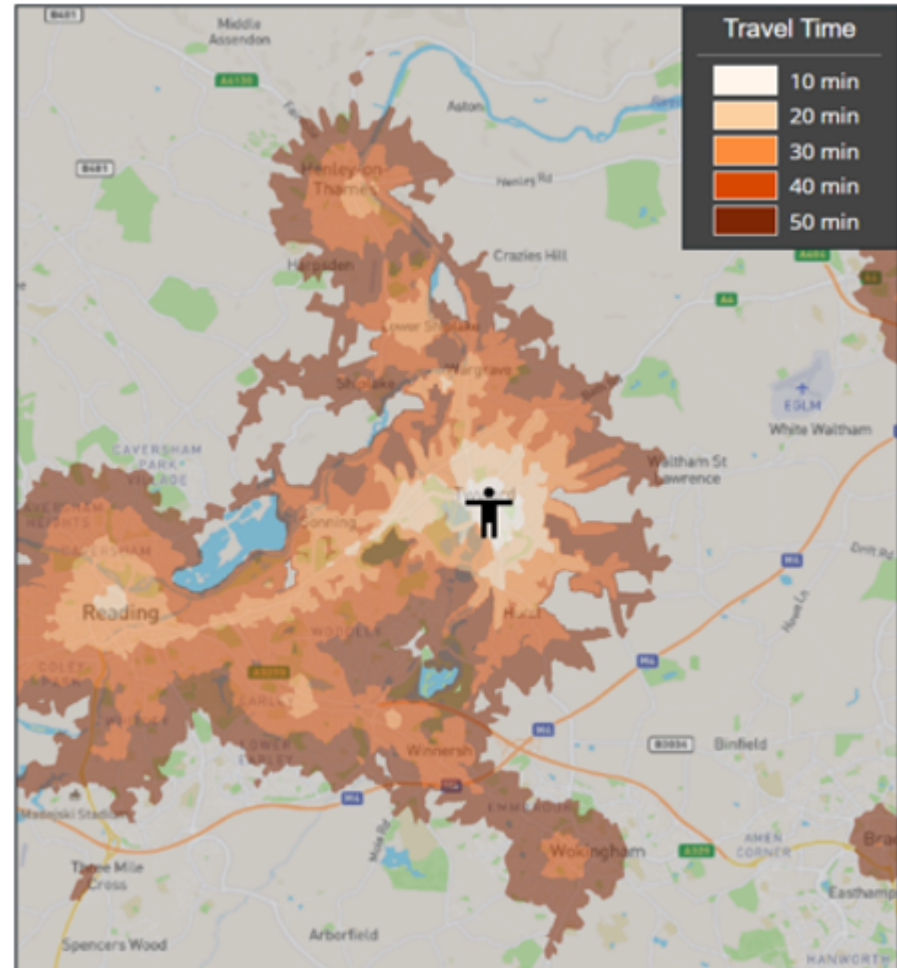
Figure 2.6 Bus Service Accessibility Map to Wokingham Town
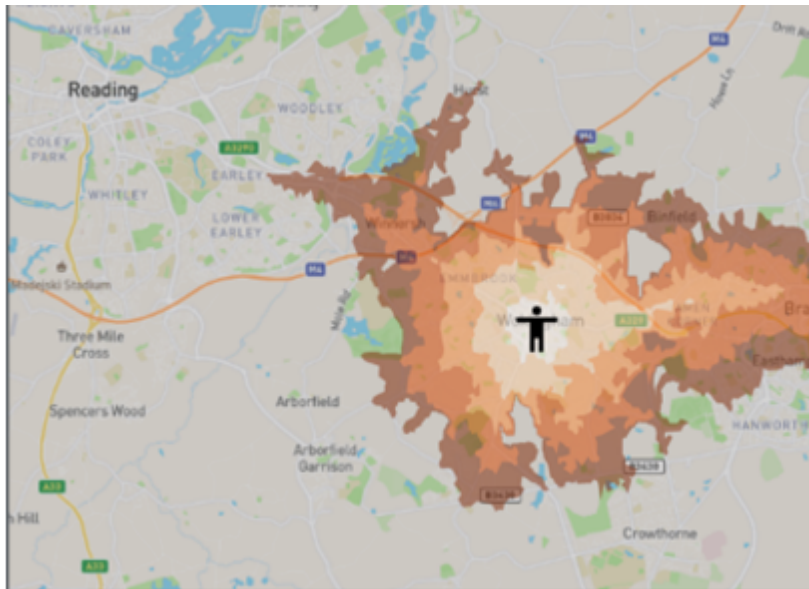
Wokingham town has recently been regenerated and offers a combination of retail, leisure, and employment opportunities alongside basic everyday amenities such as banks and supermarkets. Wokingham Station is located close to the town centre and allows for onward travel to destinations on both the London Waterloo line and the North Downs line.

Accessibility to Wokingham town by local bus services is good for residents living in local residential areas which boarder the town, such as Emmbrook and Woosehill and North Wokingham. Journey times extend beyond 20 minutes for passenger travelling to Wokingham Town from Binfield, the Barkham and Finchampstead areas and from the Winnersh area. Beyond these areas bus journeys times may exceed 30 or 40 minutes.

Figure 2.7 Bus Service Accessibility Map to Winnersh Station
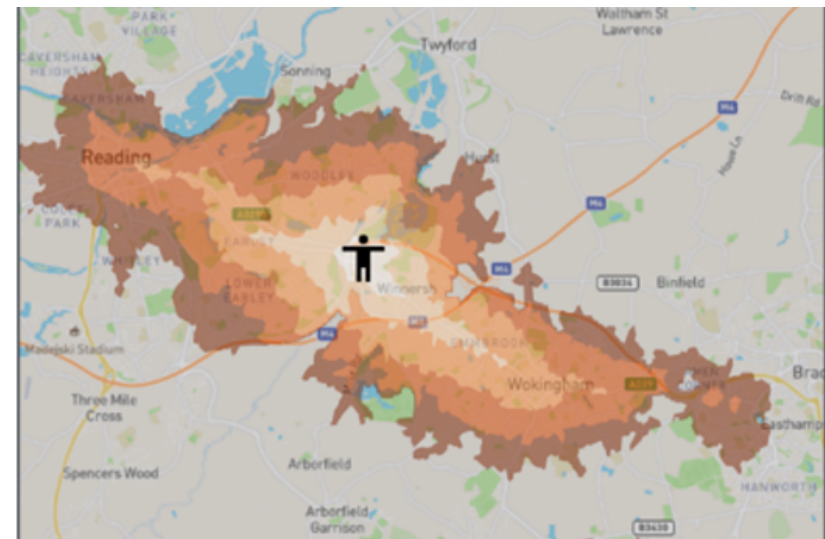
Winnersh Station is located on the A3290 corridor, adjacent to The Forest Secondary school. The accessibility analysis highlights that there is poor access to the corridor for those residents living in Woodley, Earley and Shinfield. As schools in these areas are full, many students travel from these areas to the four secondary schools which are located on this corridor.

Overall, the accessibility analysis highlights that access to the Royal Berkshire Hospital, Twyford station and Winnersh Triangle is generally good for residents living in areas along the A329 corridor and in the urban areas, but more challenging for residents in rural areas. Residents living just off the A3290 corridor, do not always benefit to direct bus links to schools and rail stations. The same is true for residents in urban areas wanting to access Wokingham town.

Key Corridors, Urban Areas and Less Dense Rural Areas

The main bus corridors are listed below and shown on Figure 2.8. There are also three urban areas and three lower density rural areas. The key corridors are:

1. **A3290** – the main east-west corridor through the borough which connects the residential communities of Wokingham Town, Winnersh and Earley to Reading and Bracknell. The corridor follows the London Waterloo rail line and provides connections to local stations. There are also several secondary schools along the corridor. The corridor is branded with Reading Buses "Lion" branding.

   A329(M) – accommodates the park and ride service from Winnersh Triangle Business Park to Reading Town Centre and includes an existing bus lane and priority on the approach to Sutton Business Park. The services are branded with the Park and Ride livery. The Park & Ride bus service is withdrawn until summer 2023 due to a decking of the car park.

2. **A327** – connects Wokingham Town to Reading Town via the communities of Barkham, Finchampstead, Arborfield and Shinfield. The corridor is currently being enhance as both Shinfield and Arborfield development areas are located on this corridor, along with the newly developed Thames Valley Science Park and future file studio. The corridor is branded with Reading Buses "Leopard" branding.

3. **A33/ B3349** – corridor is a growth corridor which has the potential for growth due to development in the Shinfield area. Currently bus services connect Reading Town Centre, with Thames Valley Science Park and Spencers Wood, as well as to the more rural villages of Swallowfield and Riseley. The busiest sections of the corridor are

Figure 2.8 Key Corridors, Urban Areas and Less Dense Rural Areas

between Spencers Wood and Reading Town Centre. This corridor was remodelled in 2021 to extend the 600 services from Mereoak.

4. **A4/A321** – provides access between Reading Town Centre and High Wycombe for the communities of Woodley, Sonning, Charvil, Twyford and Wargrave. Thames Valley Business Park and Sutton Business Park are also located along this corridor. Twyford Station with the improved Elizabeth line and Wargrave station with the Henley branch service are served by local bus services on this corridor. There is no uniform branding on this corridor.

Urban Areas

There are three urban areas in Wokingham Borough, these are:

5. **Earley/ Lower Earley/ Maiden Erleigh** – a large residential areas with a high proportion of family homes. There is a local secondary school, a good number of primary schools, local convenience shops, doctors' surgeries, and a supermarket. There are significant numbers of secondary age students using bus services to access schools in Reading, along the A3290 and in Woodley. The area is branded with Reading Buses "Claret" Service.

6. **Woodley and North Earley** – Woodley town centre has a good range of shops and is the main interchange for local bus services. Local bus services serve the surrounding residential areas with local orbital bus services. There are a good number of primary schools and doctors' surgeries in the town. The area is branded with Reading Buses "Orange" brand.

7. **Wokingham Town and Surrounding areas** – the recently regenerated town centre is central to the area. The A3290 and A327 corridors serve the town centre and the recently regenerated Wokingham Station. Local link bus services provide access from the surrounding communities of Emmbrook, Woosehill, the Norreys Estate, Easthampstead, Finchampstead and Barkham. There are also the areas of new development to the north and south of the Town along with a new park and ride site on the eastern board with Bracknell Forest Borough.

Rural and Low-Density Areas

8. Rural and lower density areas are located to the north, south and east of the borough.

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Bus Frequencies Analysis

Figure 2.9 shows bus frequencies for a Wednesday AM peak period.

The bus frequency map reflects services pre-Covid (Q4 2019), this is because the bus network has been changing regularly and is still settling. There is a reasonable level of service on most key corridors and in most major urban centres in the Borough, particularly bearing in mind the high level of car ownership. The local bus network provides the highest frequencies on the key corridors travelling into Reading Town Centre and from the urban areas of Woodley, Earley and Shinfield which boarder Reading Borough. Other towns and villages in the borough, which do not lie on a key corridor, do not have the same levels of local bus service provision.

Key Corridors

Frequencies on key corridors vary based on time of day and the day of the week. Turn up and go frequencies are in place on the A327 and A4 corridors on their busiest sections. Frequencies reduce as the routes serve less dense areas to the east. The A329 corridor has 3 buses an hour throughout the day, which was reduced in 2021 from 4 per hour. Evening and

Figure 2.9 Bus frequency map: Wednesday AM Peak 07:00-09:00 in 2019

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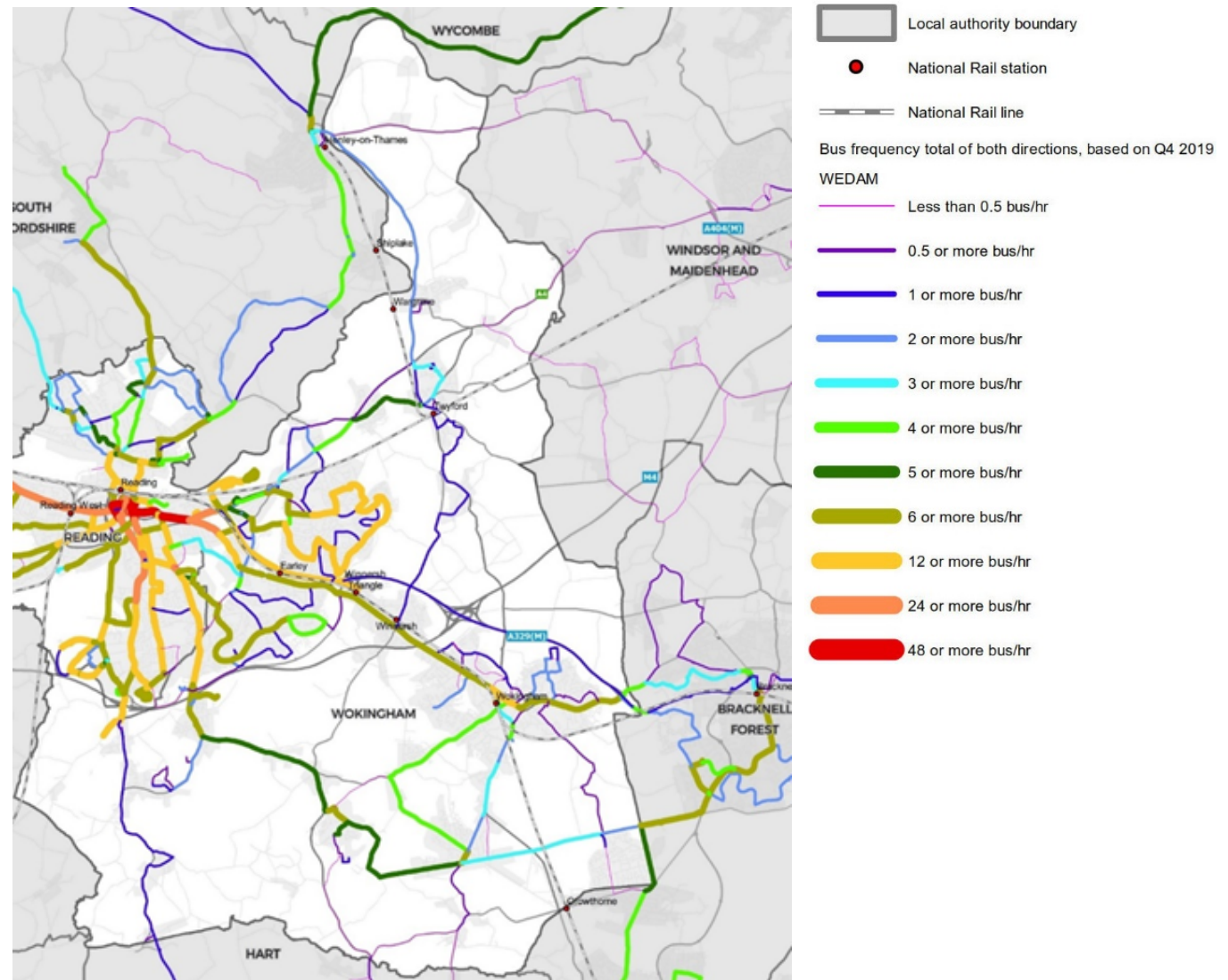
Sunday services are provided in part on all key corridors.

Table 2.2 Key Corridors – Local Bus Frequencies (buses per hour)

Corridor	Routes	Destination	Peak (M-Fri)	Off-Peak (M-Fri)	Sat	Evening (M-Fri)	Sun
A3290 Reading – Wokingham – Winnersh – Bracknell	4, X4	Wokingham	3	3	3	1	2
		Winnersh	3	3	3	1	2
A327 Reading – Shinfield – Arborfield – Wokingham	3	Shinfield	6	5	5	2	2
		Arborfield	4	3	3	2	2
		Wokingham	1	1	1	0	0
A4/A321 Reading – Twyford – Wargrave – Henley	13/14	London Rd	6	6	6	2	2
	128/129 /127, 850	Twyford	2	2	2	1	0
		Wargrave	1	1	1	1	0
		Henley	1	1	1	1	0
A329 (M) Winnersh - Reading	500	Reading	service withdrawn until mid 2023, when works completed on P & R				
A33/B3349 Reading – Shinfield – Spencers Wood – Swallowfield – Riseley	600	Mereoak P & R	2	2	2	2	0
		Spencers Wood, Shinfield, Swallowfield & Riseley	1	1	1	1	0

Rail services provide alternative provisions along the A329 corridor and the A321 corridor. The A329 has four trains an hour end to end with two stopping services at local stations (Winnersh, Winnersh Triangle and Earley). The Henley branch line complements bus services between Twyford, Wargrave and Henley with 2 trains per hour. Rail services also extend to evenings and weekends.

Twyford, with a population of around 7,000 people, has two buses per hour to Reading via different routes and one bus per hour to Wokingham. Bearing in mind the improved train services provided by the Elizabeth Line, transport connections at Twyford Station have the potential to be enhanced.

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Frequencies in Urban Areas

All three urban areas have a higher frequency urban corridor service which are complemented by less frequent local urban link services.

Table 2.3 Urban Areas – Local Bus Frequencies (buses per hour)

Urban Area	Routes	Area	Peak (M-Fri)	Off Peak (M-Fri)	Sat	Evening	Sun
Earley /Lower Earley / Maiden Erleigh	21	Earley	4	4	4	2	3
	19a/c,	Maiden Erleigh	2	2	2	0	0
	19b	Lower Earley	1	1	1	0	0
Woodley and North Earley	19a/c,	North Earley	2	2	2	0	0
	13/14 19a/c 128/127	Woodley Centre	7	7	7	2	2
	13/14 19a/c	East Woodley	6	6	6	0	0
	13/14 19a/c	South Woodley	6	6	6	0	0
Wokingham Town and Surrounding Area	4/X4, 3 121, 122/3 124, 128/127/ 128 151/A	Wokingham Town Centre	9	12	10	3	3
	121, 151/A	North Wokingham	3	2	1-2	0	0
	124	South Wokingham	0	1 per day	0	0	0
	125/A/B	Finchampstead	1	1 every 2 hours	1 per day	0	0
	3	Barkham	1	1	1	0	0
	122/3	Woosehill and Emmbrook	1	1	1	0	0

Between Earley and Reading the 21 provides a constant 3 buses per hour frequency into Reading, increasing in frequency at Reading University which lies on the Reading / Wokingham boundary. The 19a/b/c local link services provide local access from residential areas to local amenities and the Royal Berkshire Hospital. Resident feedback is that the direct link to the hospital is welcomed, but more frequent and direct services to Reading and Wokingham Towns are desirable.

Pre-pandemic monitoring of vehicle capacity during the morning travel period indicated that all services running out of Earley were at or over capacity. In some cases, passengers were unable to board the service they wanted, meaning resident could not get to work or school on time. A relief vehicle was temporarily added to the network to relieve the pressure, but the local bus operator would not commit to providing this in the longer term.

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In Woodley the 13/14 circular services provide the main services into Reading on a half hourly frequency in each direction. The 13/14s are complemented by the Thames Valley Buses 128 service and the circular 19a/c services from Woodley Centre to Reading creating a 15-minute frequency, when assuming the most direct circular route, e.g., the 13 or the 14. Selected parts of south and east Woodley experience a 20-minute frequency towards Reading and Woodley Centre through a combination of 13/14 and 19a/c services, when assuming the most direct circular route. More remote residential areas experience less frequent local bus services provided solely by the 19a/c bus service.

Local bus services along the A329 and A327 corridors travel into Wokingham Town. Several local town link services provide access from surrounding residential areas into the Town Centre (Wokingham Broad Street) where they connect with the higher frequency services. Generally, the frequency of services from surrounding residential areas into Wokingham Town is low, as in many cases, but not all, the bus competes with alternative travel choices such as walking and cycling.

Evening and Sunday services are only provided on the higher frequency urban corridor routes.

Frequencies in Low Density and Rural Areas

Low density and rural areas generally experience the least frequent local bus service provision in the borough. The frequency of fixed line rural services is reflective of the lower populations living in these areas. Community transport providers and volunteer driver services operate across all the rural and low-density areas and facilitate travel for those without access to any alternative transport.

Apart from the rural corridor service which runs between Reading Town Centre and Fleet rail station, no fixed route local bus services are provided during evenings or at weekends.

Table 2.4 Rural / Low Density Areas – Local Bus Frequencies

Urban Area	Routes	Area	Peak (M-Fri)	Off Peak (M-Fri)	Sat	Evening	Sun
Northern Parishes	153, 127	Wargrave	0	1 / week	1	0	0
	127	Remenham	0	0	1	0	0
	128, 127	Sonning	1	1	1	0	0
	850, 128	Charvil	2	2	2	1	0
Southern Parishes	600, 145	Spencers Wood	1	1	1	1	0
	600, 145	Swallowfield	1	1	1	1	0
	600, 145	Riseley	1	1	1	1	0
	145	Finchampstead Village	0	1 / week	0	0	0
	125/A/B	Wokingham Without	2	0.5	1 day	0	0
Eastern Parishes	128 in part	Hurst	1	1	1	0	0
	127	Ruscombe	0	0	1	0	0

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2.3   Journey Time Reliability and Traffic Congestion

Increasing traffic levels and junction which are operation over capacity can have a detrimental effect on bus journey speeds and the reliability of services. Average daily flows (two-way) on the A329 were just under 18,000 vehicles in summer 2019, with flows returning to near pre-pandemic levels by summer 2021. On the A4 corridor average daily traffic flows were slightly higher at close to 20,000 vehicles in summer 2019, returning to just under 18,000 vehicles by summer 2021. In all cases traffic flows dropped significantly during the pandemic, in some cases by as much as 39% as shown on Figure 2.10. Traffic flows in 2022 have largely returned to pre pandemic levels.

Figure 2.10 – Key Corridor Traffic Flows: A329 Reading Road

A329 Reading Road (between Albany Park Drive and Arbor Lane) Traffic Flow Comparison between 2019-2021
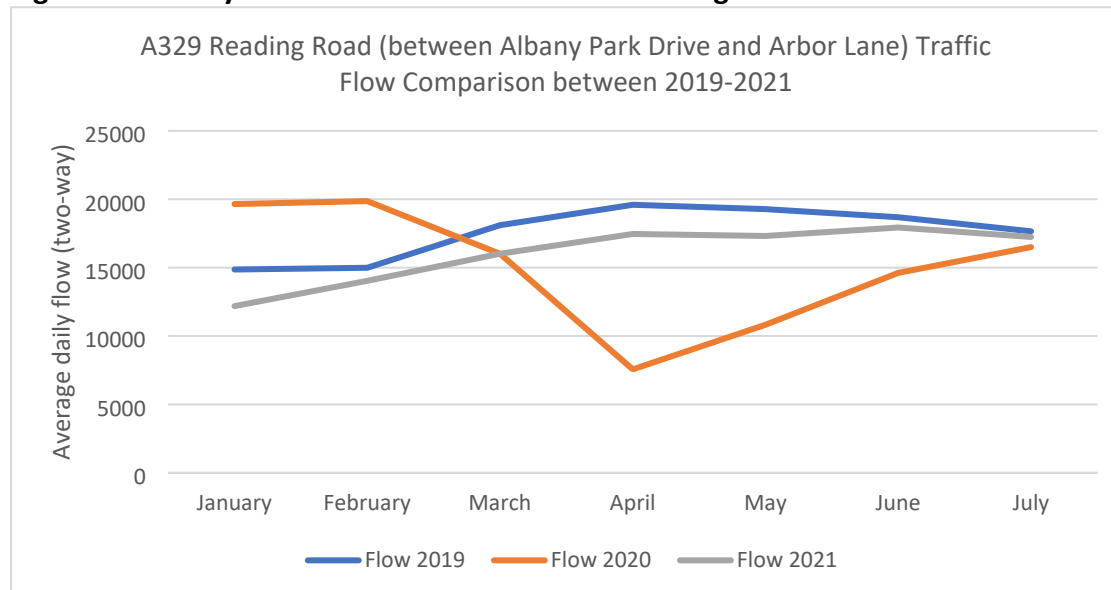
Speed of local bus journeys
The variation in timetabled journey times provide a good indication of where bus services face daily challenges from slow traffic speeds or high passenger boardings. Analysis has been carried out on the main five corridors using the DfT Bus Open Data Service (BODS). Figure 2.11 illustrates the analysis for the A329 corridor northbound along Reading Road. The profile shows longer journey times and ranges in time in the early morning and in early the afternoon.

Where bus journey times are extended due to slow traffic speeds bus priority measures are an effective way of providing quicker bus journey times.

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Table 2.11 Variation in Scheduled Journey Time Daily Profile on the A329 Northbound (Weekday September 2022)
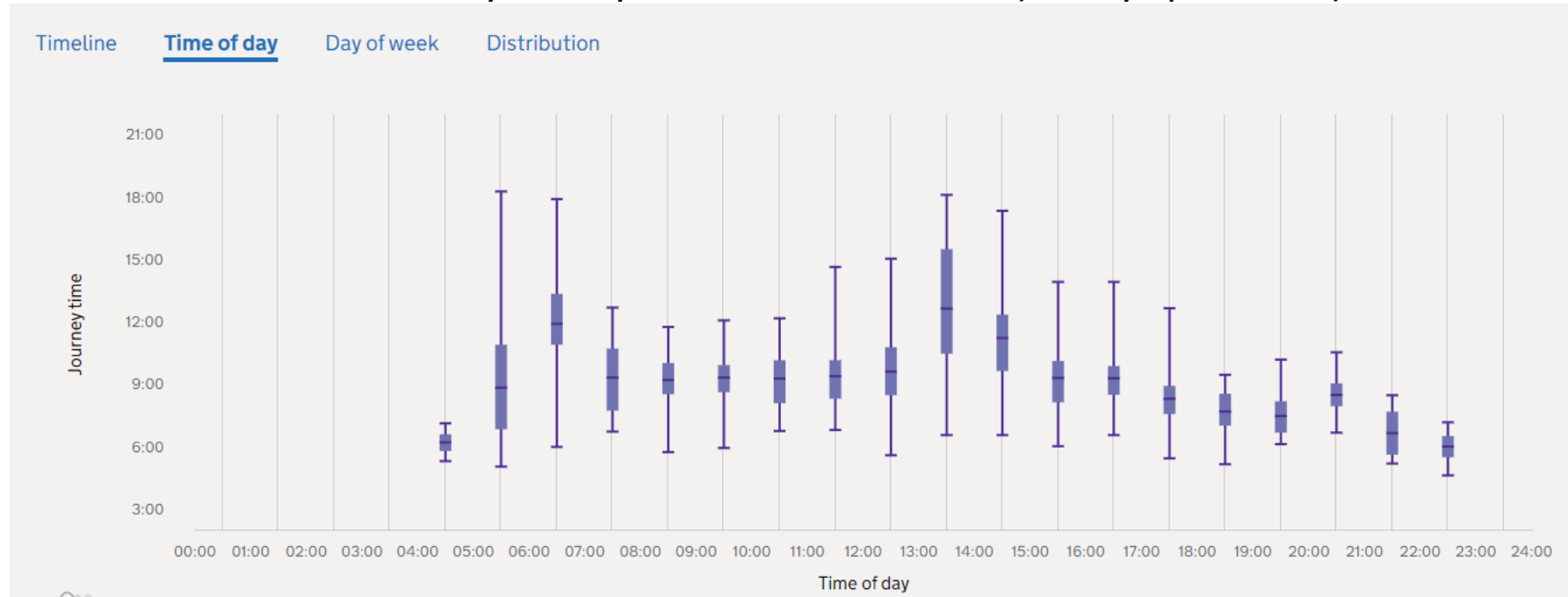
Bus Reliability and Punctuality

Knowing when and where a bus will arrive is fundamental to making local bus services attractive and convenient to use. In 2020 residents' satisfaction with the reliability of local buses was measured by Ipsos Mori as part of the National Highways and Transport (NHT) Survey. Wokingham Borough was ranked 27th out of 113 Council's surveyed with 60% of the Borough's residents being satisfied with the reliability of local bus services. Satisfaction with bus reliability varied across the borough. The highest satisfaction levels were in North Shinfield, Bulmershe and Whitegates, Loddon and Coronation wards and the lowest satisfaction levels in the more rural and low-density areas to the north and south of the borough (NHT Survey, 2021).

On average 72.5% of buses departed stops on time in 2019 rising to an average of 91.3% during the pandemic. The 18.8% difference in bus service punctuality demonstrates the challenge local bus services face from the daily variations in traffic conditions and from the potential effects of congestion.

Bus punctuality levels vary greatly by service. The longest routes tend to experience the highest risk of poor reliability, whilst the shorter town link routes have a much lower risk of poor reliability. The greatest improvements in reliability during the pandemic were experienced on the key corridor services and in the Woodley and Earley areas.

Roadworks and the coordination of roadworks can significantly disrupt bus services. The Council's Streetworks team has long worked in partnership with utility companies to keep bus operators updated on roadworks. Feedback from local bus operators indicates that the council is doing better than most in keeping them informed of when and where roadworks take place in the Borough. For corridor and cross-boundary services a coordinated approach with neighbouring Councils is required to ensure these longer services are not subject to several sets of delays. The Council is willing to work with the Department for Transport to further develop the Bus Open Data system to help taking account of disruption on the network.

Post Covid, reliability has been affected by driver shortages, notably by Thames Valley Bus services. Driver shortages are a problem facing bus operators nationally. In the Thames Valley the problem is compounded by the cost of living compared to driver wages and the competition for drivers in all sectors including the haulage industry. The borough is actively working with local bus operators to promote their recruitment campaigns, but for an interim period has been forced to introduce temporary timetables.

Bus Priority & Cross-Boundary Travel
Just over half of bus services (55%) in Wokingham Borough have a destination in Reading. Reading Borough experiences high levels of congestion so have implemented a number of bus priority schemes. In recent years bus priority measures developed in Reading Borough which have assisted the operation of bus services in Wokingham Borough, including:
- Red Route 'no stopping' restrictions introduced in 2017 in Reading to reduce disruption to Reading Buses route 17. These restrictions have also reduced congestion on parallel routes into Wokingham including the 4/X4, 13 and 14.
- South Reading Fast Track Public Transport Corridor which is a bus priority scheme on the A33 corridor primarily in Reading and promoted in collaboration with Wokingham Borough Council. This scheme is being extended further in Reading Borough.
- Bus Priority at M4 Junction 11 which has benefited Park & Ride buses serving Mereoak Park and Ride and those travelling along the Basingstoke Road corridor.

Reading Borough Council were successful in securing £26m of BSIP funding in 2021. As a result of this funding additional bus priority measures are proposed in Reading borough which could further benefit local bus services operating in Wokingham Borough. The proposed bus priority measures are:

- Action B1: Develop detailed delivery programme of bus priority measures for all corridors based on level of funding available.
- Action B5: Implement inbound bus lane on A4 London Road between borough boundary and Cemetery Junction benefitting 15 buses per hour, all of which travel through Wokingham Borough.
- Action B6: Implement inbound bus lane on A4 London Road between Sidmouth Street and London Street benefitting 17 buses per hour.
- Action B8: Introduce package of bus signal priority measures at key junctions to complement new bus priority lanes.
- Action B9: Introduce more effective enforcement of existing Red Route and new enforcement of moving traffic offences at key 'yellow box' junctions, following the transfer of powers from the police to local authorities.

Open Bus Data suggests that the most significant delays to cross boundary bus services occur in Reading Borough. Wokingham Borough welcomes measures which will improve journey times and bus reliability for all passengers. However, it is noted that in some cases, such as with Action B5, the A4 London Road bus lane, the proximity of the scheme to the borough boundary, and the condensing of two lanes of traffic into one lane, is likely to mean queuing traffic in Wokingham Borough and therefore extended bus journey times for passengers from Wokingham Borough. To maximise the journey time benefits for buses in Wokingham Borough, continuous bus priority from the London Road bus gate to the borough boundary is required.

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Wokingham Borough Council has secured bus priority measures within the borough where new development takes place. A new sustainable transport link which permits only buses and those who cycle or walk to use it was opened in February 2020 linking Shinfield to Spencers Wood. The sustainable transport link is a key component of a wider local strategy to improve bus services in the area, by linking the development site with the Fast Track Public Transport scheme along the A33 to Reading Town Centre.

Other more localised bus priority measures are provided through traffic signal control at bus gates in the borough, in Woodley and at Mereoak Park and Ride. A further bus gate is provided in the Twyford area.

Bus Stop Infrastructure
The Council manages 620 bus stops across the borough, shown on Figure 2.12. Around a quarter of local bus stops have bus shelters, 34 bus stops have direct access to real time information and 100% of fixed stops have at stop timetables.

The Council has a bus stop policy which divides bus stops into three tiers:
- Bronze: (flag & timetable) for lower use stops such as those in rural areas or on the edge of villages.
- Silver: (flag, timetable & shelter) for stops in villages and on radial routes within towns serving normal residential and employment catchment areas passenger information would be of benefit.
- Gold: (flag, shelter & real time passenger information) for the high-profile stops found in town centres, with high volumes of boarding passengers both in the peak periods and throughout the day. Also applied to hospitals and other locations where an improved waiting environment is beneficial to certain groups of passengers.

Figure 2.12 Bus Stops in Wokingham Borough

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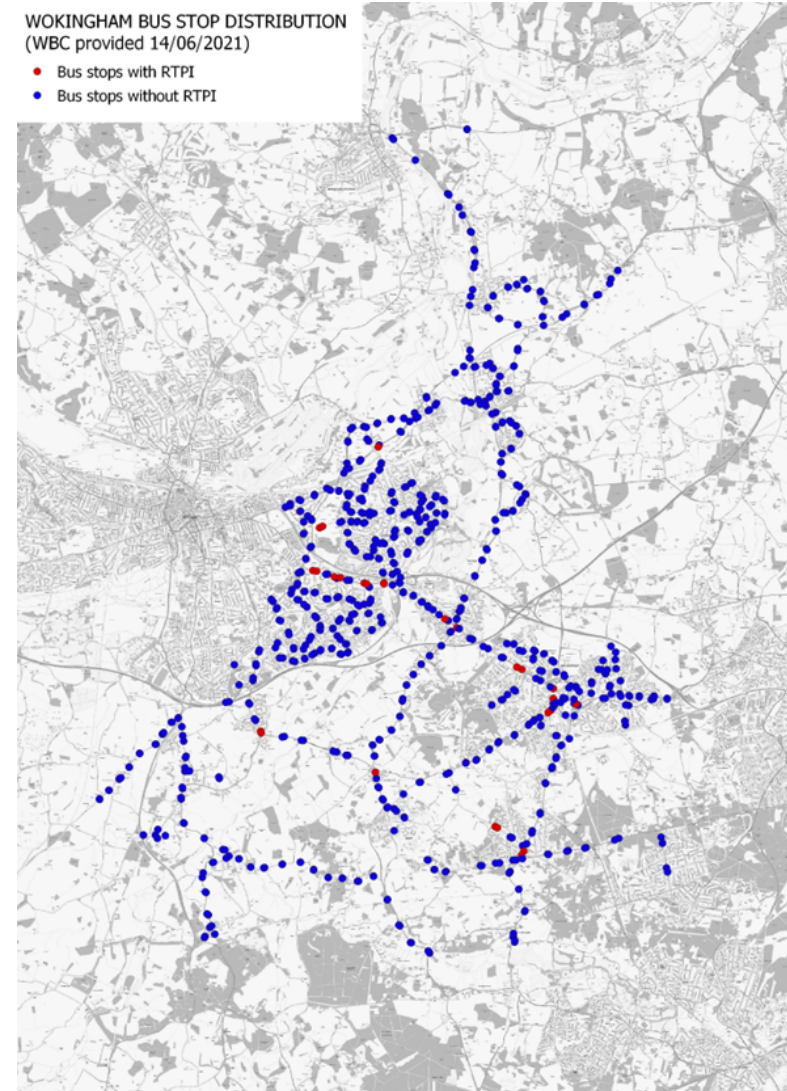
The Council will look to upgrade stops in line with these standards where funding is available. Where shelters are provided, these are either provided by a third party as part of an advertising and maintenance agreement or by the Borough Council with local Town and Parish councils being requested to take on their maintenance.

The Council's standard shelter includes perch seating, a poster panel and anti-graffiti backing. The Council is looking to trial green roof shelters in the borough. Should the shelters be successful, these may be rolled out more widely across the borough.

Poster panels made available to bus operators to display network maps. Local bus operators provide paper timetables at all stops within the borough. The design of bus stop infrastructure is sensitive to the branding of the bus route. Flag graphics are branded to the route unless multiple services use the stop.

The borough's real time passenger information system (RTPI) is operated by Reading Buses on behalf of Wokingham Borough Council and Reading Borough Council. Real time information screens are positioned at ''Gold' bus stops on key corridor routes. The Council spends £16,620 a year maintaining these screens. Figure 2.12 shows where these are located.

Rail services provide alternative provisions along the A329 corridor and the A321 corridor. The A329 has four trains an hour end to end with two stopping services at local stations (Winnersh, Winnersh Triangle and Earley). The Henley branch line complements bus services between Twyford, Wargrave and Henley with 2 trains per hour. Rail services also extend to evenings and weekends.

Twyford, with a population of around 7,000 people, has two buses per hour to Reading via different routes and one bus per hour to Wokingham. Bearing in mind the improved train services provided by the Elizabeth Line, transport connections at Twyford Station have the potential to be enhanced.

2.4   Fares and Ticketing

Average bus fares in Wokingham Borough remain below the national average for an equivalent 3-mile journey, as shown on Table 2.6. There are specific groups for whom more affordable bus travel is important. Affordable bus travel can be a barrier to bus use for residents on low income, our young people and those seeking work.

Table 2.6 Average Local Bus Fares

Ticket type	Wokingham Borough	National average (2019)*
Adult single	£1.93	£2.48
Adult Day ticket	£3.95	£5.21
Adult Weekly ticket	£17.26	£18.03

Reading Buses provide the most comprehensive fare offer which includes young people in employment and education up until the age of 18, as well as those seeking work. Fares offered by Arriva, Stagecoach and Horseman are only reduced for young people until the age of 16.

Both Reading Buses and Thames Valley Buses operate a combination of point-to-point fares and zonal fares. All other operators in Wokingham Borough implement some form of point-to-point fares. Fares per kilometre vary by route and area. Inequitable fares were previously raised by communities on the edge of fare zones as an area of dissatisfaction. For these communities the nature of fare zones meant a steep change in the cost of travel. In January 2022 Reading Buses introduced a new Reading & Wokingham fare zone to address this inconsistency.

Table 2.7 Fare Offer on Local Bus Services

Fare Offer	Under 16s	Under 18	Job Seeker	Group Fares
Reading Buses	x	x	x	x
Thames Valley Buses	x	x		x
Arriva	x			x*
Stagecoach	x			
Horseman Coaches	x			
* family ticket				

For services into and around Town Centres bus fares must be attractive compared to town centre parking charges. For some local bus services this means advertising the fares they charge more widely as they are already at an affordable level, for others this means promoting the value for money they already offer or restructuring the ticketing offer to ensure better value. In Wokingham Town where both Reading Buses and Thames Valley Buses run on the same sections of route. In January 2022 Reading Buses and Thames Valley Buses introduced integrated ticketing across their services in response to the previous BSIP and requests from residents. Further work is still required to integrate the Reading Buses/Thames Valley Buses ticketing offer with Arriva's services. It remains a BSIP ambition to have a borough wide bus ticket, with a capped daily rate.

Imperfect knowledge of fares and the need for change can present a barrier to bus travel. Whilst all operators in Wokingham Borough continue to accept cash fares, the majority now also accept contactless payment. For passengers who may not have a debit card, smart cards and mobile ticketing provide alternative options. In both cases tickets can be pre-purchased and loaded onto a card or mobile device in advance of travelling.

Table 2.8 Payment Options by Operator

Payment Option	Cash Fares	Contactless Payment	Mobile Payment	Smart Card
Reading Buses	x	x	x	x
Thames Valley Buses	x	x	x	x
Arriva	x	x	x	
Stagecoach	x	x		
Horseman Coaches	x			

For almost every ticket type sold by Reading Buses in Wokingham Borough, over 50% of tickets purchased are via an electronic device. The ticketing categories with the highest proportions of electronic purchases are period passes. Higher levels of electronic ticketing purchases are also seen in relation to young people. For Thames Valley Buses the proportion of ticketing purchases via electronic devices is slightly lower with cash fares still dominating across their network. A lower proportion of electronic tickets being purchased on Thames Valley Buses is likely to be due to electric tickets only recently being introduced, compared to Reading Buses who introduced them in 2017.

Table 2.9 Ticket Types by Operator

Ticket Type	Daily	Weekly	4-Week/ Monthly	Multi-Trip	Plusbus	Annual/ Acadamic
Reading Buses	x	x	x	x	x	x
Thames Valley Buses	x	x	x	x	x	x
Arriva	x	x	x	x	x	x
Stagecoach	x	x	x			x
Horseman Coaches	x	x	x			x

Changing working patterns during the Covid pandemic resulted in higher proportion of resident's home working. Research by the rail industry suggests the average rail passenger travels 2.7 days per week for employment. Data from Reading Buses suggests that home working has had a particular impact on bus services in Earley. To aid in the recovery Reading Buses have now introduced flexible ticketing which allows trips to be used at any time instead of on consecutive days may be beneficial.

Park & ride services have been the slowest to recover, which is consistent with park and ride services nationally. The borough has worked with Royal Berkshire Foundation Trust to establish a hospital shuttle bus and are discussing plans to open this service up as a public bus service. Like with Winnersh Triangle Park and Ride the integration of a parking ticket and a bus ticket is challenging. Park and Ride users need to be given favourable parking rates compared to those driving and visiting local facilities. A wave and pay solution which integrates both parking and bus ticket machines would allow for a seamless bus journey and a "best fare" solution. Furthermore, this would lay the foundations for "mobility as a service" which allows for cycle locker, hire bikes and car clubs to be integrated into the charging model using the same technology.

Nowhere in the country has yet achieved this fully integrated offer for park and ride passengers. Wokingham Borough will work towards being one of the first.

Figure 2.13 The Plusbus Area from Wokingham Rail Station
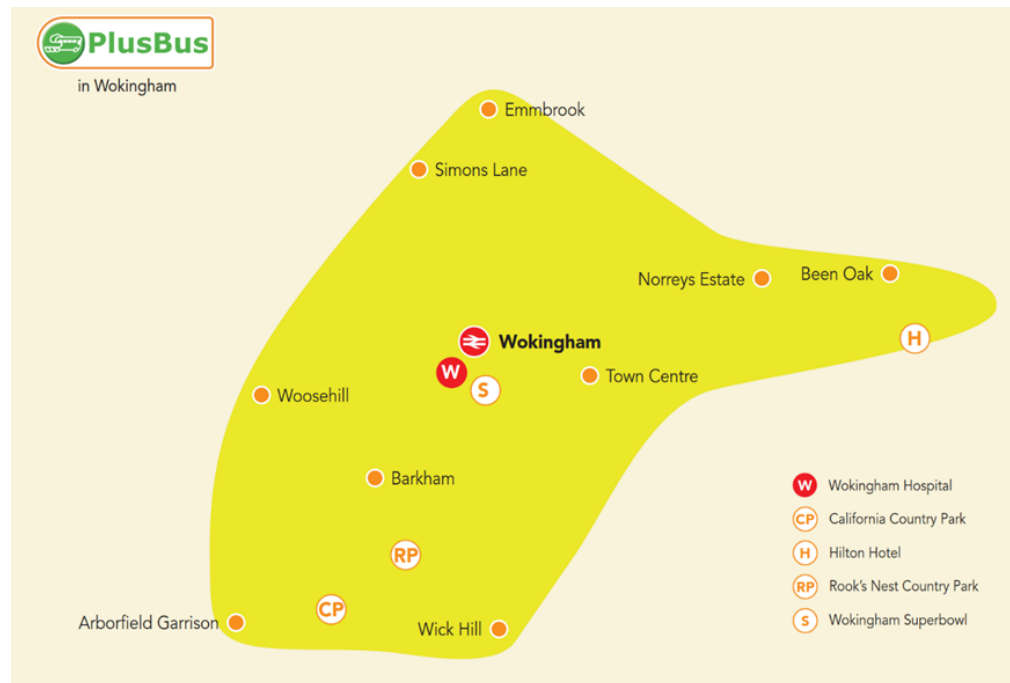
The Wokingham PlusBus ticket allows for the purchase of local bus tickets at a rail station and then bus travel on any local bus service within the Plusbus area, shown on Figure 2.13.

The Reading PlusBus train and bus integrated ticket covers a wide area including railway stations at:
● Earley Station on the line towards Wokingham – however the ticket's validity ends just short of Winnersh Triangle Station
● Reading Station

Winnersh Triangle Station and Winnersh Station on the line towards Wokingham are not covered by any PlusBus ticket. The borough will work towards including these stations within the PlusBus scheme.

Twyford Station on the Elizabeth Line is not covered by any PlusBus ticket. It is the Council's aspiration to work with bus and rail operators to try and establish a PlusBus zone for Twyford Station.

2.5 Comprehensiveness of the network
There are no areas in Wokingham Borough's local bus network which are "over-bused" when considering the aspirations set out in the National Bus Strategy. There are areas within the borough where frequencies are uneven or less frequent than the Nation Bus Strategy aspires to. The Shinfield Road corridor and the area surrounding Wokingham Town are two such examples. The borough is working with local Parish Councils and local stakeholders to try and increase passenger numbers which will in turn support higher frequency services.

Dedicated school services provide additional bus capacity at school times. Students and young people had the highest recovery rate of all passenger types since the pandemic. Over 600 students board buses in the borough to access education and this is still rising year on year. In September 2022 one school service was removed from the network and the Leopard 3 retimed to accommodate these passengers. There are plans to review further school only services for their potential to be integrated into the wider local bus network, and therefore helping to sustain the overall network through a "Total Transport" approach.

Reading University is located on the border of Reading and Wokingham Boroughs with approximately half of the campus in Earley. A significant number of students use local bus services and the student's use of the 21 service, helps sustain the service. However, the use of the 21 service by students can result in some journeys being over capacity and unavailable for residents to use, especially during the first few weeks of term. During the summer months the 21 service reduces as far fewer students are travelling.

2.6   Ease of Understanding the Network & Promotion

Reading Transport operate nearly 80% of the local bus services in Wokingham Borough either through Reading Buses or via Thames Valley Buses. Area and corridor-based brands have been developed for services across the borough. Wokingham Borough Council has worked with Reading Transport to continue this branding, where possible, through publicity and at stop infrastructure to strength brand identity. There are no conflicts in route numbering within the borough.

As an example, Woodley is characterised by the "Oranges". The commercial 13/14s carry the branding shown below. The brand is extended for the smaller contracted vehicles which operate in the same area and are known locally as the "Little Oranges" (19a/b/c). The Earley area is branded with the "Claret" services, whilst the key corridors in the borough are the "Lion" (A329) and the "Leopard" (A327). The A4 corridor, due to the number of services operating, does not currently carry a consistent brand. Achieving a consistent brand for the A4 corridor would be challenging given that the Arriva 850 service also operates in Reading Borough, Oxfordshire and Buckinghamshire.

Reading Buses fleet is one of the youngest in the country and as such already incorporates audio and visual announcements, branded interiors and in the case of commercial bus services Wi-Fi, and USB charging ports. Passenger satisfaction is generally very high in relation to vehicles. Residents in the Earley would like to see the larger vehicles which were deployed on the 19s during Covid remain on the routes due to the better internal layout, the increased capacity of the vehicles and the additional space available for those with mobility impairments. Reading Buses have confirmed that these larger buses will stay on the Earley routes.

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Figure 2.14 The Orange Bus, on Route 13

Three **travel guides** and a network map are produced each year as part of the Council's My Journey programme. The travel guides are considered to be some of the best in the Country, being noted as "three excellent books. Each has an index of place serves and a system map. Each has also has town plans showing stops in Reading and Wokingham town centres despite the former even being outside the authorities area. There is an excellent introduction in each book giving copious information on fares" https://www.barrydoe.co.uk/best.pdf.

The **My Journey website** provides information on all local bus services and links to local bus operators websites with live maps. Traffic to the website has grown steadily with 46% growth over the past 3 years. The October 2018 edition of Bus Monthly included a write-up on the My Journey bus information provision and noted that it is "excellent [and] a model for all local authorities".

Reading Buses and Thames Valley Buses have an award-winning mobile application which covers everything from journey planning, to checking bus times and paying for bus travel. My Journey promote the app to business, residents and commuters in the borough including live demonstrations at local events. The Council would like to see all Reading Transport's services promoted on a single application particularly for passengers in Woodley and Wokingham Town.

Behaviour Change & My Journey

My Journey is a behaviour change campaign which promotes active and sustainable travel. The funding for the programme comes from S106 contributions which developers choose to provide instead of a travel plan. The funding contributes towards the provision of welcome packs for new homes in the borough, personalised travel planning, taster ticket, travel events, social media, the running of the website and development of travel initiatives and competitions. The Council and Reading Buses have worked jointly in promoting bus travel to residents, students, and employees in new developments from first occupation. Figure 2.16 shows the impact of personalised travel planning in new development areas in and around Wokingham Town.

Through **personalised travel planning** 77% of targeted households were directly issued with bus information and 25% of householders were given bus taster tickets. The results indicated that six weeks after engagement, residents who had taken part in the programme said that the number of journeys that they made by bus had increased by 10%. The Council's ambition is to roll out a similar offer to other areas of the borough that do not have S106 funding available to support the same level of engagement.

Figure 2.16 My Journey Travel Planning Across Wokingham

At a glance

Brief and Objectives

Residential Personalised Travel Planning (PTP) programme targeting households in Wokingham.

01
Inform both new and existing residents about healthy and sustainable mobility options.

02
Encourage positive changes in travel behaviour and reduce the reliance of single-occupancy private vehicles.

03
Contribute to the on-going awareness and success of the My Journey Wokingham campaign.

04
Serve as a community consultation exercise to inform planning for wider aspects of My Journey in future years.

Engagement

1,650 Houses targeted

1,493 Houses visited

476 Households contacted

42% Households took part

Of households surveyed...

82% said the travel advisor visit was helpful/ very helpful

75% were not aware of the My Journey brand before engagement

73% found their personalised travel advice useful/very useful

25% said others in the their household changed their travel behaviour

Perceived Travel Behaviour Change of Residents

Car	Car Share	Train	Bus	Cycle	Walk
▼29%	▲5%	▲5%	▲10%	▲14%	▲43%

Commuter Vehicle Trips

▼224,274km Estimated annual reduction for single occupancy vehicle commuter trips

30,295kg Estimated CO_2 reduction vehicle emssions/year

87kg Estimated NO_x reduction vehicle emssions/year

5.7kg Estimated PM10 reduction vehicle emssions/year

3.7kg Estimated PM2.5 reduction vehicle emssions/year

Integration with Other Modes of Travel
Figure 2.17 Emerging Borough Cycle Network
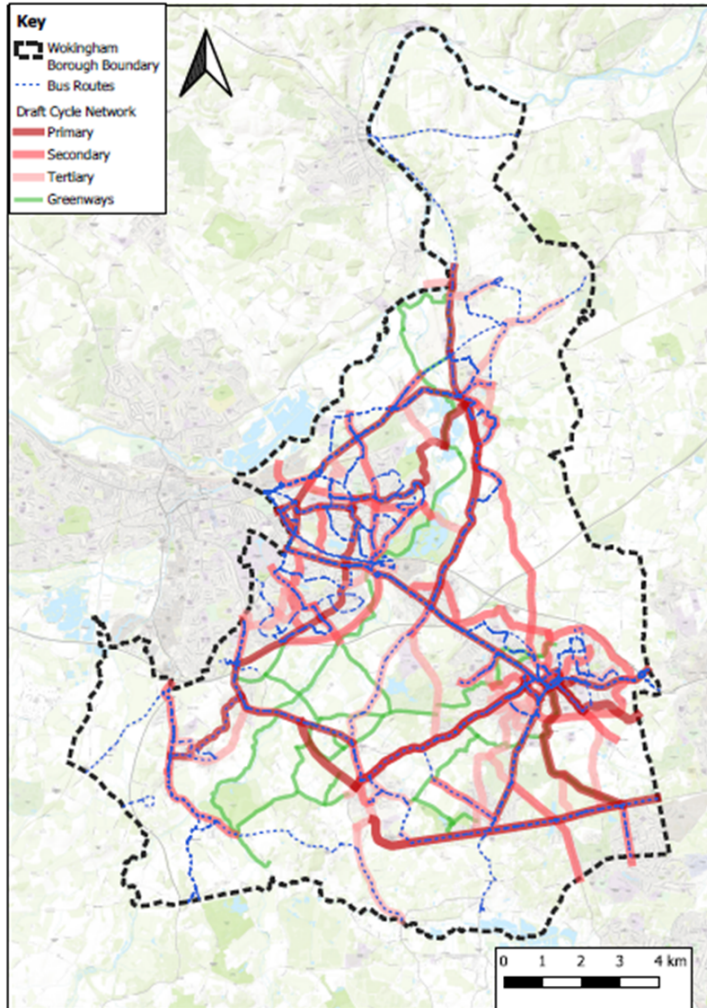
Integration with Walking and Cycling Networks
A boroughwide Local Cycling and Walking Infrastructure Plan (LCWIP) is currently being developed. The interaction of this network with bus and rail services is yet to be considered in detail, however, in identifying key routes transport hubs and important bus stop locations were considered as part of the modelling to identify desire lines.

The LCWIP and this plan will need to be considered together as part of a multi-modal approach to door-to-door journeys which will enable residents to reduce their reliance on private motor vehicles for longer journeys. Figure 2.17 shows the current LCWIP strategic routes for cycling.

Integration with Rail
There have been considerable improvements in recent years to bus facilities at rail stations, notably at Wokingham and Reading stations. Southwestern Railways and Great Western Railways' Customer and Communities Infrastructure Funds (CCIF) has been used to develop mobility plans for Wokingham, Winnersh, Winnersh Triangle, Earley and Twyford Stations. The mobility plans consider in detail connectivity for passengers who walk, cycle, and use the bus to local stations. The key findings of these studies are detailed in Table 2.10.

Table 2.10 Review of Ease of Use of Bus / Rail Interchange

Station	Summary of Key Findings
Wokingham Station	Direct connectivity is available via the new bus/rail interchange. There is good accessibility to the station during the day and at weekends, but on weekdays most services do not run early in the morning or late in the evening. 37% of journeys are made to the station on foot or by bicycle, 5% by bus and 18% by car. Car drivers highlighted limited bus services from rural areas which prevented them being seen as an alternative means of travel.
Winnersh Station	The A329 corridor is 5 minutes' walk from the station entrance. Access to buses to Twyford are less than 5 minutes' walk from the station. There is no parking provision at Winnersh Station. Over half (51%) of passengers walk or cycle to the station, with just 6% currently arriving by bus. Of those passengers who did arrive in a car, generally as a car passenger, 5% said they would consider the bus as an alternative.
Winnersh Triangle Station	Direct bus connectivity is possible from the Station, either at the entrance or via a 15-minute walk to the A329 corridor. Most bus services operate early in the morning and finish late at night and there is an opportunity for seamless integration between bus and rail. There are no bus services to the residential areas to the north or south of Winnersh Triangle. 76% of passengers walk or cycle to the station, with only 12% using the car. There is an opportunity for expanding the "PlusBus" zone and increasing information provision to make bus travel more attractive.
Earley Station	Bus stops on the A329 corridor are three minutes' walk from the station, whilst those in Woodley are 14 minutes' walk from the station. There is an opportunity to reduce this distance so that stops are more conveniently located for the passenger. Almost no passengers surveyed at the station arrived by bus, instead 68% choose to walk or cycle. Of the 26% who arrived by car, only 5% said that they would consider the bus as an alternative. The main reason for dissatisfaction with the station was related to the state of repair of a footbridge. The footbridge is the main pedestrian route from bus stops in the Woodley area to the station. A further footbridge provides access to the platforms. Neither footbridge is DDA complaint making it difficult to access for those with mobility impairments.
Twyford Station	A bus stop is located on the southern side of the station for buses arriving from Wokingham and Hurst. There is no real space or facility for buses to wait and passengers to wait. For buses to Wargrave and Woodley, there is approximately an eight minutes' walk to the nearest bus stops in Twyford centre. No signage directs passengers towards these bus stops. Bus services serving the station are very limited with the no early morning or late evening services. Parking at the station is very restrained with supressed demand identified. With the introduction of the Elizabeth line demand for travel to and from the station is likely to increase. Rail passengers identified buses as having the greatest potential as an alternative to the car. Barriers to bus travel were poor frequency, no buses from Woodley and not being sure where to get on the bus.

Wargrave, Crowthorne and Reading Stations are not covered by existing station mobility plans. Accessibility to these stations for bus passengers is as follows:

- Wargrave station is a short walk from local bus stops on the A321 corridor which are served by the Arriva 850 service every hour. Two trains an hour depart Wargrave station for Henley and Twyford. Wargrave Station is the most lightly trafficked rail station in the borough with 92,180 entry and exits during 2019/20. Accessibility mapping shows how Wargrave station has the potential to be developed as a transport interchange for access to Twyford, Reading and the hospital.
- Crowthorne Station is in the neighbouring Borough of Bracknell Forest. The station is 20-25 minutes' walk from communities within the southern parish of Wokingham Without. Crowthorne station provides good access to Farnborough, Guildford, and Heathrow. Consultation with Bracknell Forest Borough Council, Wokingham Without Parish Council and Great Western Railways reveals a desire by all parties to enhance bus connectivity with the station as no bus service currently links to it.

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- Reading Station is one of Britain's busiest stations which has recently been subject to an £850 million regeneration project. The station has excellent connectivity across the rail network with trains departing on average every 4 minutes into London. Direct trains also run to Bristol, Wales, Manchester, Newbury and Plymouth. The Elizabeth line was introduced to the station in 2020. The Reading Plusbus ticketing schemes in one of the most successful in the Country, making bus/rail interchange more seamless. Buses from Woodley, Earley and the A327 corridor all stop within 2 minutes' walk of the main station entrance. With the station being the start of route, for most routes within Wokingham's urban areas, buses are highly visible and sit at stops for the start of service. Reading Buses have been successful in getting bus timetables and bus departure schemes into the station buildings. On-board screens also present rail information as they approach the station stops.

Based on interview data for with passengers who drive to Twyford station and a review of parking session ticket holder data, there may be potential for local bus routes or park and ride bus routes to operate from the Wokingham and Earley areas.

In all cases it was suggested that real-time next-bus departure information could be presented in the stations. Integration of rail information within the Reading Buses/ Thames Valley Buses mobile application may also be a benefit to passengers looking to make bus/rail journeys.

Park & Ride
There are four park and ride sites in Wokingham. The locations are shown on Figure 2.18 and are as follows:
- **Mereoak** is to the west of the borough, south of Reading and close to M4 junction 11. The site opened in 2015 and offers approximately 575 spaces. Since covid usage has dropped significantly and the main service now running is the 600. There are also several National Express services operating from the site to London as well as other destinations. The hospital has recently started operating a service to this site which is currently only available for staff use.

- **Winnersh Triangle** is midway between Wokingham and Reading town centres, close to the A3290/A329(M) junction and co-located with Winnersh Triangle railway station. Winnersh Triangle Park and Ride also opened in 2015 and offered a further 400 spaces for those travelling from the east. Winnersh Triangle is currently being expanded to offer an improved interchange facility with greater parking capacity. The site is expected to be completed during 2023.

Figure 2-18 – Park and Ride Locations
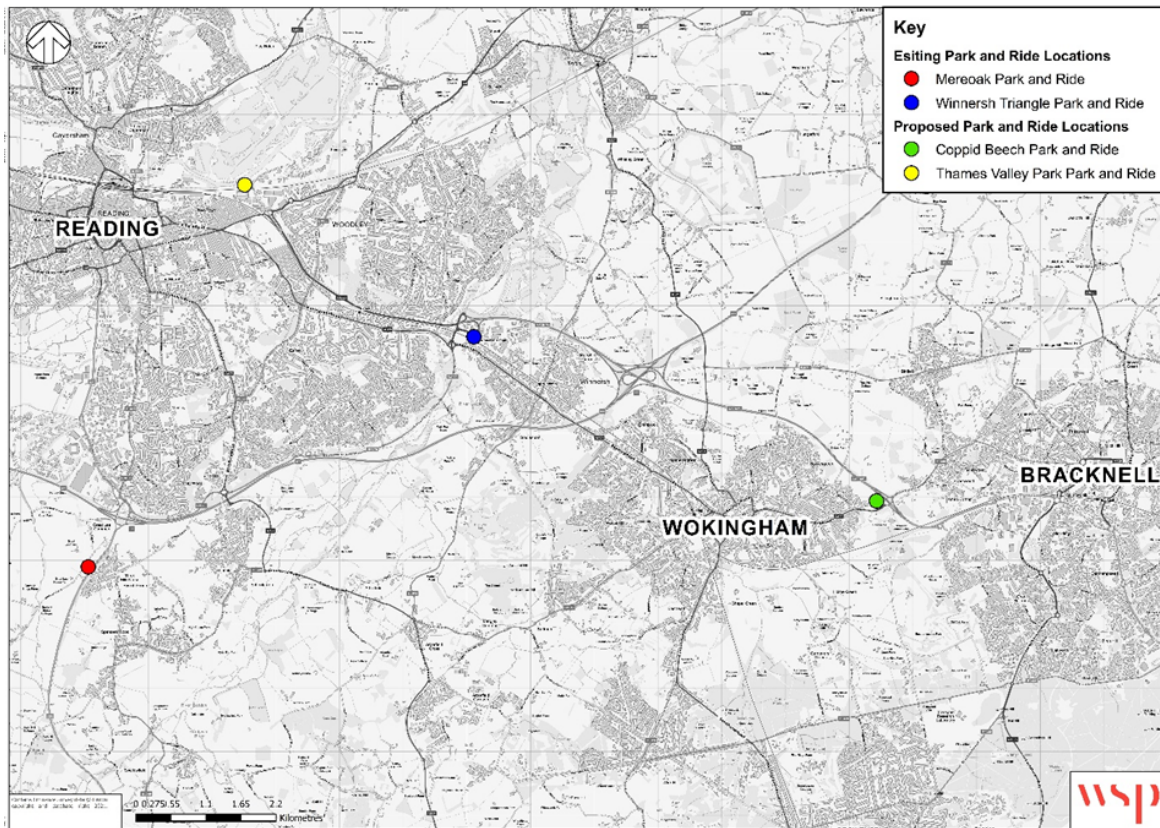
- **Thames Valley** park and ride site is a recently completed facility close to Reading town centre. It had a soft opening as a free car park in spring 2021, with enforcement of parking charges starting a few weeks later. The intention was to introduce a park and ride bus service into Reading Town Centre at the same time, however the pandemic had a significant impact on passenger demand. Currently its main use is as a park & ride to the hospital for staff, which was achieved through partnership with the Royal Berkshire Foundation Trust. Further discussions are now taking place to see how this could be developed into a local bus service.

- **Coppid Beech**, east of Wokingham towards Bracknell has just been completed. Concerns exist about the reduced demand for park and ride services since the pandemic with more homeworking and limited bus priority along London Road, the route into Wokingham.

Overall, the pandemic has caused considerable disruption to park and ride services and more flexible uses of the site is being looked along with further partnership working with the Royal Berkshire Foundation Trust, Reading University and local business parks.

2.8 Bus emissions and green vehicles

Table 2.11: Bus Fleets and Engine Types

Operator	Corridor / Area	Total Vehicles	Ebus	Bio-methane	Euro 6	Euro 5
Reading	A329 – 4/X4	7	0	0	7	0
	A327 – 3	8	0	8	0	0
	A4 – 13/14	6	0	0	6	0
	Earley – 21	4	0	0	4	0
	Woodley – 13/14, 19a,b,c	8	0	0	8	0
	Southern Parishes - 600	1	0	1	0	0
Thames Valley Buses	Wokingham Town & Surrounding Area	6	0	0	6	0
Arriva	A4/A327	3	0	0	0	3
Horseman Coaches	Northern Parishes	1	0	0	1	0
	Southern Parishes	1	0	0	1	0
	total buses	45	0	9	33	3
	% by type of engine		0%	20%	73%	7%

Reading Buses lead the way with one of the youngest and most environmentally friendly fleets in the UK. 100% of Reading Buses fleet is rated Euro 6 or ultra-low emission due to the reduced CO2 emissions that bio-gas buses produce compared to a normal diesel bus.

The Wokingham Town link services are operated by Thames Valley buses. Most of the fleet operating in Wokingham Town and the surround areas, including the southern parishes, has recently been retrofitted with technology which improves the emissions rates of the vehicles from Euro 5 to Euro 6.

To fully decarbonise buses in Wokingham Borough the next step is to move towards electric vehicles and the provision of infrastructure to support their operation.

2.9 Customer satisfaction

Customer satisfaction is a key measure of the success of local bus services. Appendix C includes tables showing surveys from Transport Focus and the National Highways and Transportation Survey (NHT). The Transport Focus surveys capture bus passenger satisfaction results for both Thames Valley Buses and Reading Buses. The surveys were undertaken in 2016, 2017, 2018 and 2019. Given that 90% of services are provided by these providers, the Transport Focus surveys are considered representative of customer satisfaction across the BSIP area. The NHT surveys capture satisfaction levels for aspects of local bus services from Wokingham Borough residents during summer 2021.

For Thames Valley Buses, overall journey satisfaction for all passengers, fare-paying passengers, free pass holders, passengers not commuting and passengers saying they have a disability were satisfied (either fairly or very) at 94% or more in every category.

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All but two categories of the Thames Valley Buses 2019 survey show over 80% of all passengers identifying as satisfied. The two categories with satisfaction less than 80% are value for money and the information provided inside the bus with satisfaction levels of 62% and 67% respectively. These suggest areas of potential improvement, although they are still above the national average for these categories.

For Reading Buses, parts of the 2019 survey identified areas where satisfaction was less than 80%; these were:
- Value for Money amongst all passenger groups
- Punctuality of the bus
- The length of time waiting for the bus
- The information provided inside the bus
- The amount of personal space you had around you

Excluding those aged 16 to 34, general satisfaction is consistently above 90% satisfied across the different passenger groups. Given the importance of satisfaction amongst the 16 to 34 age group, including that this is the key age group for introduction to independent travel on public transport, improving satisfaction for this passenger group will be considered carefully within this BSIP.

The NHT surveys identified 61% of residents were satisfied with local bus services overall compared to an average of 60% for residents in other local authority areas. Residents in Wokingham Borough also reported higher satisfaction levels with bus stop infrastructure, bus fares, personal safety and the overall quality of the bus services compared to residents in other local authority areas.

The areas where Wokingham residents' satisfaction fell below that of residents elsewhere in England was in relation to bus frequency, information on bus services, the responsiveness of transport and community transport provision.

Compared to previous years the greatest fall in satisfaction levels was around the provision of information, which is likely to be because of no printed information was being provided during the pandemic. Usually, Wokingham residents' satisfaction levels with information on bus services far exceeds the national average suggesting printed publicity is highly valued by residents.

2.10   Innovation <mark>**(Confirmation required from Reading Buses that this section is still up to date)**</mark>
Reading Buses made a bid for a £1.5m technological upgrade and have secured funding for the project through the Government's Local Growth Fund via the Thames Valley Berkshire Local Enterprise Partnership (LEP). The application to the LEP was made in 2020 for funding to upgrade the audio and visual next stop announcement hardware on buses as well as improve and implement live times infrastructure for

customers for the whole of the Thames Valley area. The bid recognised that whilst Reading Buses are equipped with next stop audio and visual announcements, Thames Valley Buses and Newbury & District buses are not, and this funding will enable those companies to upgrade buses. It also includes new bus departure screens at Reading and Newbury Stations, an upgrade of the back-office system and an improved online shop.

The funding will also allow Reading Buses to implement improvements to the system that provides the data to the buses, which will bring improvements to the 'real time' predictions on their app, website, bus shelters, railway stations and control room.

2.11   Financial support for bus services

Wokingham Borough Council provides £810,400 of financial support towards local bus services each year. £111,000 of this funding is provided by Central Government through the Bus Service Support Grant, the remainder is Council funding.

In additional to the financial support provided by the Council, developer funding is also contributed towards the development of bus services in the Borough and most significantly in the Shinfield area. The Shinfield strategy is delivered in partnership with Reading Buses and Reading University. The impact of the Covid pandemic has meant that the growth required to maintain the strategy has not been achieved and government funding in the form of Covid Bus Service Support Grant (CBSSG) has provided a significant contribution towards the continued operation of the Leopard services in this area.

A further £1.6 million has been secured from developers for the provision of bus infrastructure in and around new developments.
Other funding which the Council provides towards the operation of local transport services on an annual basis includes:
- £920,400* for concessionary fare payments
- £103,00 towards the operation of community and volunteer transport services
(*based on 2018/19 pre-covid payments)

£12.6 million has been committed for the construction and expansion of park and ride sites in the borough. Approximately £9.54 million has of the funding has been secured from the Local Enterprise Partnership.

Table 2.12: Local Bus Services Receiving Financial Support

Route	Operator	Funding Source	Route Number	Mileage**
Reading – Shinfield – Arborfield - Wokingham	Reading Buses	S106	Leopards 3	349,800
Reading – Three Mile Cross – Swallowfield – Riseley – Fleet	Reading Buses	Council	600	12,600
Reading – Woodley – Earley – Reading	Reading Buses	Council	19a/c	71,170
Norreys Estate – Wokingham – Tesco	Thames Valley Buses	Council / S106	121	28,412
Woosehill – Emmbrook – Wokingham	Thames Valley Buses	Council	122/3	13,904
Wokingham – Finchampstead – Crowthorne	Thames Valley Buses	Council / S106	125/A/B	21,408
Reading – Sonning – Twyford – Maidenhead	Thames Valley Buses	Council	127	9,464
Reading – Woodley – Sonning – Twyford – Winnersh – Wokingham	Thames Valley Buses	Council	128/129	104,228
Reading – Three Mile Cross – Riseley – Finchampstead – Wokingham	Horseman Coaches	Council	145	2,170
Wokingham – Bean Oak – Bracknell	Thames Valley Buses	Council*	151/151A	25,288
Upper Wargrave – Reading	Horseman Coaches	Council	153	787
Stratfield Saye – Beech Hill – Loddon Court Farm – Reading	Horseman Coaches	Council*	154	950
Three Mile Cross – Lower Earley – Woodley – Bulmershe School	Horseman Coaches	Council	983	3,021
Shinfield – Lower Earley – Forest, Emmbrook & Holt Schools	Horseman Coaches	Council	202	3,116
Whitley Wood – Lower Earley – Forest, Emmbrook & Holt Schools	Horseman Coaches	Council	244	6,422

*Shared funding contributions with neighbouring authorities or Parish Councils

**Based on annual supported scheduled mileage for 2019/20

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2.12 Car parking provision

Car parking supply and pricing influences the attractiveness of local bus services. At Council owned car parks parking charges have not been raised since 2018 and discussions are now taking place about a increases to parking charges. A comparison of the charges is provided below:

One hour = 80p to £1.30 (+50p)
Two hours = £1.20 to £2.50 (+£1.30)
Four hours = £2.00 to £4.50 (+£2.50)
Six hours = £3 to £6.50 (+£3.50)
Over six hours = £4 to £9 (+£5.00)

Table 2.13: Town Centre Parking Provisions and Current Charges

Area	Car Park	Owner	Spaces	Parking Charges			
				2hr	4hr	Daily	Annual
Wokingham Town	Carnival	Council	529	£1.20	£2.00	£4.00	£900.68
	Denmark Street	Council	WBC	£1.20	£2.00	£4.00	£900.68
	Easthampstead (West & East)	Council	57 West / 233 East	£1.20	£2.00	£4.00*	£900.68*
	Rose Street	Council	43	£1.20	-	-	-
	Cockpit Path	Council	106	£1.20	£2.00	£4.00	-
Woodley	Crockhamwell Road	Council	168	£1.20	-	-	-
	Lytham Road (East)	Council	23	£1.20	-	-	-
	Lytham Road (West)	Council	33	£1.20	-	-	-
	Headley Road	Council	205	£1.20	£2.00	£4.00	£450.34
	Crockhamwell Road	Council	168	£1.20	-	-	-

The above increases would mean an adult day ticket for the simply Reading zone would be the same price as four hours parking, and cheaper than six hours parking fees. An adult daily simplyWokingham&Reading bus ticket would be the same price as six hours parking. If there are two or more people travelling a group ticket for up to four people would also be more price competitive at £10.

All town centre car parks in Woodley are owned and operated by Wokingham Borough Council. Three of the four car parks are short stay only. Currently daily parking charges are similar to daily bus fares to Woodley Town Centre. If parking charges were to increase, bus fares would become more attractive. For journeys to Reading Town Centre daily bus fares are the same as short stay parking charges. Feedback from Woodley Town Council is that lower bus fares are desirable.

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Table 2.14: Rail Station and Park and Ride Sites Parking Provisions

Transport Hub		Owner	Spaces	Parking Charges			
				Daily	Weekly	Monthly	Annual
Rail Station	Wokingham	Private	531	£8.60	£39.30	£115.90	£1,159.00
	Winnersh Triangle (rail user)	Council	378 (shared with	£4.00	-	-	£607.20**
	Earley	Council	45	£4.00	-	-	£607.20**
	Twyford	Private	355	£7.60	£38.00	£130.00	£1,300.00
	Wargrave	Private	36	-	-	-	-
	Crowthorne	Private	43	£2.70	£13.50	£56.00	£570.00
	Reading	Private	1600	£25.00	-	£220.00	£1,850.00
Park & Ride Site	Mereoak	Council	575	£1.00	-	-	-
	Winnersh Triangle (bus user)	Council	378 (shared with rail)	£1.00	-	-	-

Except for Earley Station and Winnersh Triangle car parks, all other car parks are operated by the private sector on behalf of the rail industry. For Twyford, Crowthorne and Reading Station car parks, rail passengers may book and pay online for their parking space in advance of arriving at the station. Apart from Crowthorne and Wargrave stations, daily parking charges are the same or more than local daily bus tickets. Where bus passengers are travelling longer distances or car sharing is applicable then bus travel is less attractive. There may be scope for the Council to work with operators on fare strategies to promote attractive and seamless fares for rail commuters.

For residents travelling to London from Woodley, it is better value for the passenger to travel from Twyford Station than from Reading Station. The cost of an all-day peak time travelcard from Reading Station to London is £57.20, whereas the equivalent ticket from Twyford Station is £37.20. There are currently very limited local bus services connecting Woodley and Twyford station.

2.13   Challenges and opportunities for bus travel

In reviewing the exiting situation, it is helpful to consider challenges and opportunities for bus travel in the borough. As previously noted, up to the start of the Covid-19 pandemic, the Borough had experienced some of the highest levels of bus passenger growth nationally. Post pandemic, there are several challenges and barriers to achieving further passenger growth in the Wokingham Borough.

Table 2.15 below summarises the main challenges and opportunities. The key challenges and opportunities are related to:

- Pandemic and Economic Recovery
- Alternative Travel Choices
- Decarbonisation and Air Quality and
- Future Growth and Sustainable Communities

Table 2.15 Challenges and Opportunities

Challenges	Opportunities
Pandemic and economic recovery	
1)　Inflation from driver and fuel cost increases with driver costs the highest outside London. This is increasing costs of services and making viability more difficult.	1)　Passenger demand returns and stabilises after the pandemic with services returning to a pre pandemic levels.
2)　Bus driver shortages causing buses to be cancelled and services become less reliable. This is especially a problem for Thames Valley Buses and relates to the above driver cost inflation.	2) The BSIP presents an opportunity to reconsider the current public transport provision and how the network can be revised and simplified to better meet the needs of existing and future communities.
3)　Changes in travel patterns post pandemic, with more people working from home. The Borough has a high proportion of professionals who are able to work from home 2-3 days per week. This reduces peak hour travel demand, less bus travel and reduced fares income.	3)　Through the Customer Charter and the annual review of the BSIP, bus passengers in the Borough will be given more of a voice in the way that local bus services are delivered.
Travel choices and alternatives	
4)　There is a lack of ticket integration between Arriva and Reading Transport's services. Otherwise, this is not much of a problem as so many of the services by run by Reading Buses or Thames Valley Buses.	4) Potential to develop more integrated inter ticketing schemes, although there is already a joint Reading and Wokingham area travel card.
5)　The cost of travel and journey times for rail passengers is increased by poor accessibility to local stations. The lack of seamless ticketing and through fares between bus services and between bus and rail (other than the PlusBus offer which is not sufficiently comprehensive).	5)　Increases in fuel costs, cars and general cost of living will increase the attractiveness of buses.
6)　Some corridors and local routes have low frequency which is not sufficiently attractive to non-public transport users or occasional users.	6)　An increase in the Borough's parking charges will make bus travel more price competitive.
7)　The rise of Uber and other private hire schemes are able to compete with bus fares especially if in a shared vehicle.	7) Providing bus priority measures to reduce journey times and variations in times will make buses more efficient and attractive.
8)　By providing segregated cycle routes in line with LTN1/20 road space may be allocated to cycles in preference to bus lanes. The Council will need to carefully consider the use of road space for local bus services and balance the needs of all road users.	8)　By co-ordinating the approach of the BSIP with the Local Walking and Cycling Implementation Plan (LCWIP) the Council can ensure direct and convenient points of access to the bus network for people who walk and cycle, so allowing walking and cycling to form parts of longer active journeys utilising the bus network.
Carbonisation and air quality	
9)　Lack of availability of a clean and quiet bus rolling stock, which is largely assumed to be Ebuses. There are practical operational challenges with using Ebuses associated with a limited range, charging points, long order times and high capital prices. Initially there is most potential for P & R services where they can recharge and smaller buses.	10)　Supporting operators to migrate to electric vehicles there is an opportunity to improve outcomes of the Air Quality Action Plan.
10) Lack of Ebus charging locations, either on the journey or at the depots.	11)　Increased bus usage is an important component of the Borough Air Quality Action Plan and Climate Change Emergency Plan.
11) Walking for short trips and cycling for longer ones are being encouraged and more attractive, as the cycle network expands. Ebikes in particular offer an excellent way to travel bus distances.	12)　Expanding the success of the My Journey programme to target areas other areas of the Borough to replicate the successes since pre-pandemic
12) Bus Emissions from diesel vehicles negatively impact on the levels of air quality, and this presents a particular challenge for buses with the stop, start nature of bus services.	

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Challenges	Opportunities
Future growth and sustainable communities	
13) High levels of car ownership and lack of regular bus services especially in the lower density areas, means that buses are not attractive to car drivers.	13) Connecting to new demand from the Strategic Development Locations at the south of M4, Arborfield, South Wokingham and North Wokingham.
14) New housing areas are not always able to provide frequent and reliable bus services. This in is part due to some areas being of relative low density with high car ownership and 2 parking spaces per dwelling.	14) Potential to improve accessibility to lower density and rural areas.
15) Population growth is expected to be greatest amongst the over 85 age group, as residents live longer and are active for longer. With more residents becoming eligible for concessionary bus travel this presents increasing financial pressures for the Council through increased concessionary fare payments	15) With more residents becoming eligible for concessionary travel passenger trips will increase.
	16) Hospital shuttle Park and Ride bus has the potential to be developed into a local bus service.
	17) Continued house building and new home occupations has the potential to change behaviours and increase bus travel.

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3.   TARGETS

The targets set out below are subject to sufficient funding being made available to implement the measures described in Section 4. The targets have been identified based on the performance of the existing network described in Section 2 and on the stakeholder engagement which has been undertaken. Each target is set against the eight objectives identified in Section 1.4.

Objective 1: Grow passenger numbers to pre-pandemic levels and to continue that growth.
Target 1: Annual Passenger Numbers to increase as set out below:

Table 3.1 Target for number of passengers

	2018/19	2019/20	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T1: Annual Number of Passengers in millions	2.80	2.80	3.08	4.2	5.6	All proposals and especially 1A-F, 2A-E & 3A-F	operator passenger data reported to DfT
Growth % from 2019/20	Base	Base	10%	50%	100%		

The Council will use the annual figures issued by the Department for Transport for passengers journeys in Wokingham Borough. As indicated the approach is to have a similar level of passengers as before the pandemic as the first step and then growth of 10% to 2024/25, 50% to 2029/30 and 100% to 2039/40.

Objective 2: Return bus services to pre-pandemic levels, improve levels of service and extend to new areas of travel demand.

Target 2: Annual bus kms to increase, as set out below:

Table 3.2 Target for Bus Vehicle Kms

	2018/19	2019/20	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T2: Annual Bus Vehicle Kms	TBC	1.851	1.94355	2.49885	3.1467	Proposals 1A-F & 2A-E	operator mileage data sunmitted to DfT
Growth % from 2019/20		Base	5%	35%	70%		

As vehicle loadings increase, there will then be a need to increase vehicle kilometres either through increasing the frequencies of existing services or through implementing a revised network which will match an increasing demand for bus travel with capacity on the network.

Objective 3: Improve bus journey times, reliability and punctuality along key transport corridors.

Target 3A: Bus journey times on key corridors to reduce as set out below and target 3B refers to improve bus punctuality. For these, real time information has been analysed on the main corridors to identify the main stops and route sections with delays. This has been done on the five main corridors using the DfT BODS database over a 4-week period in September 2022, using weekdays only. Target 3C is passengers' perceived punctuality and journey times using data from passenger surveys.

Table 3.3 Targets for Bus Journey Time Savings, Reliability and Punctuality on Key Corridors

	2018/19	2019/20	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T3A: Average daily (weekday) journey time on 5 key corridors	No data	75.3 Mins	72 Mins	68 Mins	61 Mins	Proposals 3A-G	Analysis of Real Time Information Data on 5 key corridors: A327, A329, A329M, A4, A33 from DfT BODS data 05/09/2022-30/09/22
T3B: Bus punctuality / Reliability	No data	74.94%	80%	85%	90%	Proposals 3A-G	Analysis of Real Time Information using DfT BODS data for the Wokingham area. 12 months average of 'on-time' buses. For 2019/20 applied 2021/22.
T3C: Passeneger percieved punctuality and journey time	85%	84%	88%	90%	95%	Proposals 3A-G	Analysis of operator bus satisfaction surveys from Reading Buses & Thames Valley Buses (expect to be shortened)

Objective 4: Make fares affordable and simpler.

Targets 4A and 4B set out targets on fares and ticketing from the passengers' perspective using on-bus surveys relating to Reading Buses and Thames Valley Buses services.

Table 3.4 Targets for Fares & Ticketing

	2018/19	2019/20	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T4A: Reading Buses – Passenger view on fares & ticketing	71%	67%	70%	74%	81%	Proposals 4A-D, 5A-C, 6A-C	Analysis of Reading Bus satisfaction surveys (expect to be shortened): All satisfied value for money by fare paying passengers
T4B: Thames Valley Buses – Passenger views on fares and ticketing	no data	62%	65%	68%	75%	Proposals 4A-D, 5A-C, 6A-C	Analysis of Thames Valley Bus satisfaction surveys (expect to be shortened): All satisfied value for money by fare paying passengers

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Objective 5: Deliver a greener bus network by reducing carbon emissions and provide residents with attractive greener travel alternatives.

Targets 5A sets out targets for the transition of the bus fleet towards electric buses. Target 5B considers the comfort of buses from the passengers' perspective.

Table 3.5 Targets Bus Vehicle Types

T5A: Bus Type	Total Vehicles 2022/23	2022/3 % *	2024/25 %	2029/30 %	2039/40 %	BSIP Proposals	How measured
Euro 5	3	7	0	0	0	Proposals 7A-E	data from operators
Euro 6	33	73	70	20	0		
Bio-methane	9	20	20	20	0		
E-bus	0	0	10	60	100		
total:	**45**	**100**	**100**	**100**	**100**		
T5B: Passenger satisfaction with bus		88%	90%	93%	95%	Proposals 7A-E	Analysis of operator bus satisfaction surveys (expect to be shortened)

* Base 2022/3 latest passenger survey data 2019

Currently there are no electric buses in the fleet, but the targets identify a steady shift towards them with 60% by 2030 and 100% by 2040.

Objective 6: Improve bus integration with rail passengers, cyclists, pedestrians and car users.
Targets relating to the integration of local bus services with rail travel as well as walking, cycling and car travel are the usage of 'Plusbus' tickets and the number of Park & Ride journeys undertaken in the borough. Data on both of these indicators is still to be obtained from local bus operators.

Table 3.6 Target for Plus Bus and Park & Ride Ticket Sales

	2022/23	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T6A: Annual Number of Plusbus tickets	?	?	?	?	Proposals 9A-D	Plusbus passengers from operator
T6B: Annual usage of Park & Ride sites	?	?	?	?	Proposals 10A-E	P & R sites passengers from operator

Objective 7: Improve passenger engagement and satisfaction of bus services.

Targets 7A-7B review bus passenger satisfaction surveys. Targets 7A and 7B, we will use the NHT survey results for Wokingham Borough. These have the advantage that they cover a sample of all residents of the Borough, so providing an indication of how bus services are perceived by non-users. Targets 6C & 6D use the Transport Focus results for overall satisfaction for the two main operators in Wokingham Borough (Reading Transport and Thames Valley Buses) who constitute at least 95% of service mileage operated. Increasing bus usage will depend on persuading non-users of the attractiveness of the services offered so are a useful additional view to that of regular passengers. Typically, the satisfaction levels are lower in the NHT surveys than the overall satisfaction figures provided by Transport Focus surveys. Two indices have been selected from the NHT surveys:

- KBI 07 – Local Bus Services Satisfaction (BVPI 104)
- KBI 08 – Public Transport Information (BVPI 103)

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Table 3.7 Targets for Passenger Satisfaction

Measure	2018/19	2019/20	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T7A: NHT Local Bus Satisfaction	64%	67%	70%	75%	80%	All proposals	NHT Local Bus Satisfaction (KBI 104)
T7B: NHT Public Transport Information	48%	53%	58%	63%	68%	All proposals	NHT Public Transport Information (KBI 103)
T7C: Reading Buses – Transport Focus Satisfaction	94%	92%	95%	96%	97%	All proposals	Analysis of Thames Valley Buses surveys (to be shortened) 'overall journey satisfaction of all passengers': 'all satisfied')
T7D: Thames Valley Buses – Transport Focus Satisfaction	-	94%	95%	96%	97%	All proposals	Analysis of Reading Buses surveys (to be shortened) 'overall journey satisfaction of all passengers': 'all satisfied')

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Objective 8: Improve accessibility to transport services and the local bus network for communities in more rural and low-density areas.
Target T8: Annual bus kms in rural areas. This is targeted still to be confirmed.

Table 3.8 Target Rural Accessibility Bus Vehicle Kms

	2022/23	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T8: Annual Bus Vehicle Kms in Rural Areas	?? Million kms	?? Million kms	?? Million kms	?? Million kms	Proposals 14A-C, !5A-B	operator mileage data for % of routes in rural areas

Objective 9: Ensure bus travel is a safe means of travel.
Targets 9A: Personal safety on bus. Target 9B: Personal safety at bus stop. Targets on bus safety are derived from the passenger perception of personal safety on the bus and at local bus stops. In summer 2022, residents satisfaction with their safety at local bus stops and on local bus services was 7% and 4% higher than the nation average respectively.

Table 3.9 Targets for Safety

Measure	2018/19	2019/20 *	2024/25	2029/30	2039/40	BSIP Proposals	How measured
T9A: Personal Safety on Bus	No data	72%	76%	79%	83%	Proposals 16A-C, 17A	From National Highways & Transportation Survey (IHT) Survey PTBI10
T9B: Personal Safety at Bus Stop	No data	64%	67%	71%	74%	Proposals 16A-C, 17A	From National Highways & Transportation Survey (IHT) Survey PTBI11
* Latest data Summer 2022							

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4.   DELIVERY ACTION PLAN

This section sets out the BSIP proposals the Borough has identified for delivering better bus services, which meet the Council's vision and objectives, as set out in sections 1.3-4 of this document. The BSIP proposals aim to deliver our objectives which are based on the National Bus Strategy.

The delivery of the action plan is set out below in a series of tables corresponding to the National Bus Strategy and the BSIP objectives. All are subject to the availability of funding. Each of the individual elements of the action plan has been developed with a view to being financially sustainable in the medium-term. In some instances, this will require capital funding for the delivery of actions such as bus priority measures which will provide operational efficiencies. Revenue funding to pump-prime service enhancements are also proposed to expand the passenger base and embed bus travel choices in the short-term. This approach will provide time for the priority measures to be implemented and passenger numbers to grow, with the view to enabling services to operate commercially after this initial period. The proposals and actions have been developed by the Council working in partnership with local operators and taking account of feedback from passengers and other key stakeholders.

4.1   More Frequent & Reliable Services

The first main group of proposals focuses on the National Bus Strategy objective for more frequent and reliable services which are summarised in Table 4.1. This correspond to the delivery of the first three Council objectives which are:
- Objective 1: Grow passenger numbers to pre-pandemic levels and to continue that growth.
- Objective 2: Return bus services to pre-pandemic levels, improve levels of service and extend to new areas of travel demand.
- Objective 3: Improve bus journey times, reliability and punctuality along key transport corridors.

The proposals aim to improve service frequencies and introducing more bus priority along the five bus corridors. These corridors and areas are identified in Table 4.1. It will be important to work with Reading Borough Council as the corridors extend into Reading.

CASE STUDY: Bus Gate & Sustainable Link Road in New Development

Bus Gate and Sustainable Link between Shinfield and Spencers Wood. As part of a major new development with 2,500 dwellings is a sustainable link for buses, cycles and pedestrians only. Delivered is part of the development proposals and has encouraged more bus use in the area. The photo shows the gate, just completed and is now in full operation.

Table 4.1 More Frequent & Reliable Services (NBS), WBC Objectives 1, 2 & 3

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 1: Review and increase service frequency on key corridors	**TO COMPLETE**	1A: Work with operators on the key corridors to improve service frequency through the Enhanced Partnership.	From April 2023	Bus operators, Reading BC, Bracknell BC, Hospital
		1B: A3290 Corridor: Bracknell - Wokingham - Winnersh - Reading, the 4 & X4 Lion route increase to 15 minute service	From April 2023 subject to funding	Bus operators, Reading BC, Bracknell BC
		1C: A327 Corridor: Wokingham - Finchampstead - Arborfield/Spencers Wood - Shinfield - Reading, the 3 & 3A Leopard Route. Increase frequncies: Reading to Shinfiled & Arborfield to 15min, Arborfield to Wokingham to 30min.	From April 2023 subject to funding	Bus operators, Reading BC, Bracknell BC
		1D: A4/A321 Corridor: Reading - Woodley - Twyford - Henley - Wokingham routes 127 & 128. Frequency to 30min.	From April 2023 subject to funding	Bus operators, Reading BC
		1E: A329(M) Corridor. Reading - Thames Valley Park - Winnersh Park & Rides. Re-establish the bus services to the Park & Ride sites.	From April 2023 subject to funding	Bus operators, Reading BC
		1F: The A33 corridor Reading - Mereoak P & R - Spencers Wood - Swallowfield. Route 600. Increase frequency to 15 min to Mereaok P & R and 30min to Spencers Wood & Swallowfield.	From April 2023 subject to funding	Bus operators, Reading BC
BSIP Propsoal 2: Review and improve service frequency to urban areas of Earley, Woodley, Wokingham Town and new development areas.	**TO COMPLETE**	2A: Improve the frequencies to North Wokingham, Woosehill and Emmbrook.	From April 2023 subject to funding	Bus operators
		2B: Reading - Earley - Lower Earley/ Maiden Earleigh Area. Claret route 21 and Little Oranges routes 19a/19b/19c. Review the patterns of services and increase frequencies.	From April 2023 subject to funding	Bus operators, Reading BC
		2C: Reading - Woodley - North Earley. Oranges route 13 & 14 improve frequencies.	From April 2023 subject to funding	Bus operators, Reading BC
		2D: Plan a new south of railway route between Wokingham and Bracknell via the South Wokingham development area.	From 2025, subject to funding from developers	Bus operators, Bracknell BC, developers
		2E: Plan other bus routes accessing new development areas that emerge from the Local Plan.	To conicide with development occupations	Bus operators & developers.

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 3: Increase bus priority measures on key corridors. Identify bus priority that includes additional bus lanes, bus gates and traffic signal priority along the key corridors.	**TO COMPLETE**	3A: Develop a detailed delivery programme of bus priority measures for all corridors based on level of funding available.	From April 2023 subject to funding	Bus operators, Reading BC, Bracknell BC
		3B: A329 Corridor: Bracknell - Wokingham - Winnersh - Reading. Identify bus delay locations and deliver bus priority measures. Ties in with Reading BC Red Route introduced in 2017 from the Borough Boundary.	From April 2024 subject to funding	Bus operators, Reading BC, Bracknell BC
		3C: A327 Corridor: Wokingham - Finchamsptead - Arborfield - Shinfield - Reading, the 3 Leopard Route. Identify bus delay locations, mainly on Shinfield Road between the M4 and Reading Borough boundary near the University. Also working with Reading Borough who are introducing bus priority at signalised junctions	From April 2024 subject to funding	Bus operators, Reading BC
		3D: A4/A321 Corridor: Reading - Woodley - Twyford - Henley - Wokingham. Construct bus lane on A4 from Reading Borough boundary towards Earley. This will tie in with Reading BC, who are delivering a bus lane from the Borough boundary to Cemetery Junction.	From April 2024 subject to funding	Bus operators, Reading BC
		3E: A329(M) Corridor. Reading - Thames Valley Park - Winnersh. To tie in with the Reading Borough proposals for the corridor. These also connect with the Reading BC A4 corridor improvements.	From April 2024 subject to funding	Bus operators, Reading BC
		3F: The A33 corridor Reading - Mereoak P & R - Spencers Wood - Swallowfield. Route 600. The A33 north of the M4 is being extensively addressed by Reading Borough as part of a Superbus route with additional bus lanes southbound around the Matalan junction and northbound near to the Tesco depot and Greyhound stadium. Support Reading BC improvements in and around the Mereoak P & R (includes: ped & cycle access across A33, toilet water & drainage, reprofile A33 junction).	From April 2024 subject to funding	Bus operators, Reading BC
		3G: Localised bus priority measures at key junctions. To include yellow box junctions in urban areas and traffic signal bus priority.	From April 2024 subject to funding	Bus operators, Reading BC

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4.2 Make fares affordable and simpler

Lower fares will attract more passengers. Fares currently in the area are reckoned to be reasonable and given the inflationary pressures in the industry, even retaining at existing levels is an achievement. Subject to funding, there are a series of proposals in Table 4.2 that aim to reduce and simplify fares. In terms of having consistent fares and fares structures a dominant operator is helpful. Some of the proposals are relying on the Reading BC BSIP which is applying subsidies to the 'Simply Reading Zone' which includes parts of Wokingham that include the University, Woodley, Earley, Mereoak and Sonning.

Table 4.2 Making Fares Lower and Simpler (NBS), WBC Objective 4

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 4: Keep fares at an affordable level and reduce where possible.	**TO COMPLETE**	4A: Work with operators to develop proposals for a consistent, lower fares structure through the Enhanced Partnership arrangements.	From April 2023	Bus operators, Reading BC, Bracknell BC
		4B: We will work with all operators to ensure low fares are offered to all teenagers under the age of 18 on all services.	From April 2023 subject to funding	
		4C: Introducing a flat fare regardless of age between Reading town centre and The University of Reading.	From April 2023 subject to funding	
		4D: Work with operators to introduce a capped daily fare. Areas in the 'Simply Reading Zone' that include Woodley Earley and the A4 corridor to Sonning to benefit from the Reading BC scheme.	From Feb 2023 subject to funding	

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Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 5: Simplify Fares		5A: Work with operators to develop proposals for a simpler fares structure through the Enhanced Partnership arrangements.	From April 2023 subject to funding	Bus operators, Reading BC, Bracknell BC
		5B: For the Reading & Wokingham Fares zone introduce a daily capped fare.	DONE	
		5B: Work with operators on the introduction of 'touch in' and 'touch out' technology. (Needed for the capped day ticket in the Simply Reading Zone)	From April 2023 subject to funding	
		5C: Simplify fares where multi-operators service exist, currently only an issue on the A4 corridor in Wokingham BC.	From April 2023 subject to funding	
BSIP Proposal 6: Integrate ticketing between operators and other sustainable modes	**TO COMPLETE**	6A: Work with operators to agree principles for multi-operator ticketing where more than one operator's services are available through the Enhanced Partnership arrangements.	From April 2023 subject to funding	Bus operators Reading BC, Bracknell BC, Network Rail, Great Western Railway, South
		6B: Work with the two main operators, Reading Buses & Thames Valley Buses so tickets are interchangeable.	DONE	
		6C: Become part of a Reading 'Smartzone' Scheme (potentially using DfT back-office functionality) to allow weekly and longer-term multi-operator ticketing to be made available.	From April 2023 subject to funding	
		6D: Integrate bus tickets with rail and other transport services such as car share and bike hire. Support the development of Mobility as a Service (MaaS) both within Wokingham, Reading and across the wider Thames Valley area.	From April 2023 subject to funding	

4.3   Deliver a greener bus network by reducing carbon emissions and provide residents with attractive greener travel alternatives

A clean and green bus fleet is essential for the network. Table 3.5 above identifies the target for transitioning of the bus fleet to E-buses. Much of the funding for this is done via the Zero Emission Bus Regional Areas Scheme 9 (ZEBRAS) which includes grants for the rolling stock and charging infrastructure. Table 4.3 below sets out the proposals for bus vehicles.

Table 4.3 Modern Buses and decarbonisation (NBS), WBC Objective 5

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 7: Invest in improved bus vehicles and transition buses to zero carbon.	**TO COMPLETE**	7A: Work with operators to ensure buses are a high specification through the Enhanced Partnership arrangements.	From April 2023	Bus operators, Reading BC
		7B: Work with operators to implement accessibility improvements to further cater for wheel chair users and for parents and carers with push chairs.	From April 2023	Bus operators, Reading BC
		7C: Rolling programme to introduce zero-emission electric vehicles in line with Wokingham BC's carbon strategy. Part of ZEBRAS scheme.	From April 2023 subject to funding	Bus operators, Reading BC
		7D: Work with operators to install the required infrastructure for electic vehicles at garages and bus stops. Part of ZEBRAS scheme.	From Feb 2023 subject to funding	Bus operators, Reading BC
		7E: Work with operators in the longer term to trial and if successful roll out driverless buses.	2030 onwards	Bus operators, Reading BC

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4.4 Improve bus integration with rail passengers, cyclists, pedestrians and car drivers

Greater integration of all modes for buses is an important aspect of delivering a seamless public transport network. Table 4.4 below lists a series of proposals that are split into the different modes of transport. The Borough has done much work in recent years on the Park and Ride sites and includes the new one at Coppid Beech. Demand for them has reduced, but it is returning slowly and there are more flexible ways for their use. The Borough is looking to develop a differential car parking charging system which should result in greater demand at the P & R sites.

CASE STUDY: Bus interchange at Wokingham rail station

The rail station at Wokingham was renewed and included an excellent bus interchange as shown in the photo. There are two full length stops, shelters with Real Time Information. Buses can also use the facility as a layover location.

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Table 4.4 Better Bus Integration with other Modes (NBS), WBC Objective 6

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 8: Integrate with walking and cycling networks	**TO COMPLETE**	8A: Access to bus stops will be part o fthe Local Walking and Cycling Implemetation Plan. This will take into account wayfinding, connectiveity, permeability, saftey and security and new and imprved transport hubs.	From April 2023	Bus operators, Reading BC
		8B: New development areas to be set out with safe, secure route to regularly spaced bus stops and housing to be within a maximum walking distance of 400m to a stop.	From April 2023	Bus operators, Reading BC
BSIP Proposal 9: Integrate with the rail network		9A: The Council will work with stakeholders to improve bus/rail infrastructure. To include high quality waiting facilities, information boards and bus overlays, e.g. at Twyford station.	From April 2023 subject to funding	Bus operators, Reading BC
		9B: Increase bus services to rail stations. This is needed at Twyford and Crowthorne. Also required at Green Park station which is due to open in 2023.	From Feb 2023 subject to funding	Bus operators, Reading BC
		9C: Expand the PlusBus ticketing arrangements for ares outside of existing zones.	From April 2023	Bus operators, Reading BC
		9D: Provide greater promotion and publicity of bus /rail services through My Journey.	ONGOING	Bus operators, Reading BC
BSIP Proposal 10: Continue to develop the Park & Ride sites so they become effective transport interchanges		10A: Winnersh Trinagle P & R: Complete the expansion and improvement works. Establish usage and a differntial changing scheme (Ref 10E).	ONGOING	Bus operators, Reading BC
		10B: Thames Valley Park: Encourage greater usage and expand the Hospital bus service to all users. Develop differential charging as referred in 10E below.	From Feb 2023 subject to funding	Bus operators, Hospital, Reading BC
		10C: Mereoak P & R: Improve access for cycles and pedestrians.	From Feb 2023 subject to funding	Bus operators, Reading BC
		10D: Coppid Beach P & R: Establish patronage and viable bus routes.	From Feb 2023 subject to funding	Bus operators, Bracknell BC
	Difficulty of best fare being availble for park & ride users.	10E: Investigate and potentially develop a differential parking changing system, so those using P & R buses pay less (best fare) than non P & R users. (required at TVP and Winnersh)	From Feb 2023 subject to funding	Bus operators, Ticketer, Flowbird

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4.5   Improve passenger engagement and satisfaction of bus services

There are several groups and organisation in Wokingham which are consulted regarding proposed changes to bus services. These include community groups in Earley and Woodley and a number of parish councils, but there is no overarching representation of bus users. There are a series of proposals including a charter and user group which should help to involve the public to a greater extent in services.

The Borough are also looking to extend marketing where they can and the My Journey scheme is being extended (see case study below)

CASE STUDY: My Journey Travel Planning

My journey has been developed by the Borough for almost 10 years and provides an excellent web site and 'App'. It is developer funded with a contribution per dwelling and allows a coordinated and consistent approach across all sites. Each new house has a travel pack with vouchers and includes some personalised travel planning. It builds on the success as outlined in Section 2.6.

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Table 4.5 Passenger Engagement and more of a say (NBS), WBC Objective 7

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 11: Develop a Passenger Charter	**TO COMPLETE**	11A: Develop and introduce a Passenger Charter alongside establishing the Enhanced Partnership arrangements.	From April 2023	Bus operators, community groups. Parishes, Reading BC, Bracknell BC & West Berks Council.
		11B: Work with neighbouring Authorities to ensure consistency of our Passenger Chaters	From April 2023	
		11C: Establish a bus user group and bus operator forum.	From April 2024	
		11D: Regularly review progress on the targets set out in the BSIP and publish the results.	From April 2025	
BSIP Proposal 12: Strengthen network identity		12A: Continue to promote a strong network identity for services running in the borough including providing a network map showing all operators services.	From April 2023	Bus operators, Reading BC
		12B: Work with operators and neighbouring authorities to strengthen and co- ordinate a consistent public branding of bus services.	ONGOING	Bus operators, community groups. Parishes, Reading BC, Bracknell BC & West Berks Council.
BSIP Proposal 13: Improve passenger information		13A: Continue to work in co-operation with bus operators to provide easy to understand bus information to existing and potential bus passengers.	ONGOING	
		13B: Expand the My Journey web site and 'App'. To inlcude provision of a 'one stop shop' for all passenger journeys, encourage sustainable modes of transport and expand personalised travel planning.	ONGOING	Bus operators, Reading BC
		13C: Review Real Time Information locations displays to ensure that information is supplied at the most useful locations such as busy town centre stops, park and ride sites and rail stations.	ONGOING	Bus operators, Reading BC

4.6   Improve accessibility to transport services and the local bus network for communities in more rural and low-density areas

Bus services in rural areas are generally infrequent and lack accessibility for many residents. In the north and the east of the borough this is a particular problem. There are similar rural and low-density areas in the Royal Borough of Windsor & Maidenhead and Bracknell Forest Borough Council. The Council has discussed with neighbouring authorities the potential for a joint Demand Responsive Transport (DRT) operation, subject to suitable funding being made available. By sharing resources such as control centre, software and reservations process it maybe more cost-effective.

CASE STUDY: Demand Responsive Transport (DRT) study carried out
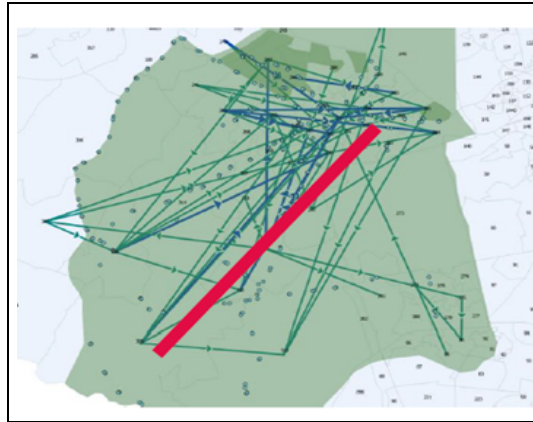
A detailed joint study with Bracknell BC by Padam and their consultants identified options for delivering DRT. It proposed phasing in DRT with 2-3 vehicles and extending to 5 and 6 depending on demand. It was a very attractive option, but on balance it was still going to require considerable subsidy per passenger and would require more drivers, which are in short supply in the area. On balance, also due to disruptions to existing services, it was agreed better to divert that energy and resource into maximising the fixed route services, marketing better, introducing E-buses and engaging more with community groups.

Table 4.6 Improve Accessibility to Lower Density Areas, WBC Objective 8

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 14: Improve service quality and accessibility in low density areas.	**TO COMPLETE**	14A: Work with operators in low density ares to improve service frequency through the Enhanced Partnership.	From April 2023 subject to funding	Bus operators, Reading BC
		14B: Extend marketing of servcies as the 'green alternative' combined with conversion of rural buses to E-buses.	From April 2023 subject to funding	Bus operators, Reading BC
		14C: Where regular services are unviable, work with communities to deliver alternatives such as community buses or shared taxis.	From Feb 2023 subject to funding	Bus operators, Reading BC, parishes & community groups
BSIP Proposal 15: Invest in accessible and inclusive bus services		15A: Continue to fund the provision of community transport dial-a-ride services.	ONGOING	
		15B: Where possible integrate dial-a-ride with rural community services	From Feb 2023 subject to funding	

4.7   Ensure bus travel is a safe means of travel

Wokingham's bus network has low levels of crime and anti-social behaviour, but perception is important, and the Council wants the bus network to feel welcoming and safe. Table 4.7 sets out the main proposals and actions.

Table 4.7 Improve Passenger Safety and Security, WBC Objective 9

Proposal	Existing Situation	Action	Timescale	Key Partners
BSIP Proposal 16: Protect the personal safety of bus passengers.	**TO COMPLETE**	16A: Audit bus stops to ensure that they provide an environment that feels welcoming, accessible, clean, lit and secure for waiting passengers. Classify them according to a service specification.	From April 2023	Bus operators, Reading BC, Thames Valley Police
		16B: Deliver a running programme of enhancements to bus stops in line with the recommendations from the service specification.	From April 2023	Bus operators, Reading BC, Thames Valley Police
		16C: Set up a portal for central reporting of any issues at bus stops / shelters and on bus.	From April 2023	Bus operators, Reading BC, Thames Valley Police
BSIP Proposal 17: Minimise highway accidents involving buses		17A: Work with operators to ensure passenger journeys are safe and secure. Monitor any accidents and ensure risks are minimised in the future.	ONGOING	Bus operators, Reading BC, Thames Valley Police

5.   PASSENGER CHARTER

Wokingham Borough Council commits to publishing a full Passenger Charter by April 2023. The charter will cover all local bus services in the Borough. Given the high proportion of bus services which are cross-boundary, the Borough will work with neighbouring local authorities and all bus operators to provide a clear and consistent approach to the Passenger Charter.

The purpose of the Passenger Charter will be to set out a clear and consistent set of standards which all bus services operating within Wokingham Borough should meet. Where bus services do not meet these standards, the Council will promote accountability by providing information about how to complain. Where complaints are made, expected timeframes will be set in which passengers can expect a response.

The key areas covered in the Passenger Charter will include but not be limited to:
- The Council's commitment to passengers
- Performance targets and where to find information on performance
- Annual monitoring on bus surveys which are expected to be a shorter version of the existing satisfaction surveys (as in Appendix A)
- How to plan journeys
- The standards passengers can expect
- How to complain when things go wrong
- How passengers can expect complaints to be dealt with
- Contact details for the Council and Local Transport Operators

BSIP targets, particularly on bus reliability and passenger satisfaction, will be cascaded down into the passenger charter along with information on where to find information on performance. Careful consideration will be given to setting a passenger charter which is both inclusive and accessible. The Passenger Charter will also be accompanied by an equalities impact assessment.

The Passenger Charter will be promoted on the Council's My Journey website as well as in the Council's printed publicity booklets. The Council will work with local bus operators to ensure the Passenger Charter is extended to their websites and potentially bus operators' publicity, including at stop publicity where appropriate.

The Borough will work with neighbouring authorities and local bus operators to establish a bus operator forum to ensure the delivery and monitoring of the Passenger Charter.

The Passenger Charter will be reviewed every 12 months in consultation with local bus operators and local stakeholders. Revised versions of the Charter will be available to view on the My Journey website and sent to the Department for Transport if required.

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6. PERFORMANCE MONITORING & REPORTING

This document is the second iteration of the Wokingham BSIP that is due for publication in April 2023. This is quite a significant rewrite in part because the October 2021 BSIP was unsuccessful in securing funding. The original BSIP covered a specific five-year period to 2026. This latest version extends to a longer period to 2030 to tie in with the Local Plan. It forms a fundamental part of delivering our ambitious plans as set out in the emerging Local Plan and LTP4. Also, with many of the proposals of a longer-term nature, the lengthier time horizon is considered more appropriate.

This BSIP is a 'living' document which will be kept under regular review, in partnership with all stakeholders. As such, the strategy will be updated as circumstances evolve, including to reflect new and emerging policy, guidance and best practice from across the UK and beyond, alongside any changes made to our local strategies.

The implementation of this strategy is subject to securing funding to enable the proposals set out in the Delivery Action Plan to be progressed. This plan provides a basis to inform future funding bids to Central Government and other relevant sources of funding. Once levels of funding have been confirmed, the BSIP will be updated to ensure it accurately reflects the funding available. In particular, the delivery timescales for individual proposals will be refined to ensure the strategy remains ambitious but also realistic.

The proposals as set out within the strategy will be further developed through more detailed discussions with operators and neighbouring local authorities as part of the process of establishing Enhanced Partnership arrangements. They will also be developed to reflect feedback from passengers and other key stakeholders through the activities set out in the Passenger Charter and other consultations and surveys relating to passenger satisfaction.

Monitoring & Data Collection
Performance monitoring is essential to ensuring the successful delivery of this strategy and monitoring progress against our objectives, including the headline targets, and to ensure that timely corrective action can be taken if needed. The availability of good quality data will be a key part of this process. This will be used not only to monitor progress against delivery of the overall strategy, but also to support development of the proposals to ensure they represent value for money and help to achieve our overall vision for buses.

Section 3.3 sets out the targets and how these will be monitored. Tables 3.1 to 3.9 identifies each objective and how each will be monitored. Much of the data comes from the operators and arrangements for them to provide data will be established through our Enhanced Partnership arrangements. We will work in partnership to develop reporting processes to ensure they are as efficient and streamlined as possible.

Operators have indicated that they will support the review process by the sharing of data and we will work with them to align network reviews with the BSIP review cycle to strengthen opportunities for the BSIP to act as the catalyst for positive change.

Reporting & Staff Resourcing
The borough is committed to providing clear, accurate and transparent data about how well the BSIP is delivering against its vision and headline targets. The results will be publicised widely including through arrangements put in place by the Passenger Charter.

Progress on the delivery of this strategy will be regularly reported to public meetings including the Council's Strategic Environment, Planning and Transport Committee, alongside other relevant forums of key stakeholders including the Berkshire Local Transport Body and Transport for the South East.

Reporting progress and seeking feedback will be an integral part of delivering this strategy. We will keep it under regular review to ensure it remains relevant and the proposals within it are working as intended.

The borough is committed from 2023 to the monitoring and reporting set out on Table 6.1 below.

Governance arrangements will be established to oversee delivery of the strategy and to play an important part in future iterations of this strategy. The Borough have one full time member of staff working on passenger transport and are recruiting for another. Cross-boundary routes are significant, therefore we are seeking to establish joint Governance arrangements with our neighbouring Local Authorities and all local bus operators. The close partnership working that will be critical to the successful delivery of the strategy will be further developed through the establishment of the Enhanced Partnership arrangements.

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Table 6.1: Schedule for BSIP Monitoring, Reporting and Updates

	BSIP Progress Report	BSIP Update	BSIP Full Revision
Frequency	every 6 months	every year	at least every 5 years
Progress reporting on each target	Yes	Yes	Yes
Progress reporting on each proposal		Yes	Yes
Proposals reviewed and updated		Yes	Yes
New tagets established			Yes
New proposals established			Yes

7.   OVERVIEW TABLE

This section summarises the key outputs of the BSIP and how it meets requirements set out in the National Bus Strategy based on the template table provided by the Department for Transport.

Name of Authority or Authorities:	Wokingham Borough Council
Franchising or Enhanced Partnership (or both):	Enhanced Partnership
Date of Publication:	April 2023
Date of next annual update:	April 2024
URL of published report:	https://www.myjourneywokingham.com/bus-travel/enhanced-partnership/

Target	2018/19	2019/20	Target for 2024/25	Target for 2029/30	Target for 2039/40	Description of how each will be measured (max 50 words)
Journey times on key corridors	No data	75.3 Mins	72 Mins	68 Mins	61 Mins	As per Table 3.3, average journey times for weekdays have been calculated for key corridor from BODS data 05/09/22-30/09/22. Target reductions for later years. This target represents the combined reduction across all services on corridors shown in Table 2.3 and referred in Table 3.3.
Reliability	No data	74.94%	80%	85%	90%	12 months 'on-time' services from BODS data (For 2019/20 data entered period 01/11/21-31/10/22)
Passenger numbers	2.8 million	2.8 million	3.08 million	4.2 million	5.6 million	Operator data for six monthly and annual reports as in Table 3.1
Average passenger satisfaction	64%	67%	70%	75%	80%	Using Transport Focus surveys and the National Highways and Transport survey.

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Delivery – Does your BSIP detail policies to:	Yes/No	Explanation (max 50 words)
Make improvements to bus services and planning		
More frequent and reliable services		
Review service frequency	Yes	BSIP Proposals 1A-F and 2A-E set out actions to improve frequency of services. Proposals 1A-F is directed at each of the main bus corridors. Proposals 2A-E look at the other services including those associated with new development areas.
Increase bus priority measures	Yes	BSIP Proposals 3A-F set out the proposed bus priority measures on the 5 main corridors. Action 3A identifies a detailed delivery programme to coordinate these.
Increase demand responsive services	No	BSIP Proposals 14A-C will improve service quality and accessibility in low density areas, which is to be done via extending fixed route services rather than Demand Responsive Transport (DRT). Detailed modelling was carried out of DRT to confirm this approach was justified as referred is the Case Study in Section 4.7.
Consideration of bus rapid transport networks	Yes	Wokingham will work with Reading BC on their emerging bus rapid transit network. BSIP proposals 3D (A4), 3E (A329 corridor) and 3F (A33) to extend the Reading BRT corridors.
Improvements to planning / integration with other modes		
Integrate services with other transport modes	Yes	BSIP Proposals 8A-B, 9A-D and 10A-E set out improvements to integration between modes and buses. Action 8A-C is for walking and cycling, action 9A-D for rail and 10A-E for the park and ride sites.
Simplify services	Yes	BSIP Proposals 1A-F and 2A-C will include some simplification of routes. Journey times from Shinfield and Spencers Wood into Reading are longer than desired and have recently(2022), become direct and faster along the A33 corridor. Bus services in Wokingham Town and the surrounding area have a complex operating pattern resulting in uneven frequencies.
Review socially necessary services	Yes	BSIP Proposals 14A-C and 15A-B will improve services to low density areas and provide for socially necessary services. 15A is funding of dial-a-ride services and 15B integrating these with rural community services.
Invest in Superbus networks	Yes	BSIP Proposals 1A-F and 3A-F will involve working with Reading BC to support development of a Superbus network. Building on previous Quality Bus Corridor investment by introducing more bus priority, higher frequencies, reduced fares and high-quality vehicle specification and bus stop infrastructure.

Improvements to fares and ticketing		
Lower fares	Yes	BSIP Proposals 4A-D set out actions to keep fares at an affordable level and reduce where possible. Due to inflation and driver shortages, affordability is a preferred description, as lower fares in real terms are achieved if there is no increase.
Simplify fares	Yes	BSIP Proposals 5A-D set out actions to simplify fares. These include the extended 'Simply Reading' Zone which has already been applied. A 'tap-on/tap-off' technology is also proposed to be coordinated with Reading BC.
Integrate ticketing between operators and transport	Yes	BSIP Proposals 6A-D set out actions to integrate the ticketing between operators and other modes. This includes extending PlusBus zones, integrated ticketing between operators. For Park and Ride (Action 10E) we are proposing a new ticketing system which allows differentiate pricing.
e improvements to bus passenger experience		
Higher spec buses		
Invest in improved bus specifications	Yes	BSIP Proposals 7A-E set out the investment proposals to improve bus vehicles.
Invest in accessible and inclusive bus services	Yes	BSIP Proposals 7B will work towards implementing accessibility improvements to all buses in the Borough. There is also improved bus stop infrastructure (Action 9A).
Protect personal safety of bus passengers	Yes	BSIP Proposals 16A-C set out actions to improved personal safety to passenger on buses and those waiting or walking to bus stops. Although, personal safety on the bus and at bus stops scores very well on customer satisfaction surveys.
Improve buses for tourists	Yes	There are not many tourists in the Borough. Hotels are mainly in business parks and for business purposes. Enhanced accessibility to and from rail stations will support access to hotels and for visiting London and other destinations at the weekend, as will enhanced bus services to Henley-on-Thames.
Invest in decarbonisation	Yes	BSIP Proposal 7C and 7D sets out a rolling programme to deliver a zero carbon bus fleet and to ensure there is the charging infrastructure. Work with Reading BC on ZEBRAS scheme to help fund. This is an important proposal for the Borough as it works towards its zero carbon strategy.

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Improvements to passenger engagement		
Passenger charter	Yes	BSIP Proposals 11A-11D sets out the development of the Passenger Charter and associated actions. The Borough is committed to a Passenger Charter.
Strengthen network identity	Yes	BSIP Proposals 12A-B shows a desire to continue to develop a stronger network brand. It is proposed to work with operators and adjacent authorities on coordinating infrastructure, marketing and publicity.
Improve bus information	Yes	BSIP Proposals 13A-C supports improved bus information by working with local stakeholders, providing targeted information, and using the My Journey behaviour change programme to disseminate information to residents, employees, and students.

APPENDIX A: CUSTOMER SATISFACTION SURVEYS

Thames Valley Buses Customer Satisfaction 2019							
	Satisfaction (%)	all satisfied	very satisfied	fairly satisfied	neither/nor	all dissatisfied	base size
Overall journey satisfaction	All passengers	**94**	**59**	**36**	**4**	**2**	**272**
	Fare-paying passengers	94	50	44	4	3	91
	Free pass holders	95	66	29	4	1	179
	Passengers not commuting	94	60	34	5	2	200
	Passengers saying they have a disability	94	57	37	4	2	87
Value for money	All fare-paying passengers	62	24	38	19	19	86
Punctuality of the bus	The length of time waited	83	44	39	12	5	257
On-bus journey time	Time journey on the bus took	90	61	29	7	3	269
On the bus	Route/destination information on the outside of the bus	92	66	26	6	2	252
	The cleanliness and condition of the outside of the bus	91	56	35	8	1	253
	The ease of getting onto the bus	97	70	27	2	1	257
	The length of time it took to board	96	72	24	3	1	252
	The cleanliness and condition of the inside of the bus	92	58	35	6	2	262
	The information provided inside the bus	67	37	31	27	6	262
	The availability of seating or space to stand	91	63	28	8	2	260
	The comfort of the seats	87	48	40	9	4	256
	The amount of personal space you had around you	90	53	37	6	4	254
	Provision of grab rails to stand/move within the bus	89	54	34	8	2	250
	The temperature inside the bus	87	51	36	10	3	255
	Your personal security whilst on the bus	91	60	31	8	1	256
	Ease of getting off the bus	95	65	30	4	1	260
The bus driver	How near to the kerb the driver stopped	96	71	25	4	0	265
	The driver's appearance	94	70	24	5	1	261
	The greeting/welcome you got from the driver	86	59	27	10	3	262
	The helpfulness and attitude of the driver	86	59	27	11	3	258
	The time the driver gave you to get to your seat	92	65	26	5	3	262
	Smoothness/freedom from jolting during the journey	80	48	32	11	9	266
	Safety of the driving (i.e. speed, driver concentrating)	92	65	27	6	2	263

Reading Buses Customer Satisfaction 2019 & Comparison with 2016, 2017 & 2018

	Satisfaction (%)	all satisfied 2016	all satisfied 2017	all satisfied 2018	all satisfied 2019	very satisfied	fairly satisfied	neither/nor	all dissatisfied	base size
Overall journey satisfaction	All passengers	**93**	**88**	**94**	92	**53**	**38**	**7**	**2**	**844**
	Fare-paying passengers	92	86	93	91	50	41	8	1	471
	Free pass holders	96	93	96	94	62	31	4	2	364
	Aged 16 to 34	91	86	92	88	46	42	10	2	161
	Aged 35 to 59	94	85	94	93	50	43	5	1	254
	Passengers commuting	94	84	92	93	52	41	5	2	335
	Passengers not commuting	93	92	95	91	54	37	8	1	475
	Passengers saying they have a disability	94	90	91	90	56	34	7	2	216
Value for money	All Fare-paying passengers	63	66	71	67	34	33	18	15	459
	Free pass holders	58	63	69	61	33	28	19	20	151
	Aged 16 to 34	68	67	70	74	33	41	17	9	223
	Aged 35 to 59	64	64	64	65	34	31	18	17	299
	Passengers commuting	60	69	81	71	34	37	16	12	156
Punctuality of the bus	Punctuality of the bus	79	73	81	78	51	27	11	12	770
	The length of time waited	80	74	80	75	47	28	13	11	820
On-bus journey time	Time journey on the bus took	87	82	89	86	53	33	11	4	845
On the bus	Route/destination information on the outside of the bus	90	85	89	88	58	29	11	1	810
	The cleanliness and condition of the outside of the bus	88	86	84	86	47	38	12	3	800
	The ease of getting onto the bus	-	-	91	94	65	29	5	1	827
	The length of time it took to board	93	90	91	91	64	27	6	3	817
	The cleanliness and condition of the inside of the bus	84	84	83	84	38	46	10	6	832
	The information provided inside the bus	85	81	80	76	43	34	20	3	773
	The availability of seating or space to stand	92	84	86	91	58	33	6	4	821
	The comfort of the seats	84	83	82	85	42	42	12	4	825
	The amount of personal space you had around you	84	76	80	79	41	38	13	8	819
	Provision of grab rails to stand/move within the bus	89	83	85	87	46	42	11	2	800
	The temperature inside the bus	85	79	82	85	44	41	10	5	811
	Your personal security whilst on the bus	89	88	84	89	54	35	10	0	814
	Ease of getting off the bus	-	-	88	92	57	35	5	2	825
The bus driver	How near to the kerb the driver stopped	94	95	94	94	68	27	4	1	824
	The driver's appearance	92	94	91	90	66	24	9	1	808
	The greeting/welcome you got from the driver	84	86	82	85	57	28	11	3	825
	The helpfulness and attitude of the driver	84	85	82	84	56	28	13	3	805
	The time the driver gave you to get to your seat	85	86	84	85	53	32	11	4	810
	Smoothness/freedom from jolting during the journey	84	80	83	83	47	36	11	5	811
	Safety of the driving (i.e. speed, driver concentrating)	92	92	90	93	63	30	6	1	818

Wokingham Borough Council – National Highways and Transportation (NHT) Survey Summer 2022

Individual Indicator Results

The table below shows how Wokingham's scores within the theme compare with the average of all other Authorities (Gap), how their scores have changed from last year (Trend), which quartile they are in and where they rank for each indicator.

Reference	Indicator	Result	Trend	NHT Average	Gap	Quartile	Rank
KBI							
KBI06	Local bus services (overall)	59%	-2%	55%	4%	2	30
KBI07	Local bus services (aspects)	55%	-6%	48%	7%	1	22
KBI08	Public transport information	38%	-4%	34%	4%	2	33
KBI09	Taxi/mini cab services	61%	-1%	61%	0%	2	52
KBI10	Community transport	56%	1%	55%	1%	2	34
KQI							
KQI03	Responsive transport	50%	-3%	52%	-2%	4	84
KQI05	Public transport information (aspects)	56%	0%	50%	6%	1	7

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BI						
PTBI01	Frequency of bus services	56%	-5%	52%	4%	2	34
PTBI02	Number of bus stops	66%	-4%	65%	1%	2	44
PTBI03	The state of bus stops	59%	-4%	55%	4%	1	22
PTBI04	Whether buses arrive on time	59%	-5%	51%	8%	1	10
PTBI05	How easy buses are to get on/off	73%	-3%	70%	3%	1	19
PTBI06	The local bus service overall	61%	-3%	55%	6%	1	13
PTBI07	Bus fares	53%	0%	46%	7%	1	10
PTBI08	Quality and cleanliness of buses	66%	-2%	61%	5%	1	13
PTBI09	Helpfulness of drivers	74%	3%	66%	8%	1	2
PTBI10	Personal safety on the bus	72%	1%	65%	7%	1	5
PTBI11	Personal safety at bus stops	64%	-2%	60%	4%	1	23
PTBI12	Raised kerbs at bus stops	66%	-3%	63%	3%	1	25
PTBI13	The amount of information	54%	-1%	51%	3%	1	21
PTBI14	The clarity of information	57%	-1%	52%	5%	1	9
PTBI15	The accuracy of information	58%	-2%	52%	6%	1	9
PTBI16	Ease of finding the right information	54%	0%	49%	5%	1	8
PTBI17	Information about accessible buses	54%	4%	47%	7%	1	5
PTBI18	Info to help people plan journeys	59%	1%	54%	5%	1	7
PTBI19	Reliability of electronic display info	55%	-1%	49%	6%	1	14
PTBI20	Provision of public transport info	54%	-2%	50%	4%	1	20
QI						
PTQI08	Provision of bus stops	85%	-1%	85%	0%	2	53

89

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TITLE	**Wokingham Borough Local Cycling and Walking Infrastructure Plan – Update**
FOR CONSIDERATION BY	Community and Corporate Overview and Scrutiny Committee on 29 November 2022
WARD	None specific;
LEAD OFFICER	Director, Place and Growth - Steve Moore

OUTCOME / BENEFITS TO THE COMMUNITY

A completed Local Cycling and Walking Infrastructure Plan will help WBC determine where best to focus future investment in active travel infrastructure to support walking and cycling across our Borough. The report will be used as a basis for long term planning of routes to ensure the delivery of a high-quality, connected walking and cycling network enabling residents to consider active travel as a viable alternative to motor vehicles for many of their trips.

By developing the LCWIP, WBC will be best placed to secure any government funding that becomes available through a series of bid ready projects prepared for submission as well as ensuring that necessary funding can be secured from developers and other funding sources as opportunities arise.

Active travel has numerous benefits including reducing both congestion and CO_2 emissions from transport as well as improving air quality and physical and mental health.

RECOMMENDATION

That the Committee consider the update and provide input to help shape the final document.

SUMMARY OF REPORT

This report is supported by a presentation to be given at the meeting. This will explain the purpose of the Local Cycling and Walking Infrastructure Plan (LCWIP), give an overview of the process and then gives an update on the current position of the report and next steps.

The networks for walking and cycling have been proposed and a recent consultation asked the public for views on these as well as potential measures that could be taken forward in future. That consultation closed on 2 October 2022 and is currently being analysed.

On completion of the analysis, the routes and measures in the report will be reconsidered, and then all of the routes will be prioritised to ensure that as funding becomes available those routes that will have the greatest impact will be addressed first to help increase uptake of walking and cycling in the borough.

A final report is expected early 2023.

Background

There has been a major shift in central government in terms of the provision of funding and support for walking and cycling. A number of key documents have been produced which set out the national ambition for increased walking and cycling, guidance for completing assessments and also design guidance for facilities which will encourage those who do not currently walk much or cycle to consider these as a viable choice for transport. These include:

- Cycling and Walking Investment Strategy
- LCWIP Technical Guidance for Local Authorities
- Gear Change – A bold Vision for Cycling and Walking
- Decarbonising Transport
- Local Transport Note 1/20 – Cycle Infrastructure Design
- Cycling and Walking Investment Strategy 2

The Local Cycling and Walking Infrastructure Plan (LCWIP) process was introduced in 2017, the guidance enables local authorities to create a network based on data as well as local knowledge to ensure that new facilities and routes are created in the most appropriate locations and will be used by those who do not currently choose to cycle.

The LCWIP guidance recommends a six-stage process:

Stage	Name	Description
1	**Determining Scope**	Establish the geographical extent of the LCWIP, and arrangements for governing and preparing the plan.
2	**Gathering Information**	Identify existing patterns of walking and cycling and potential new journeys. Review existing conditions and identify barriers to cycling and walking. Review related transport and land use policies and programmes.
3	**Network Planning for Cycling**	Identify origin and destination points and cycle flows. Convert flows into a network of routes and determine the type of improvements required.
4	**Network Planning for Walking**	Identify key trip generators, core walking zones and routes, audit existing provision and determine the type of improvements required.
5	**Prioritising Improvements**	Prioritise improvements to develop a phased programme for future investment.
6	**Integration and Application**	Integrate outputs into local planning and transport policies, strategies, and delivery plans.

Progress to Date

As part of the gathering information stage, a public engagement exercise was carried out in March/April 2021. This helped to identify particular barriers to cycling across the borough and any particular hot spots that people felt were most in need of improvement. This also helped us to understand the type of facility which people across Wokingham

borough would prefer to see and what would help encourage them to walk and cycle more.

The networks for walking and cycling were then developed using a combination of this information, modelling of desire lines and key origin/destinations and workshops with various stakeholders. In the summer of 2021 these routes (see Appendices A and B) were finalised and then audited by visiting each location and walking the routes to examine the key criteria set out in the guidance. This then led to a compilation of all the routes and their issues which could then be used to propose measures along each route to bring them up to a desired standard.

Consultation

A consultation was held on the Commonplace website from 11 July to 4 September. Towards the end of this period the website experienced an issue which meant it was not possible to comment for several hours. Because of this issue, the decision was taken to move the consultation to WBC's Engage platform, this site remained live until 2 October 2022.

There were 3,922 views of the consultation with 2,528 providing a response, of these 140 used the Engage site. In total there are over 10,000 individual responses to the proposals, and our consultants have been analysing these since the consultation closed, however they are not yet finished. The presentation introduces the early findings from the analysis so far.

Next Steps

Once the analysis has been completed, the routes and measures will be reassessed, and amendments made as necessary. There will then be a prioritisation process in line with the LCWIP guidance, which will see the routes and measures ordered so that when funding opportunities arise, we are able to select which measures should be bid for in order to ensure the greatest benefit to users.

- **Dec 2022** Consultation report and necessary amendments
- **Jan 2023** Prioritisation of routes and measures
- **Feb 2023** Final Report ready for approval

It should be noted that once the final report is adopted it will remain a live document to allow us to make amendments based on follow-up surveys, feasibility design and consultation and add to the network as new developments or changes on the network occur. This design and consultation will need to ensure that the needs of all road users are considered as there is potential for road space to be taken from motor vehicles and previous experience has shown that this can cause concern to some.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe funding pressures, particularly in the face of the Covid-19 crisis. It is, therefore, imperative that Council resources are focussed on the vulnerable and its highest priorities.

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	n/a – see below	n/a	Revenue & Capital
Next Financial Year (Year 2)	n/a – See below	n/a	Capital
Following Financial Year (Year 3)	n/a – See below	n/a	Capital

Other financial information relevant to the Recommendation/Decision
The study itself has been funding using our existing revenue budgets. The future Capital expenditure is expected to be mainly sourced from DfT (currently via Active Travel England and its Active Travel Fund) as well as from other sources including developer contributions.

Public Sector Equality Duty
An EQIA will be carried out prior to completion of the final report.

Climate Emergency – The Council has declared a Climate Emergency and is committed to playing as full a role as possible – leading by example as well as by exhortation – in achieving a carbon neutral Wokingham borough by 2030
Increased active travel is a key component of reducing the impact transport has on the climate emergency; transport is one of the highest contributors of carbon emissions in the borough.

List of Background Papers
Refer to list in text, main document for reference is the LCWIP Guidance Local cycling and walking infrastructure plans technical guidance (publishing.service.gov.uk)

Contact Robert Curtis	**Service** Highways and Transport
Telephone No 0118 974 6000	**Email** Robert.Curtis@wokingham.gov.uk
Date 29th November 2022	**Version No.** 1

Wokingham Borough-wide LCWIP update

Overview and Scrutiny

November 2022

Walking & Cycling Policy – National Ambition
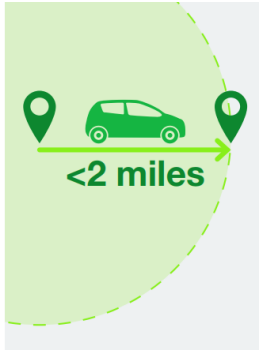
- **58% of car journeys in 2019 were under 5 miles**
- **Journeys below 2 miles represented 43% of all urban and town journeys in 2019**

Make cycling and walking the natural choices for short journeys, or as part of a longer journey
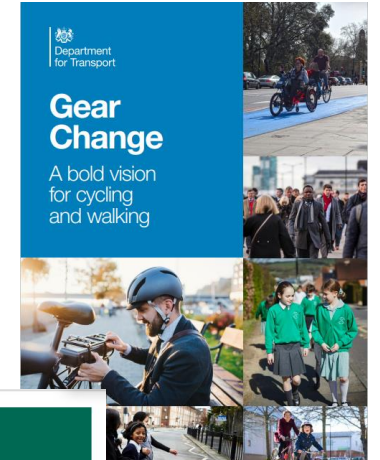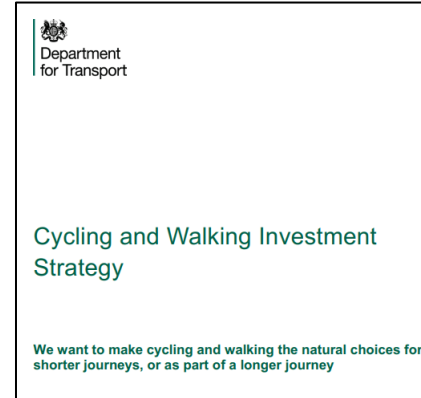
By 2030
We will aim to have **half** of all journeys in towns and cities cycled or walked

By 2040
We will have a world class cycling and walking network in England
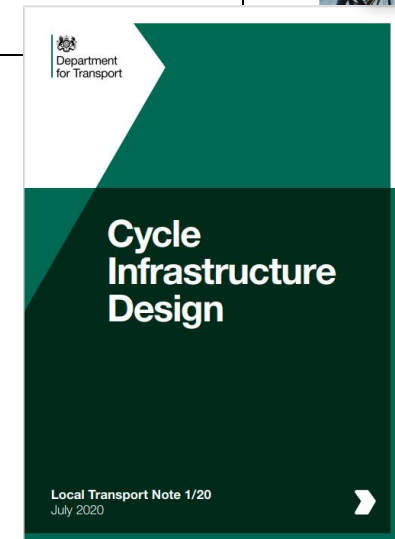
Benefits

Health
Physical inactivity costs the NHS up to **£1bn per annum**, with further indirect costs calculated at **£8.2bn**[5]

£8.2bn

Wellbeing
20 minutes of exercise per day cuts risk of **developing depression by 31%** and increases productivity of workers

Environmental and air quality
Meeting the targets to double cycling and increase walking would lead to savings of **£567 million** annually from air quality alone and prevent **8,300 premature deaths** each year and provide opportunities to improve green spaces and biodiversity[5].

£567m
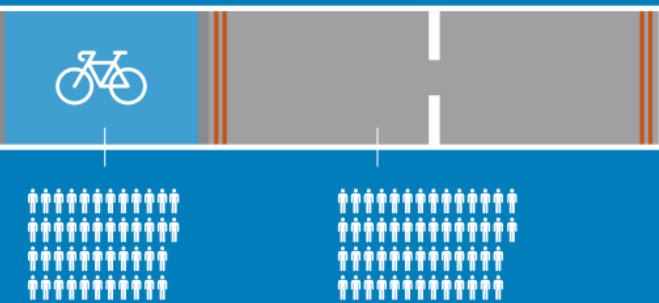
Climate change
Mode shift to active transport is one of the most cost-effective ways of reducing transport emissions

Congestion
The new east-west and north-south cycle routes in London are moving **46% of the people** in only **30% of the road space**

Local businesses
Up to **40% increase** in shopping footfall by well-planned improvements in the walking environment

+40%

Economy
Cycling contributes **£5.4bn to the economy** per year and supports **64,000 jobs**

£5.4bn

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Active Travel England

ATE is the new cycling and walking body set up by government to deliver Gear Change

LTN 1/20 is national cycle design guidance

Local Authorities must follow LTN 1/20 to get Gov funding

So far we have been awarded over £4m of Active Travel Funding by ATE.

All bids must be based on a Local Cycling and Walking Infrastructure Plan (LCWIP)

Next round of bids anticipated to be in early 2023

Key design principles

Cycling is or will become mass transit and must be treated as such. Routes must be designed for larger numbers of cyclists, for users of all abilities and disabilities.

Cyclists must be separated from volume traffic, both at junctions and on the stretches of road between them.

Cyclists must be separated from pedestrians.

Cyclists must be treated as vehicles, not pedestrians.

Routes must join together; isolated stretches of good provision are of little value.

Routes must feel direct, logical and be intuitively understandable by all road users.

Routes and schemes must take account of how users actually behave;

Purely cosmetic alterations should be avoided.

Barriers, such as chicane barriers and dismount signs, should be avoided

Routes should be designed only by those who have experienced the road on a cycle.

CYCLISTS DISMOUNT

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LCWIPs

Local Cycling and Walking Infrastructure Plans (LCWIPs) are a strategic approach to identifying and planning cycling and walking improvements required at the local level.

For Wokingham Borough this will enable a long-term, strategic approach to developing local cycling and walking networks. The key outputs of LCWIPs are:

- a network plan for walking and cycling which identifies preferred routes and core zones for further development

- a prioritised programme of infrastructure improvements for future investment

- a report which sets out the underlying analysis carried out and provides a narrative which supports the identified improvements and network

Department for Transport

Local Cycling and Walking Infrastructure Plans
Technical Guidance for Local Authorities

April 2017

WOKINGHAM BOROUGH COUNCIL
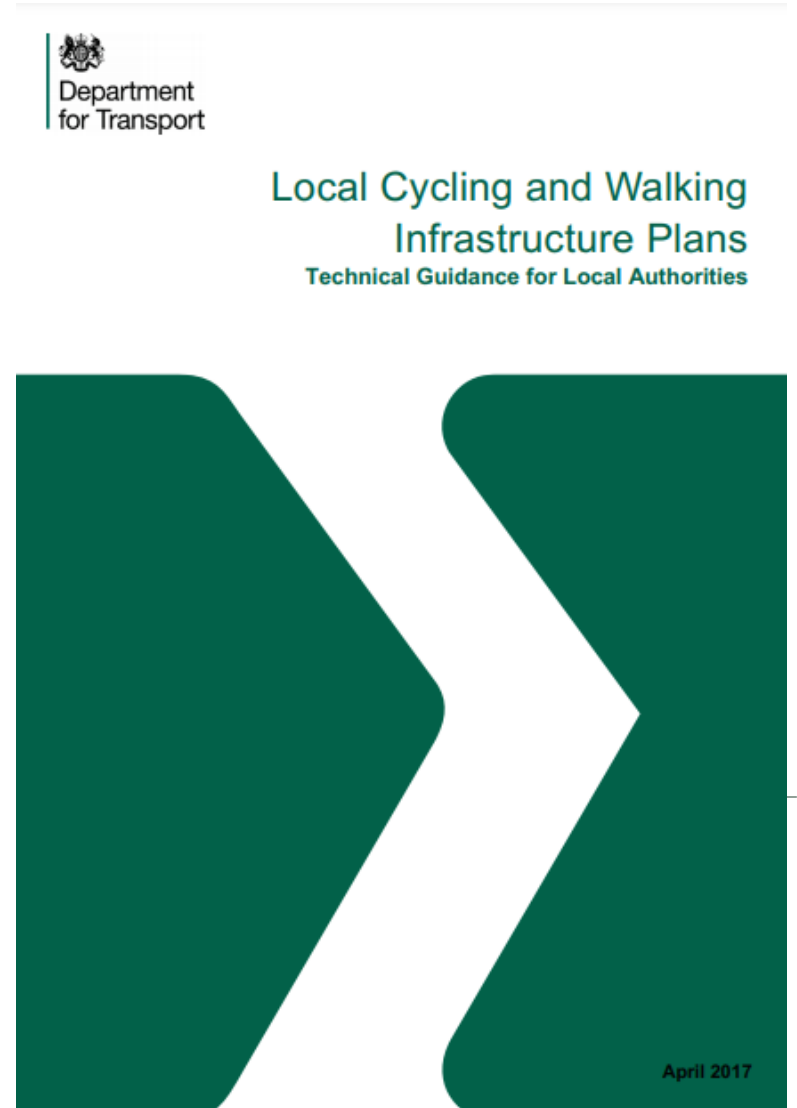
LCWIP Milestones

Six stage process

Stages 1-4 complete, though final network and measures to be agreed following recent consultation

Following consultation Analysis we will be at stage 5

Stage	Name	Description
1	**Determining Scope**	Establish the geographical extent of the LCWIP, and arrangements for governing and preparing the plan.
2	**Gathering Information**	Identify existing patterns of walking and cycling and potential new journeys. Review existing conditions and identify barriers to cycling and walking. Review related transport and land use policies and programmes.
3	**Network Planning for Cycling**	Identify origin and destination points and cycle flows. Convert flows into a network of routes and determine the type of improvements required.
4	**Network Planning for Walking**	Identify key trip generators, core walking zones and routes, audit existing provision and determine the type of improvements required.
5	**Prioritising Improvements**	Prioritise improvements to develop a phased programme for future investment.
6	**Integration and Application**	Integrate outputs into local planning and transport policies, strategies, and delivery plans.

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Developing the Network work in 2021

Identifying Issues and Opportunities:

- External Stakeholder Workshop – 29 March
- Initial Consultation – 15 March – 18 April

Developing the Cycling and Walking Network:

- Clustering and Desire Line Analysis
- Network Planning for cycling and walking
- External Workshop: Presenting the Draft Network Plans – 17 June

Identifying Potential measures:

- September – December site audits
- Development of audit results into proposed measures

Walking Network

Cycling Network

Infrastructure Proposals

PDFs presented to the public

- High level proposals
- No timescale for delivery – Long Term Plan
- Further consultation to follow on each scheme subject to funding availability

Black Boy Roundabout
-Consider re-timing signals to reduce wait time / increase green time for pedestrians and cyclists
-Improve wayfinding through junction

A327 Shinfield Road
-Reduce speed limit to 30mph, and to 20mph outside Crossfields School
-Remove central hatching, turning pockets, narrow the carriageway and claim grass verges to facilitate segregated cycle tracks on both sides of the carriageway
-Replace uncontrolled crossing refuge islands with formal pedestrian crossings
-Where there is not enough space for segregated cycle facilities, reduce the speed limit to 20mph and introduce traffic calming, whilst also introducing shared use paths for pedestrians and cyclists

Shinfield Road Gyratory (west side)
-Consider use of dropped kerbs to allow cyclists to enter/exit the cycleway
-Introduce cycleway priority at side roads

Hollow Lane / Brookers Hill
-Redesign junction, considering elements such as signal timing, road space allocation and geometry.

Crossing point
-Convert existing uncontrolled crossing point into toucan crossing

Hollow Lane / Church Lane
-Redesign junction to protect cyclists from turning vehicles

Arborfield Road / B3349 Roundabout
-Redesign junction using traffic lights to provide protected crossings for cyclists and pedestrians on each arm
-Tighten junction geometry to reduce traffic speeds

Reading Road / Observer Way roundabout
-Redesign junction using traffic lights to provide protected crossings for cyclists and pedestrians on each arm

Cutbush Lane West Roundabout
-Introduce a more direct crossing point for cyclists and pedestrians from Hollow Lane to Cutbush Lane West.

Vickers Close and Unnamed Road
-Build out footways to reduce crossing distances and slow turning vehicles

A327 Reading Road and School Road (Greensward Lane to Barkham Road)
-Reduce speed limit to 30mph and add traffic calming (such as narrowing the carriageway)
-Investigate potential to take space from grass verges or to widen the highway into adjacent fields to provide segregated cycle track.
-Alternatively, promote and improve the alternative route via Observer Way / Greensward Lane and Swallowfield Road

Hollow Lane and Arborfield Road
-Reduce speed limit to 30mph
-Narrow the carriageway, claim grass verges and narrow the carriageway to create segregated cycle tracks. This includes removing central hatching and right turn pockets

Shinfield Eastern Relief Road Roundabout
-Redesign junction to provide protected crossings for cyclists and pedestrians on each arm
-Tighten junction geometry to reduce traffic speeds

A327 Reading Road (Shinfield Eastern Relief Road roundabout to Observer Way roundabout)
-Narrow the carriageway and reallocate space to create a segregated cycle tracks, also taking space from grass verges where needed
-Reduce speed limit to 30mph
-Pass cycle track behind bus stops through a 'bus stop bypass'

Bull Inn Roundabout
-Redesign to keep cyclists separated from traffic using space from carriageway and grassy areas

Key
Major junction improvement
Minor junction/crossing improvement

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Second Consultation

Commonplace site initially used for consultation

Consultation ran from 11 July but extended to 4th September and then

moved to Engage due to an issue with the interactive map 7 September to 2 October to ensure anyone who encountered the commonplace issue could respond

Overall details of response rate...

3,922 Respondents in total

3,782 Commonplace respondents

140 Engage survey respondents

Commonplaces in action
We've launched over 1000 Commonplaces - check out the projects launched in your neighbourhood.

View Map

Featured Projects
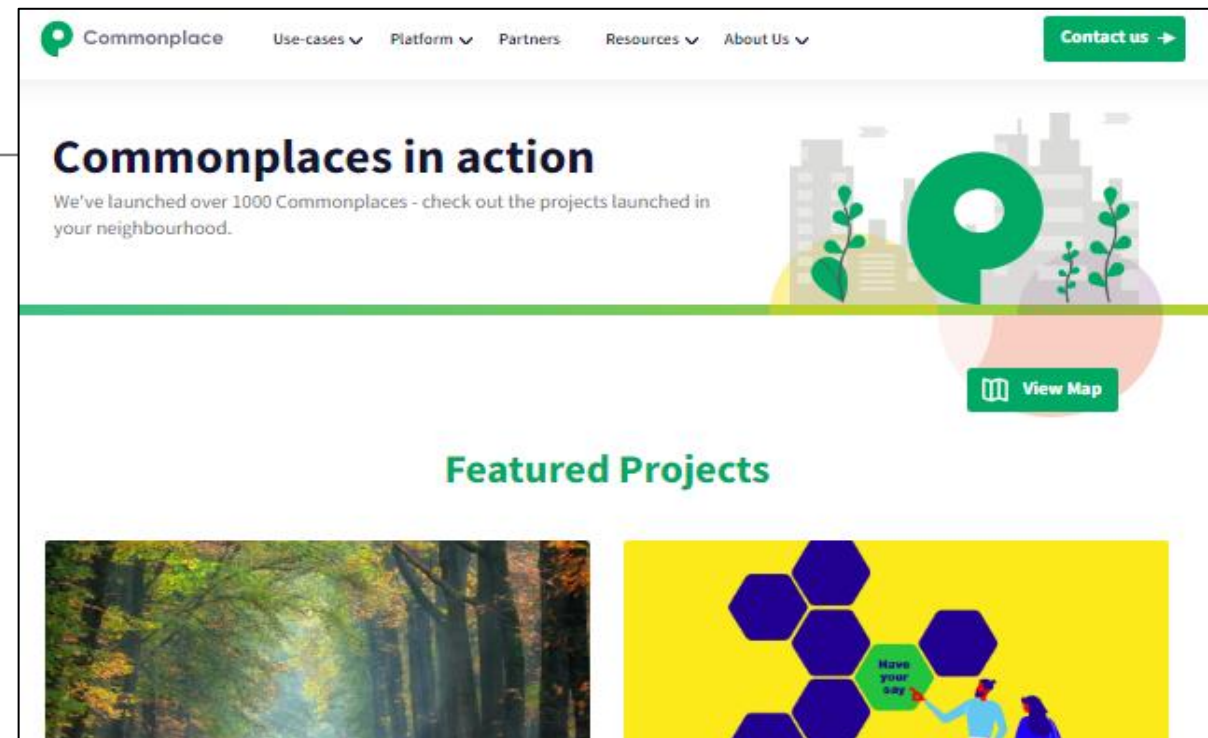
Give us your views on our draft local cycling and walking infrastructure plan

About
Ended on 31 Oct 2022
6 phases
Share

To respond to the survey, please scroll further down this page. Alternatively, please see the text below for more information.

We want to make it easier for you to walk and cycle around the borough, in line with the Government's goal of making walking and cycling the natural choice for short journeys.

To achieve this, we're developing a Local Cycling and Walking Infrastructure Plan (LCWIP) - a strategic document which looks at how you're currently travelling so that we can work out the best places to improve paths and other infrastructure ideally over the next 10 years.

This is key to our goals of tackling the climate emergency and improving air quality by reducing vehicle emissions, as well as improving people's health by making it easier to travel actively.

In March last year, we asked you to tell us about the things that make it harder for you to walk and cycle. Now we want to know what you think about our draft cycling and walking networks and the

Read more

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Early results

The LCWIP includes 19 area-based schemes; Due to the volume of responses and the use of free text the analysis is still ongoing. The responses are being assess in depth to determine the specific reasons for any positive or negative reactions; this will be key to the further steps in the process.

▪ The scheme with the most positive response is **Wargrave** with 57.3% respondents indicating that they are happy with the proposals

▪ This was followed by **Twyford** – with 42.9% of respondents indicating they are happy with the area-based scheme for that locality

▪ The scheme with the most negative response was **Nightingale Road** – with 76.7% of respondents unhappy with the scheme

▪ This was followed by the schemes at **Earley** (62.9% unhappy) and **Barkham Road** (62.3% unhappy)

▪ The scheme with the least negative response was **Wokingham to Bracknell Greenway**, where only 4.8% of respondents said that they were unhappy with the proposals

Area	Happy	Satisfied	Neutral	Dissatisfied	Unhappy
Wargrave	57%	18%	9%	6%	10%
Twyford	43%	17%	13%	11%	17%
Bracknell Greenway	41%	26%	17%	12%	5%
Spencers Wood	36%	30%	9%	9%	17%
Oxford Road	36%	28%	17%	6%	14%
London Road	36%	9%	8%	7%	40%
Observer Way	35%	8%	11%	19%	27%
Easthampstead Road	31%	30%	13%	9%	18%
Shinfield	30%	19%	16%	14%	22%
Central Wokingham	29%	5%	4%	7%	54%
Winnersh	28%	20%	13%	23%	18%
A4 Bath Road	25%	12%	8%	8%	48%
Reading Road	23%	6%	10%	10%	52%
Church Road Woodlands Ave	23%	15%	10%	10%	43%
Woodley	19%	11%	12%	14%	44%
Finchampstead Road	17%	11%	11%	17%	44%
Earley	11%	9%	4%	14%	63%
Barkham Road	9%	9%	11%	10%	62%
Nightingale Road	9%	3%	3%	9%	77%

Legend: ■ Happy ■ Satisfied ■ Neutral ■ Dissatisfied ■ Unhappy

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Prioritising Improvements

The routes and measures need to be prioritised

The guidance recommends a number of criteria, but the exact details and scoring process are to be agreed

This will help with funding bids and also ensure that the routes we deliver first will be well used and encourage uptake in cycling and walking

		Possible Criteria
1	Effectiveness	Forecast increase in walking/ cycling
2		Average daily pedestrian demand
3		Catchment Population
4		Existing Infrastructure condition
5		Alignment with existing network
6	Policy Alignment	Road Safety
7		Schools
8		Major Employment site
9		Rail Connections
10		Reduces rural severance
11		Carbon / Air quality
12		Development sites
13	Economic	Cost of construction
14		Maintenance costs
15		Cost effectiveness
16	Deliver-ability	Stakeholder support
17		Route in progress

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Next Steps

Consultation report and necessary amendments   Dec 2022

Prioritisation of routes and measures   Jan 2023

Final Report for Adoption   Feb 2023

Continued review of the existing routes/measures as funding opportunities arise – **LCWIP is a Live document**

Bidding – e.g. ATF4

Longer Term:

Secondary Route assessments

Tertiary/other routes

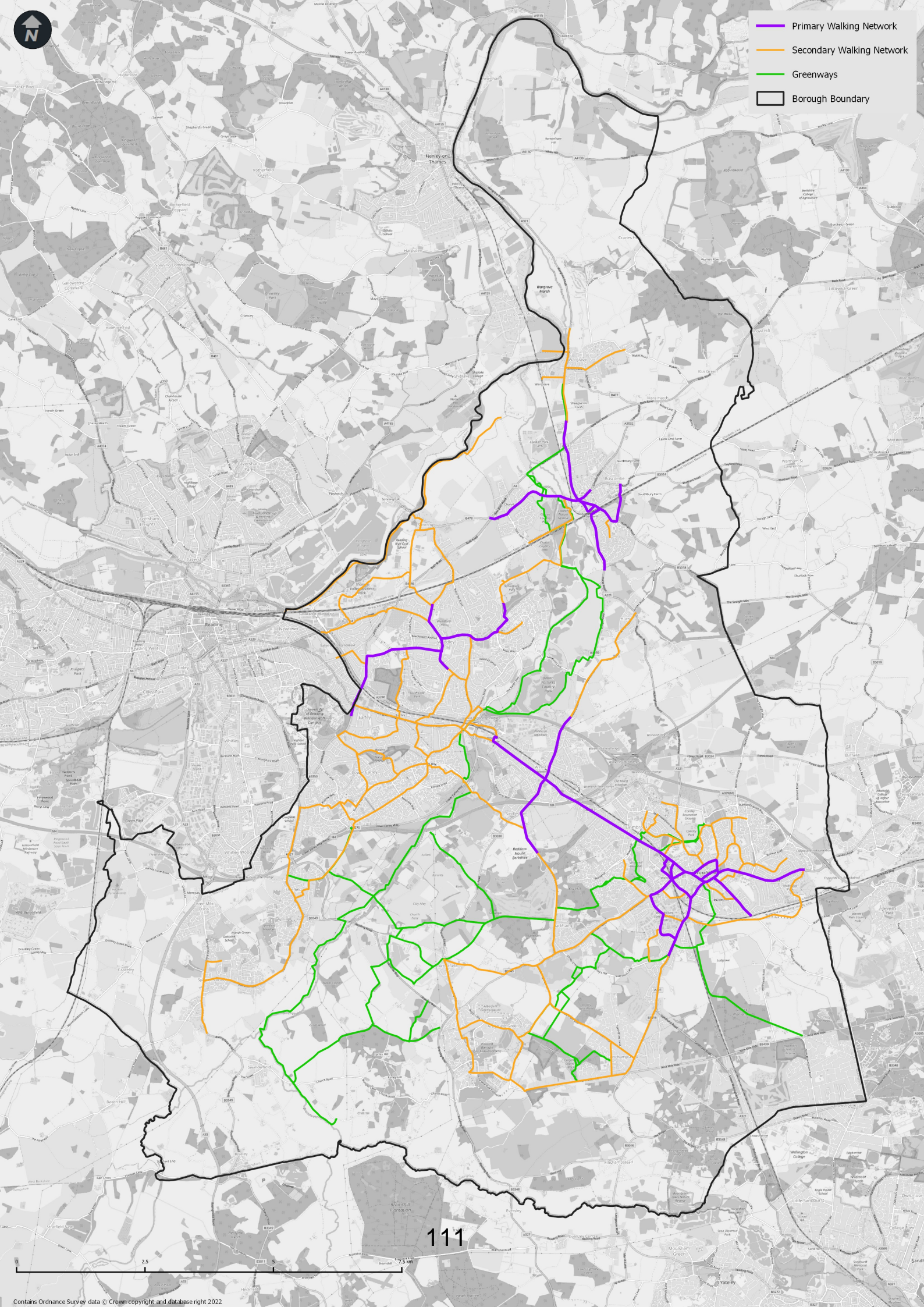Considering new developments

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Primary Walking Network
Secondary Walking Network
Greenways
Borough Boundary

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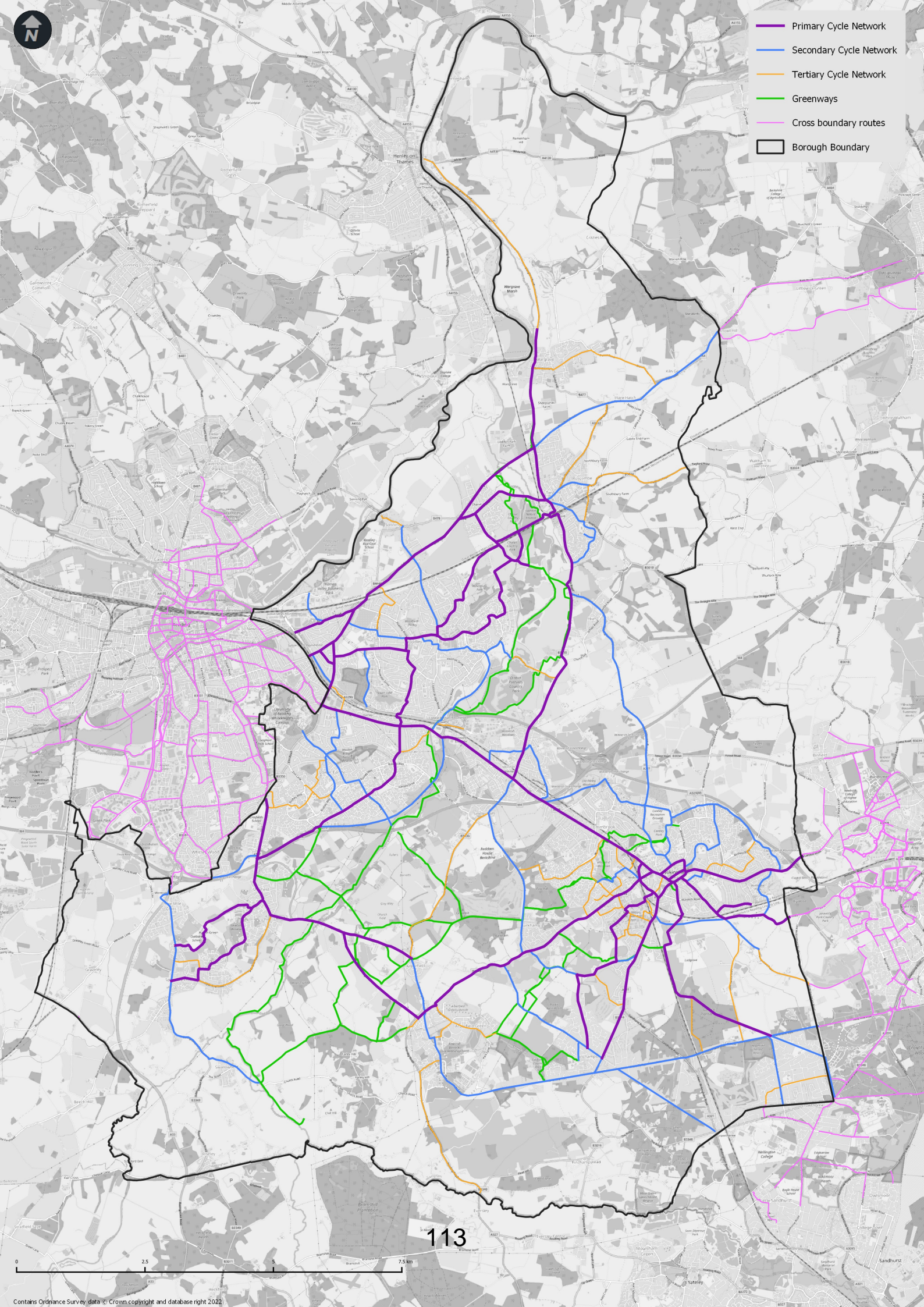0   2.5   5   7.5 km

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Legend

- Primary Cycle Network
- Secondary Cycle Network
- Tertiary Cycle Network
- Greenways
- Cross boundary routes
- Borough Boundary

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TITLE	**Medium Term Financial Plan 2023-26** **Revenue & Capital Budget** **Adult Social Care and Children's Services**
FOR CONSIDERATION BY	Community and Corporate Overview and Scrutiny Committee on 29th November 2022
WARD	None Specific;
LEAD OFFICER	Deputy Chief Executive - Graham Ebers

OUTCOME / BENEFITS TO THE COMMUNITY

To deliver on the priorities within the Council's Corporate Plan whilst maintaining a financially viable Council.

RECOMMENDATION

To recognise the imperative for responsible financial management in the current unprecedented financial circumstances.

To consider the report, challenge proposals and identify further ideas to address the financial shortfall.

SUMMARY OF REPORT

This report presents to CCOSC the revenue and capital bids for the Adult Social Care and Children's Services directorates (Appendix A, to follow). Detailed bid templates for revenue bids of £50,000 or more (Adult Social Care - Appendix B, Children's Services – Appendix C, to follow) and for the highest spend capital bids (Adult Social Care - Appendix D, Children's Services – Appendix E, to follow) are now provided for scrutiny.

Considerable work has been undertaken already by budget managers, senior officers and Corporate Leadership Team working with Executive Members in arriving at proposals for this Committee to consider. Some proposals may be seen as challenging or even contentious. This is inevitable given the severe financial pressures faced by the Council's requirement to set a safe and balanced budget and is imperative in responsible financial management. The Committee are asked to receive these proposals in this context and are invited to challenge and consider alternative and additional ideas to bridge the revenue budget gap of £4m and capital funding gap of £14m.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council continues to face severe financial challenges over the coming years as a result of reductions to public sector funding and growing pressures in our statutory services. It is estimated that Wokingham Borough Council will be required to make budget reductions of approximately £20m over the next three years and all Executive decisions should be made in this context

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	See other financial implications	Y	Both
Next Financial Year (Year 2)	See other financial implications	Y	Both
Following Financial Year (Year 3)	See other financial implications	Y	Both

Other financial information relevant to the Recommendation/Decision
There are no financial implications associated with the scrutiny process, however, the full MTFP, when submitted to Council in February 2023, will have to represent a balanced budget, and the 2023/24 capital programme will be fully funded.

Cross-Council Implications
This is in respect of budgets across all Council services.

Public Sector Equality Duty
Equality Impact Assessments have not been undertaken at this stage, however initial consideration has been included in the capital bids where appropriate. A full equalities appraisal will be required before specific proposals are agreed and implemented.

List of Background Papers
MTFP 2022-25

Contact Graham Ebers	**Service** Resources & Assets
Telephone No Tel: 0118 974 6557	**Email** graham.ebers@wokingham.gov.uk

ASC.R1	**Revenue Budget Setting 2023/24 to 2025/26**

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	Demand management - strength based practice within social care and the voluntary sector

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Building on the success of previous years, Adults Social Care will continue to deliver its efficiencies programme. Over the last two years, Adults Social Care has delivered through £2m over the last two years through demand management and strength based practice Work carried out over the recent times has identified opportunities to influence demand across the customer journey and reduce long term care demand volumes and costs through strengthening the early intervention and prevention offer. This will include a reframed change programme focusing on the following areas over the next 12 months: Partnership, Voluntary and Community Sector: Strengthening the community offer that support independence in the community and increasing access to early intervention and short term support. Front Door: Focusing on the front door to ensure that it helps people at the first opportunity. Strengths Based Approach: Developing and embedding a consistent strength-based practice across teams to move from traditional forms of assessment, support and review and manage demand in a way that improves outcomes for people. Operational Performance Framework: Embedding a framework to track demand and supports staff to take actions as required. Commissioning Strategy & Market Management: Ensuring our Commissioning strategy and market management is aligned with new ways of working and meets

Supporting Evidence / Trend Analysis / Business Case	Over the last few years Adult Social Care has had very challenging targets to meet in reducing demand on the service. The transformation work has embedded and changed practice to support this and the continuation of this work is essential to maintaining that trend.

Impact not successful / Options for mitigations	If savings are not delivered this will ultimately lead to demand over stretching our budget and resulting in overspend on the contract.

Preparedness for implementation of savings	Project governance has been established to ensure the monitoring and delivery of the identified savings.

Finance Information

	2022/23
Total Budget for Activity	44,909,720

		Yr 1	**Yr 2**	**Yr 3**
		2023/24	**2024/25**	**2025/26**
Amount needed per year	**Expenditure**	(£1,200)	(£950)	(£950)
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£1,200)	(£2,150)	(£3,100)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Amber	

Comments regarding RAG Status	Achievements within previous years may limit our ability to succeed against this target.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Demand-led change programmes are being delivered in many adult social care services and have helped improve residents' lives, sustainably save money and reduce demand for services. Benchmarking information provided by the South East region ADASS shows that Wokingham performs well compared to other unitary boroughs within the region.

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	Learning disability review - better utilisation of contracts, recommissioning services and better use of accommodation

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Adult Social Care has delivered a Learning Disability Strategy for Wokingham. This describes our ambition for our residents with a learning disability and what we will prioritise and do over the life of the strategy to enable them to build a healthy and purpose driven future, where they can choose how they want to live. It is envisaged that efficiencies can be achieved through a combination of better utilisation of contracts, recommissioning of services and better use of accommodation. The directorate has approved capital bids to support the delivery of this savings programme. This will enable the council to reduce its core costs and reduce commissioned support hours. Adults Social Care has delivered against this ambition specialist accommodation programme to provide homes for vulnerable residents in the borough. These project will reduce the need for high cost placements within the private sector outside the borough.

Supporting Evidence / Trend Analysis / Business Case	Wokingham has one of the highest prevalence of adults with a learning disability needing support in England. Wokingham is ranked 2nd highest out of 152 English councils for the percentage of people in receipt of long term care in 2021-22 with Learning Disability as their primary reason for support. The Council is currently working with the LGA Housing Advisor Programme to understand how we can build on the success of the supported accommodation project to deliver further savings.

Impact not successful / Options for mitigations	Wokingham can expect an on-going and significant upward pressure in demand for support from adults with a learning disability, 12% increase comparing 2021-22 to 2017-18 for people with a long term package of care and LD as the primary support reason compared to an England and South East average of 4%.Our analysis of projected demand confirms this additional pressure. Additionally the number of children currently supported by the council with a disability and who have an Education, Health and Care Plan (EHCP) is increasing which will see demand on the services increase in future years.

Preparedness for implementation of savings	The delivery of this project has been incorporated within the Adult Social Care transformation programme. This includes a schedule for monitoring and delivery against the identified savings.

Finance Information

	2022/23
Total Budget for Activity	23,237,860

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£100)	(£100)	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		*(£100)*	*(£200)*	*(£200)*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	Capital for the programme is included within the medium term financial plan to support this.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	Jenny Lamprell, Category Manager, Adults Commissioning
Assistant Director	Wesley Hedger, Assistant Director, People Commissioning
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	Optalis review - improved commissioning and reduced overheads

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	The council has a contract with Optalis with a value of c£9m covering a range of services. This bid relates to efficiency through this contract. This will be achievable through our new strategic direction, focusing on efficiency, quality and innovation and organic growth. The efficiency will be delivered from a combination of reduction in overhead costs and improved commissioning and utilisation of services within the contract. This will not result in a reduction in quality or availability of these services. In March 2022, WBC signed a revised shareholder agreement. This has led to financial benefits for WBC through paying a more appropriate amount of the central management costs.

Supporting Evidence / Trend Analysis / Business Case	A significant benefit of our strategic partnership with Optalis is our ability to work with them to ensure that efficiencies are delivered within the local area. Optalis has supported WBC to achieve a number of efficiencies including our supported accommodation project and the delivery of high cost reviews.

Impact not successful / Options for mitigations	If savings are not delivered this will ultimately lead to overspend within the service.

Preparedness for implementation of savings	Savings have been delivered over the past few years, the plan is underway and resources have been allocated to support this objective.

Finance Information

	2022/23
Total Budget for Activity	7,482,560

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£250)	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£250)	(£250)	(£250)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Amber	

Comments regarding RAG Status	Like many social care providers, Optalis is experiencing significant cost pressures associated with inflation and workforce pressures which may affect their ability to deliver against these savings.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	Jenny Lamprell, Category Manager, Adults Commissioning
Assistant Director	Wesley Hedger, Assistant Director, People Commissioning
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	Maximising health income for residents

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Adults Social Care does not always recieve an appropriate level of funding from our local health service to support vulnerable residents in Wokingham. To achieve savings through appropriate funding being granted for residents where it meets the criteria for health funding. This will be through appropriate challenge of the Integrated Care Board (ICB) for care packages currently funded through ASC for either full or part funding from health resources. These agreements are not always straight forward and this may lead to judicial review which will need investment to support the challenge. There is also a backlog of cases which need to be resolved which if resolved will support the achievement of this saving.

Supporting Evidence / Trend Analysis / Business Case	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to work in partnership with Berkshire Healthcare Foundation Trust and the Integrated Care Board (ICB) to achieve the right funding levels for vulnerable residents, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.

Impact not successful / Options for mitigations	Increased pressure on budgets for adults and children, due to the complex nature of the people being considered for CHC funding or S117 after care, the cost of the services to provide the right support to meet the individuals needs is high for each person, therefore, if the funding is not obtained the impact would be considerable, in addition to this, the LA would be unlawfully funding health services.

Preparedness for implementation of savings	The delivery of this project has been incorporated within the Adult Social Care transformation programme. This includes a schedule for monitoring and delivery against the identified savings.

Finance Information

	2022/23
Total Budget for Activity	44,909,720

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£350)	(£350)	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£350)	(£700)	(£700)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Red	

Comments regarding RAG Status	Getting agreement on funding is often protracted and can be a difficult process.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Wokingham Borough Council is the lowest funded for continuing healthcare in the country.

Sign Off

Service Manager	Anita Balmer, Head of Prevention and Support Service
Assistant Director	Simon Broad, Assistant Director, Adult Social Care
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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ASC.R5		
	Revenue Budget Setting 2023/24 to 2025/26	

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	High Cost Package Review - Mental Health
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	The Community Mental Health Team (CMHT) has c55 people in Supported Living in the service, many of these are part funded from S117 (funding from Health). A review of packages will be undertaken to look for efficiencies in volumes and commissioning to try to appropriately reduce care costs.
Supporting Evidence / Trend Analysis / Business Case	There has been a very high cost transition from Children's Services where there is a bespoke service which needs to be assessed and alternatives considered as the individual moves into adulthood. The transitions now come via the transitions team in adults are being monitored. Equally CMHT monitor transition cases coming through the health route are also monitored so that going forward costs can be forecasted.
Impact not successful / Options for mitigations	Increased pressure on Mental Health budgets.
Preparedness for implementation of savings	Work has already started and other placements are being sought by commissioning and the social work teams on potential options.

Finance Information

	2022/23
Total Budget for Activity	1,863,430

		Yr 1 **2023/24**	**Yr 2** **2024/25**	**Yr 3** **2025/26**
Amount needed per year	**Expenditure**	(£50)	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		*(£50)*	*(£50)*	*(£50)*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Amber	

Comments regarding RAG Status	Expected changes following reviews may not be achievable.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	Godfrey Karambakuwa, Service Manager, Adult Mental Health
Assistant Director	Christine Dale, Assistant Director, Mental Health
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	Practice changes to reduce placement costs
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Refresh and update our placement practice to support and control spend on residential and nursing placements. As these are significant areas of spend it is essential that we have a practice which supports and controls demand within our local and adjoining markets. Efficiencies will be achieved through a more perscriptive care placement practice that enables us to secure care that meets the needs of vulnerable residents.

Supporting Evidence / Trend Analysis / Business Case	The practice review will include looking at placement boundaries trying to drive cost and create capacity for placements at reasonable costs and look at reducing and limiting placement choice for residential and nursing care homes. There is anecdotal evidence to suggest that other local authorities have achieved improved unit costs by discharging their duty through more percribed options to meet need. Any change may, however, lead to increases in challenges and complaints.

Impact not successful / Options for mitigations	Budgets for residential and nursing care will continue to be stretched.

Preparedness for implementation of savings	The delivery of this project has been incorporated within the Adult Social Care transformation programme. This includes a schedule for monitoring and delivery against the identified savings.

Finance Information

	2022/23
Total Budget for Activity	17,597,180

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
	Expenditure	(£50)	(£50)	(£50)
Amount needed per year	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£50)	(£100)	(£150)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Amber	

Comments regarding RAG Status	

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	Extra Care - Decommission Background Support

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	It is proposed that Adults Social Care decommissions background support at the Council's four extra care facilities. This will mean changing the model that we use to deliver support from having significant presence at the facilities at all times to a more targeted approach of having care and support available where required.

Supporting Evidence / Trend Analysis / Business Case	We currently have a number of customers in extra care who have very low or no care needs and therefore don't require support 24h per day. This means that the costs associated with the current model is high for those requiring support. Options for charges have been considered however this may be difficult to implement and changes may also be required to facilitate that option.

Impact not successful / Options for mitigations	Costs associated with the running of our extra care facilities will remain high and will continue to deliver services for those who have low or no care needs.

Preparedness for implementation of savings	Savings have been delivered over the past few years, the plan is underway and resources have been allocated to support this objective.

Finance Information

	2022/23
Total Budget for Activity	1,621,080

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£250)	(£250)	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£250)	(£500)	(£500)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Red	

Comments regarding RAG Status	Making changes in our extra care facilities also requires collaboration with the landlords at each of the sites. This could impact on the speed at which the delivery of the savings can be achieved.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	Jenny Lamprell, Category Manager, Adults Commissioning
Assistant Director	Wesley Hedger, Assistant Director, People Commissioning
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget

Business Case Name	Utilising funding to maximise hospital discharge within the community

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Currently, the Better Care Fund (BCF) pays for a portion of the cost for Oak Wing at Suffolk Lodge care home. This service supports discharge, and will continue to be needed given ongoing pressures at the Royal Berkshire Hospital. If the level of service that is currently on offer needs to continue, then the Council will need to seek further BCF funding, as it cannot continue to offset this cost each year.

Supporting Evidence / Trend Analysis / Business Case	The amount of clients that the service has supported this year has increased, the average length of stay has dropped to a number of days commensurate with reablement, rather than long term stays and the number of beds used and overall bed days has increased. This shows that the service is increasing efficiency and supporting discharge better.

Impact not successful / Options for mitigations	Continued pressure on the placement budget

Preparedness for implementation of savings	The service would continue, but an increase in funding would need to be made available.

Finance Information

	2022/23
Total Budget for Activity	1,910,250

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£100)	£0	(£50)
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£100)	(£100)	(£150)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	No BCF guidance has been published, we are unaware of the uplift and the BCF is being shared in the coming year as an option to fund replacements for the Hospital Discharge Programme.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	Lewis Willing, Head of Integration
Assistant Director	Ingrid Slade, Assistant Director, Population Health, Integration and Partnerships
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget

Business Case Name	Care & support - manage increasing demand in numbers and complexity
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	As part of budget planning, a review of individual care groups has been undertaken to establish patterns of growth and trends. This has been supported by the development of various Adult Social Care strategies. Based on this, an expected rise in the number of older people, those requiring support with their mental health, learning disability or physical disability has been modelled, alongside a recognition of rising costs as those with complex learning disabilities age.

Supporting Evidence / Trend Analysis / Business Case	For older people this does not track a full demographic forecast which would produce a considerably higher growth requirement. Figures reflect the best estimation of those requiring social care funding, taking account of the number of local self funders. For those with a learning disability transitioning to adulthood, significant work done to support the Learning Disability strategy has provided an improved evidence base to underpin financial planning assumptions.

Impact not successful / Options for mitigations	The growth is required to meet statutory obligations under the Care Act 2014, ensuring local, vulnerable people are appropriately supported.

Additional comments	The Health and Social care reforms recently announcement by central government come into effect in October 2023 and are likely to have a significant impact on our growth assumptions. Once further details have been released further work will be completed to understand the likely impact on WBC.

Finance Information

	2022/23
Total Budget for Activity	44,909,720

		Yr 1	Yr 2	Yr 3
		2023/24	**2024/25**	**2025/26**
	Expenditure	£1,959	£2,010	£2,000
Amount needed per year	**Income**	£0	£0	£0
Cumulative movement from 22/23 budget		*£1,959*	*£3,969*	*£5,969*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	Detailed analysis shows local trends in Wokingham.

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Growth in Wokingham reflects a national trend of increased demographic pressures for Adult Social Care statutory services. Further work is currently underway to review the cost of care in Wokingham and how this benchmarks against other authorities in the region. However, unit cost and demand is regularly reviewed by the leadership team.

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget

Business Case Name	People at the Heart of Care
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	The People at the Heart of Care white paper will cause significant changes to the way Adult Social Care will need to support it's residents and applying alterations in advance of the implementation date will allow the successfully delivery of these changes in a timely manner. This funding will support the delivery of strategy, including assurance to inspection within Adults Social Care.
Supporting Evidence / Trend Analysis / Business Case	
Impact not successful / Options for mitigations	Delays in the implementation of the white paper, which will cause increased waiting lists and pressures within the service.
Additional comments	

Finance Information

	2022/23
Total Budget for Activity	13,811,330

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
	Expenditure	£300	£200	£0
Amount needed per year	**Income**	£0	£0	£0
Cumulative movement from 22/23 budget		*£300*	*£500*	*£500*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget

Business Case Name	Prevention - investment in preventative services
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	The clear focus going forward is to increase investment in prevention services to reduce demand for Adult Social Care services. The Adult Social Care Voluntary Sector Strategy sets out the need to invest in and integrate services across the Voluntary and Community Sector (VCS).

Supporting Evidence / Trend Analysis / Business Case	Research shows that there is a return of circa £3 for every £1 invested in prevention services. The council's strategic direction is to have resilient communities and a stronger local VCS sector will contribute to meet this objective. There is also the opportunity to significantly increase the numbers of volunteers working with VCS partners - this was clearly evidenced in the COVID response and has been built upon. There is an opportunity to maximise the community response and address gaps in VCS provision.

Impact not successful / Options for mitigations	Adult Social Care demand will increase which will impact on the growth required by the service.

Additional comments	

Finance Information

	2022/23
Total Budget for Activity	1,639,020

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£100	£100	£100
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		*£100*	*£200*	*£300*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	Lewis Willing, Head of Integration
Assistant Director	Ingrid Slade, Assistant Director Population Health, Integration and Partnerships
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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ASC.R12

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget

Business Case Name	Staffing resource required to deliver continued demand management savings programme

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	As part of delivering the change management programme additional resources have been funded on a short term basis to support the overall delivery of the programme. This has enabled the delivery of the savings set out in the medium term financial plan. This funding will be used to make fixed term staffing permanent to support Adult Social Care in perpetuity. This includes additional support including social work practice consultants, commissioning, contract support and transitions staffing.

Supporting Evidence / Trend Analysis / Business Case	The identified resource is required to meet the financial challenges within the directorate and forthcoming demands in future financial years.

Impact not successful / Options for mitigations	Unable to meet the identified savings detailed in the medium term financial plan.

Additional comments	

Finance Information

	2022/23
Total Budget for Activity	13,811,330

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£460	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		*£460*	*£460*	*£460*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income

Business Case Name	Demand management - resource investment to deliver change
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Continuation and revision of previous Special Item to ensure the delivery of the Adult Social Care transformation programme over the medium term plan.

Supporting Evidence / Trend Analysis / Business Case	To assist in ongoing service improvements and efficiencies (cashable and non-cashable) and the delivery of pre-mandated on-going savings in the directorates being supported by the improvement programme.

Impact not successful / Options for mitigations	Failure to resource the team will mean that the programme will not proceed and the delivery of savings already mandated in the medium term financial plan for Adult Social Care may not be achieved.

Additional comments	

Finance Information

	2022/23
Total Budget for Activity	44,909,720

		Yr 1	Yr 2	Yr 3
		2023/24	**2024/25**	**2025/26**
Amount needed per year	**Expenditure**	£300	£200	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		*£300*	*£200*	*£0*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income

Business Case Name	Older people dementia home - funding to cover running costs until optimal capacity is reached
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	It is not envisaged that the new dementia care home will reach the expected level of occupancy in its first year of operation in 2025/26. This will allow the safe transition of care to the new premises whilst accommodating new vulnerable residents at a rate that maintains quality. This funding will be used to offset contractual costs incurred associated with this transition period.

Supporting Evidence / Trend Analysis / Business Case	We must ensure the occupancy levels are phased in a way that maintains safety and quality during the mobilisation of the new dementia care home.

Impact not successful / Options for mitigations	Potential risk of overspend against the new contract as we will still be needing to purchase placements in the market whilst covering the costs associated with the new home whilst occupancy levels increase,

Additional comments	

Finance Information

	2022/23
Total Budget for Activity	14,856,710

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	£0	£500
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		*£0*	*£0*	*£500*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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Revenue Budget Setting 2023/24 to 2025/26

Directorate	Adult Social Care & Health

Business Case Details

Business Case Type	Revenue Implication of Capital	Revenue growth or savings generated from a capital project to repay borrowing costs

Business Case Name	Older People Dementia Home

Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	A new dementia care home for 68 older people within the borough of Wokingham increasing our in-house capacity by 31. This would replace the existing Suffolk Lodge (37 bed) home with a larger, more flexible, pure designed dementia home, that can also offer dementia nursing care. The new care home will provide additional affordable capacity within the borough, reducing our dependency on higher cost care within the private sector. This reduction in costs will initially be used to pay back costs involved in building the new care home.

Supporting Evidence / Trend Analysis / Business Case	As suggested in our growth requirements there is a need for additional capacity of bedded care. This additional capacity will support the Adult Social Care service with meeting its statutory requirements into the future and provide that at an affordable rate supporting savings over ever increasing costs in the market.

Impact not successful / Options for mitigations	The new care home is required to ensure market sufficiency in Dementia care as required in The Care Act. Additionally without providing additional in-house provision it will increase out need for future growth.

Additional comments	

Finance Information

	2022/23
Total Budget for Activity	14,856,710

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	£0	(£337)
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		*£0*	*£0*	*(£337)*

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
Select "RAG Status"	Green	

Comments regarding RAG Status	

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	David Hare, Executive Member for Health & Wellbeing and Adult Services

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ASC.C1

<table>
<tr><td colspan="4" align="center">**Capital Business Case Template 2023 / 2026**</td></tr>
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Details

Directorate *	Adult Social Care		Lead Member *	David Hare - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger		Budget Manager *	Wesley Hedger
Project Managed By *	Katie Meakin		Rolling Programme *	No
Project Title *		Older People's Dementia Home		

Project Description *

A new dementia care home for 68 older people within the borough of Wokingham increasing our in-house capacity by 31. This would replace the existing Suffolk Lodge (37 bed) home with a larger, more flexible, pure designed dementia home, that can also offer dementia nursing care. Population modelling indicates that there is insufficient capacity in the Wokingham Care Home Market as the population ages and Dementia sufferers increase. There is a gap in the market for functional, comfortable and homely accommodation that represents value for money for residents eligible for care under the Care Act. It is anticipated that Optalis would continue to provide the care as they do at Suffolk Lodge.

The commissioned care home will provide;

•A new care home scheme, based on up to date scheme design informed by academic work on dementia care environments.
•A flexible provision between residential and nursing care, providing 68 beds, but the assumption at this stage is that the initial offer will be 50% residential and nursing beds.
•Good value for money for the Council, when compared to the alternative of continuing with Suffolk Lodge (albeit that home is unsuitable for all the Council's needs) and the use of commissioned in provision.

The new care home will provide additional affordable capacity within the borough, reducing our dependency on higher cost care within the private sector.

Has Operational Property been consulted? (see guidance tab)	Yes		Date consulted?	Pre 2019
Names of Operational Property Officer consulted	Rodney Hing			

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Green
Comments regarding RAG Status	

Please select the appropriate MTFP category for the Business Case *

MTFP Category	Adult Social Care
MTFP Sub Category	New facilities

Outline Business Case

The number of older people who are expected to require residential and nursing care provision, funded by the council, is projected to rise from 160 to 190 by 2025, 222 by 2030 and 265 by 2035. While these figures are pre-pandemic, there are good reasons to think they are still relevant (although likely to be depressed). The greatest Covid impact on mortality has been on older people, and care residents in particular. Care home residency is normally short term (18 months for Nursing home residents and 30 months for Residential home residents) so Care Home residents at the point at which the new home is complete will be drawn from the larger population of older people who do not currently live in care homes.

This is based on:
•The projected numbers of older people, in 10 year age bands (65 to 74, 75 to 85 and 85+) taken from 2018 base ONS projections for Wokingham.
•The proportion of those residents expected to require residential care, derived from census data, adjusted for known actual occupancy levels.
•The proportion of those residents who are expected to require WBC support, based on the current proportion of the population requiring WBC support.
•The limited impact of Covid 19 on the pool of people from whom care home residents will be drawn in two years' time (in contrast to the substantial impact on the number of current care home residents).

Both current and longer-term financial pressures must be considered. The current data informs the analysis until the home opens. The longer-term analysis considers the impact of demography and trends in the care home market.

Further consideration must also be given to the forthcoming reforms to health and social care. It would appear that the announcement provides no additional funding to enable the Council to deal with the overwhelming workforce pressures and increased levels of need that are being experienced right now or to manage what is expected to be one of the most challenging winters on record.

The proposal is that the Council builds and directly commissions the management of a new care home, as a replacement for Suffolk Lodge. This will be a larger home with a focus on dementia care, to be built on Toutley Field, a green field site adjacent to the new Emmbrook Place (Matthews Green) housing development. It is intended to provide a "future proof" care home that supports the welfare of residents, but can be delivered within the council's financial constraints and at equivalent or lower cost to alternative provision.

It is anticipated (subject to the forthcoming reforms) that a proportion of beds will be made available to self-funding residents. These beds will be made available at a local market rate and will help ensure that the revenue budget for the home is sustainable.

ASC.C1

Capital Business Case Template 2023 / 2026

Details

Directorate *	Adult Social Care	Lead Member *	David Hare - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger	Budget Manager *	Wesley Hedger
Project Managed By *	Katie Meakin	Rolling Programme *	No
Project Title *	Older People's Dementia Home		

Equality Impact Considerations

It is not envisaged that this project will have a negative impact on any protected characteristics. The new care home will replace existing provision and due consideration will be made to support vulnerable residents in need of dementia care.

Budget Requested in £'000

Total of scheme approval   **12,991**

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Older People's Dementia Home	1,125	6,500	6,491	0	0	0	12,991

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Project Total (Info only) £'000   **14,116**

Funding Identified *

Funding identified   **Yes**

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Invest to Save (secured borrowing)	1,397	1,397	0	Annual revenue contribution of £337k	
Capital Receipt - Toutley East Residential Land Sale	10,384				
Capital Receipt - Suffolk Lodge Land Sale	1,210				
Total Funding Available	**12,991**	**1,397**	**0**		
Total Project Costs	**12,991**	**12,991**	**12,991**		
Funding Shortfall	**0**	**11,594**	**12,991**		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) *   **816**

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	272	272	272	**816**
Annual on going revenue costs excluding financing						**0**
Annual on going revenue savings excluding financing						**0**
Net Revenue Implications (savings in brackets)	**0**	**0**	**272**	**272**	**272**	**816**

equals cell C99

Details of Net Revenue Implications

Revenue savings will contribute towards the cost of financing.

Additional Details *

Additional Information

Ensure market sufficiency in Dementia care as required in The Care Act. Secure a block of care home beds at a value for money rate for WBC. Generate income from private funders by providing a level of accommodation at a price point missing in the current market.

Links to other useful documents (e.g. Business Cases)

ASC.C2

Capital Business Case Template 2023 / 2026

Details

Directorate *	Adult Social Care & Health		Lead Member *	David Hare - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger		Budget Manager *	Wesley Hedger
Project Managed By *	Jenny Lamprell		Rolling Programme *	No
Project Title *	Adult Social Care Accomodation Transformation			

Project Description *

WBCs Learning Disability Strategy sets an ambition to supporting 90% of people we support with learning disabilities to live in home of their own within the community. Significantly reducing the number of client within institutional settings and care homes. This proposal seeks to support the delivery of this ambition, and MTFP efficiency target, through the restructuring of current provision. Supporting existing clients from residential accommodation to supported living where it is in their best interest.

Wokingham has one of the highest prevalence of adults with a learning disability needing support in England. Wokingham is ranked 2nd highest out of 152 English councils for the percentage of people in receipt of long term care in 2021-22 with Learning Disability as their primary reason for support.

Our analysis of projected demand confirms this additional pressure. This project intends to manage the future demand by investing in additional supported living accommodation. ASC will require additional properties that will generate savings in the region of £100K pa (£50K accommodation costs plus a 15% reduction in care costs).

Has Operational Property been consulted? (see guidance tab)	Yes		Date consulted?	Pre 2020
Names of Operational Property Officer consulted	Rodney Hing			

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Green
Comments regarding RAG Status	

Please select the appropriate MTFP category for the Business Case *

MTFP Category	Adult Social Care
MTFP Sub Category	New facilities

Outline Business Case

Wokingham has one of the highest prevalence of adults with a learning disability needing support in England. Wokingham is ranked 22nd highest out of 152 English councils with social care responsibilities and 2nd within the South East region in terms of people with a learning disability needing support. Our Learning Disability Strategy tells us that;

• WBC spent £42.7 million on adult social care in 2018/19
• 42% of this was spent on services for people with a learning disability
• By comparison 44% of the council's spending on social care was on older people

Wokingham can also expect an on-going and significant upward pressure in demand for support from adults with a learning disability, with a 10% increase in demand over the last 4 years compared to an England and South East average of 6%.

Our analysis of projected demand confirms this additional pressure. This is based on the number of children currently supported by the council with a disability and who have an Education, Health and Care Plan (EHCP). This shows that in each of the next four years, at least 10 young people with a learning disability will need on going adult social care support.

Equality Impact Considerations

It is not envisaged that this project will have a negative impact on any protected characteristics. This strategy will support vulnerable adults to live in their own home where it is in their best interest.

Budget Requested in £'000

Total of scheme approval	4,523

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Adult Social Care Accomodation Transformation	2,075	2,023	1,500	1,000	0	0	4,523

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Project Total (Info only) £'000	6,598

ASC.C2

Capital Business Case Template 2023 / 2026

Details

Directorate *	Adult Social Care & Health	Lead Member *	David Hare - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger	Budget Manager *	Wesley Hedger
Project Managed By *	Jenny Lamprell	Rolling Programme *	No
Project Title *	Adult Social Care Accomodation Transformation		

Funding Identified *

Funding identified	No

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
S106 (to be confirmed)	2,023				
Total Funding Available	**2,023**	**0**	**0**		
Total Project Costs	**4,523**	**4,523**	**4,523**		
Funding Shortfall	**2,500**	**4,523**	**4,523**		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) *	**(£750)**

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	**0**
Annual on going revenue costs excluding financing						**0**
Annual on going revenue savings excluding financing	(50)	(100)	(200)	(200)	(200)	**(750)**
Net Revenue Implications (savings in brackets)	**(50)**	**(100)**	**(200)**	**(200)**	**(200)**	**(750)**

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Details of Net Revenue Implications

Details of cost : Potential small revenue cost associated with any voids **Details of Savings** : Our analysis of projected demand confirms this additional pressure. This project intends to manage the future demand by investing in additional supported living accommodation. ASC will require additional ground floor properties that will generate savings in the region of £200K pa (£50K accommodation costs plus a 15% reduction in care costs). This project is based upon the assumption that four ground floor properties, one in year one, one in year two and two in year three, can be acquired to accommodate people currently in residential placements.

Additional Details *

Additional Information

Risk of not progressing with the bid : The lack of suitable property will result in increased costs, commissioned within the open market, and an increase in client being placed in more expensive residential care placements - contrary to the Learning Disability strategy (as above).

Links to other useful documents (e.g. Business Cases)

Link	Comments

New Capital Business Case Template 2023 to 2026

Details

Directorate *	Adult Social Care	Lead Member *	David Hare - Health, Wellbeing and Adult Services
Assistant Director / Service *	Sally Watkins	Budget Manager *	Glynn Davies
Project Managed By *	Simon Beasley	Rolling Programme *	No
Project Title *	Mosaic Modernisation and Reimplementation		

Project Description *

The Mosaic system is the key line of business application that underpins ASC and Children's Social Care. This product was upgraded in 2015, but no major review nor further medium to large scale modernisation has been undertaken. This project will look to move to a "best practice" configuration model that moves away from an overly configured platform, including integration to key systems, introducing modules for Billing making it easier to support and maintain the system longer term. It will also be focussed on introducing more customer facing elements, like GP and Citizen Portals, online calculators and processes to support the desire to channel shift where appropriate. In addition, the project will focus on having access to relevant information for Social Workers whilst out in the field, to remove the need to capture information multiple times. The capital requirement has been increased by £500k (expected to be fully funded from grant) to support the impending social care reforms to develop the software to cater for care accounts and metering towards the cap. The government has suggested that further implementation funding is due but the level is unknown so additional amount is an estimate until we get confirmation of what resources are available.

Has Operational Property been consulted? (see guidance tab)		Date consulted?	
Names of Operational Property Officer consulted			

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Green
Comments regarding RAG Status	

Please select the appropriate MTFP category for the Business Case *

MTFP Category	
MTFP Sub Category	

Outline Business Case

The benefits will be more efficient processes for social work staff / Access to services by residents and GPs online / Mobile working for social care staff

Equality Impact Considerations

Budget Requested in £'000

Total of scheme approval	783

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Mosaic Modernisation and Reimplementation	317	783	0	0			783

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Project Total (Info only) £'000	1,100

Funding Identified *

Funding identified?

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Total Funding Available	0	0	0		
Total Project Costs	783	783	783		
Funding Shortfall	783	783	783		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications

£'000

Net Revenue Impact (saving in brackets) *

| | 0 |

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing - Invest to save schemes only (either increased income / or reductions in cost)	0	0	0	0	0	**0**
Annual on going revenue costs after financing						**0**
Annual on going revenue savings after financing						**0**
Net Revenue Implications (savings in brackets)	**0**	**0**	**0**	**0**	**0**	**0**

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Details of Net Revenue Implications

Additional Details *

Additional Information

Unable to introduce mobile working software on a heavily WBC configured system, impacts the ability to integrate to key systems and means any amendments will be smaller scale and longer to implement, if possible at all.

Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	

New Capital Business Case Template 2023 to 2026

Details

Directorate *	Adult Social Care	Lead Member *	David Hare - Health, Wellbeing and Adult Services
Assistant Director / Service *	Simon Broad	Budget Manager *	Yogita Mistry
Project Managed By *	TBC	Rolling Programme *	Yes
Project Title *	Adult Social Care - Community Equipment		

Project Description *

To support statutory duty to provide prevention, reduction and delay of long term care and support (as required under Care Act 2014) through the provision of equipment. Provision of equipment has proven to improve cusotmer outcomes, facilitate independence and, reduce cost of long term care and support. Increasing demand, and rising cost of equipment has created pressure on ASC over several years. In order to continue to meet needs we require capital investment.

Has Operational Property been consulted? (see guidance tab)		Date consulted?	
Names of Operational Property Officer consulted			

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Green
Comments regarding RAG Status	

Please select the appropriate MTFP category for the Business Case *

MTFP Category	
MTFP Sub Category	

Outline Business Case

Equality Impact Considerations

Budget Requested in £'000

Total of scheme approval | 3,687

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Adult Social Care - Community Equipment	1,736	729	731	737	745	745	3,687

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Project Total (Info only) £'000 | 5,423

Funding Identified *

Funding identified? |

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Total Funding Available	0	0	0		
Total Project Costs	3,687	3,687	3,687		
Funding Shortfall	3,687	3,687	3,687		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications

£'000

Net Revenue Impact (saving in brackets) * | 0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing - Invest to save schemes only (either increased income / or reductions in cost)	0	0	0	0	0	**0**
Annual on going revenue costs after financing						**0**
Annual on going revenue savings after financing						**0**
Net Revenue Implications (savings in brackets)	**0**	**0**	**0**	**0**	**0**	**0**

equals cell C99

Details of Net Revenue Implications

Additional Details *

Additional Information

Creates pressure in other ASC budget areas which may impact on other service areas/provision.
Under Care Act 2014, its is a statutory obligation of social care services to provide preventative services and this includes the supply of equipment to prevent, reduce and delay long term care. Demand and cost of equipment has increased year on year and capital funding is required to ensure that we continue to meet cusotmers needs safely and appropriately in the community.

Links to other useful documents (e.g. Business Cases)

Link	Comments
1	
2	
3	

New Capital Business Case Template 2023 to 2026

Details

Directorate *	Adult Social Care	Lead Member *	David Hare - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger	Budget Manager *	Piers Brunning
Project Managed By *	TBC	Rolling Programme *	
Project Title *	Maximising day opportunities for vulnerable adults		

Project Description *

Directly commissioned Day Services in Wokingham are largely traditional in nature. The Council has block purchasing arrangements with its Trading Company, Optalis, to delivery services for people with Learning Disabilities and Physical Disabilities, currently from four bases; Westmead, Acorn, Earley and Woodley. Adults Social Care is seeking to develop its offer to support vulnerable residents in the borough. This project will review the assets within the borough in order to maximise utilisation across its day service provision.

Has Operational Property been consulted? (see guidance tab)	Yes	Date consulted?	
Names of Operational Property Officer consulted	Craig Hoggeth		

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *	Amber
Comments regarding RAG Status	

Please select the appropriate MTFP category for the Business Case *

MTFP Category	
MTFP Sub Category	

Outline Business Case

The future vision for Day Opportunities in Wokingham is to develop a clear pathway for people into employment and education and ultimately greater independence. People with the most complex needs will still be able to access building-based services, as will people who need a place to go to give their carers much needed respite, but the focus of Day Opportunities should be primarily to support people to be more independent through gaining skills, abilities and techniques for independence.

Equality Impact Considerations

Adult Services is seeking to enhance its offer vulnerable residents in the borough

Budget Requested in £'000

Total of scheme approval	921

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Maximising day opportunities for vulnerable a	13	121	800				921

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Project Total (Info only) £'000	934

Funding Identified *

Funding identified?	

Are there external funding streams identified to contribute towards or fully fund this Business Case? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Total Funding Available	0	0	0		
Total Project Costs	921	921	921		
Funding Shortfall	921	921	921		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications

£'000

Net Revenue Impact (saving in brackets) *

	£'000
	0

Revenue Implications	Year 1 2023/24 £'000	Year 2 2024/25 £'000	Year 3 2025/26 £'000	Year 4 2026/27 £'000	Year 5+ 2027/28 £'000	Total for Approval £'000
Annual cost of financing - Invest to save schemes only (either increased income / or reductions in cost)	0	0	0	0	0	**0**
Annual on going revenue costs after financing						**0**
Annual on going revenue savings after financing						**0**
Net Revenue Implications (savings in brackets)	**0**	**0**	**0**	**0**	**0**	**0**

equals cell C99

Details of Net Revenue Implications

Additional Details *

Additional Information

Links to other useful documents (e.g. Business Cases)

	Link	Comments
1		
2		
3		

COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
19 Dec 2022	**MTFP**	To consider and changes to the initial set of bids previously considered by the Committee, and any outstanding actions.	Work programme	Graham Ebers
	Arts & Culture Strategy Update	To receive an update on the Arts & Culture Strategy, including how every effort is being made to include as many groups and communities as possible	Work programme	Rhian Hayes
	Work Programme	To consider the work programme for the Committee for 2022-23	Standing Item	Democratic Services

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
23 Jan 2023	**MTFP**	To consider any changes to the draft MTFP as a result of receipt of the Local Government Finance Settlement.	Work programme	Graham Ebers
	Wokingham Drug and Alcohol Strategy	To consider the draft Wokingham Drug and Alcohol Strategy.	Suggestion	Narinder Brar
	Work Programme	To consider the work programme for the Committee for 2022-23	Standing Item	Democratic Services

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
6 March 2023	**Police and Fire Services Update**	To receive updates on the work of the local Police and Fire Services	Work programme	Callum Wernham
	Flood Risk Management Update	To receive an update on flood risk management within the Borough.	Work programme	Boniface Ngu
	Anti-Abuse Charter Update	To consider implementation of the anti-abuse charter.	Council request	Narinder Brar
	Task and Finish Group Report	To agree the report and recommendations of the "Preferred Registered Providers" Task and Finish Group, for submission to the Executive.	Committee Task and Finish Group	Callum Wernham
	Work Programme	To consider the work programme for the Committee for 2022-23	Standing Item	Democratic Services

Task & Finish Group - To investigate the differences between Council managed social housing provision and preferred housing association managed homes. Members are concerned that there is a two-tier system, with good services offered by WBC managed homes compared to that offered by housing associations.

Community and Corporate Overview and Scrutiny Committee

1.	Scrutinising the development of the Council's Budget for 2023/24
2.	Reviewing the work of the Community Safety Partnership, the effectiveness of local policing and fire and rescue services
3.	Exercising the Council's flood risk management responsibilities by monitoring flood risk activities and partnership working with Towns and Parishes
4.	Reviewing the Assets Review Programme
5.	Scrutinising the Voluntary Sector Commissioning Strategy
6.	Scrutinising burial capacity across the Borough and the Council's plans to ensure adequate future capacity
7.	Scrutinising the Council's Localities service and measures to develop closer working relationships with Town and Parish Councils and the voluntary sector
8.	Scrutinising service and policy developments relating to the Council's public facing services and its in-house support services
9.	Reviewing highways and transport issues including highways contracts, customer service, car parking, Bus Strategy and cycling infrastructure
10.	Scrutinising the Council's Arts and Culture Strategy
11.	Scrutinising the implementation of the in-house enforcement and safety service
12.	Scrutinising the Council's Housing Services to ensure that the needs of local residents and communities are being met
13.	Scrutinising the operation and performance of the Council-owned companies and shared service arrangements
14.	Scrutinising the footpath network, including plans to make them more accessible
15.	Appointing Task and Finish Groups as appropriate

Other Items for consideration
Borough Wide Parking Management Strategy