

Total length of resurfaced roads	D rail scheme	TBC	TBC	TBC	TBC	D rail scheme	D rail scheme	D rail scheme	D rail scheme	D not relevant	TBC		TBC	D bus scheme	
Total length of newly built roads	D rail scheme	TBC	D not relevant	TBC	TBC	D rail scheme	D rail scheme	D rail scheme	D rail scheme	D not relevant	TBC		TBC	D bus scheme	
Total length of new cycle ways	D rail scheme	TBC	D not relevant	TBC	TBC	D rail scheme	D rail scheme	D rail scheme	D rail scheme	D not relevant	TBC		TBC	D bus scheme	
Type of infrastructure	D not relevant	1.New roundabout on A392 2.350m section of the Newquay Strategic Route 3.Enhanced ped/cycle facilities new bus stops	New roundabout layout constructed - replacing existing double minis to provide enhanced capacity and safety	1.Comprehensive high quality cycle network, shared space scheme at Dennison Rd, Turf St and Church Sq Jct 2.Improve camel trail alignment at Scarletts well 3.New roundabout and ped/cycle facilities at Launceston Road/Priority Rd Jct	A larger signalled junction on the A38 required to accommodate predicted traffic growth	Improved parking facilities, improved site access and bus / rail interchange.	Signalling works.	Maintenance depot at Long Rock	Wi-Fi at all 36 Cornish stations & trains, sleeper lounges at Penz, Truro & Paddington, Canopy at Penz and car park re-surface Truro	D not relevant	Provision roundabout junction at the termination of the A30 providing the following: 1.Access to Callywith Gate Development Area 2.Reduce speeds on Launceston Road 3.Upgraded walking/cycling facilities linking residential and employment areas in North Bodmin	1.Improved permeability between Tolgus Place and Blowinghouse roundabout including walking and cycling links (unlocks development land) 2.Walking and cycling improvements between residential and employment sites 3.Stop up of existing A3047 at junction with Barncoose Terrace allowing improved walking and cycling facilities and	1.Capacity improvements to Threemilestone R/A 2.Bus gate and Threemilestone and inbound bus lanes for bus priority 3.Signalisation and widening at Treliske R/A 4.Signalisation of Arch Hill R/A 5.Critical walking/cycling links along western corridor	TBC once project scope firm up	
Type of service improvement	Increased capacity, upgraded, refreshed sleeper berths and seating, compliance with mobility needs and space for cycles/surf boards	D not relevant	D not relevant	D not relevant	D not relevant	Rail based P&R service at St Erth to become transport hub for West Penwith	Signalling and track improvements which will enable half hourly rail service	Sleeper heavy maintenance relocated from Old Oak Common to Penzance to maintain, re-fuel and interior cleaning of rolling stock	Wi-Fi at all 36 Cornish stations & trains, sleeper lounges at Penz, Truro & Paddington.	Provision of 7 high quality buses to provide additional capacity to operate two sites	D not relevant	D not relevant	D not relevant	TBC once project scope firm up	
Outcomes															
Follow on investment at site	D not related to one specific site	TBC	D not relevant	D not related to one specific site	Broadmoor development enabled	TBC	D not related to one specific site	TBC	D not relevant	Linked to land that Duchy of Cornwall will develop houses	Enables Callywith Gate development area and provides access required to enable future provision of a new college campus	TBC	D not related to one specific site	D not related to one specific site	
3. ADDITIONAL MONITORING - for specific schemes															
Transport - to be collected for all projects/programmes involving more than £5m public funding and where these metrics and the collection points are relevant to the information															
Average daily traffic and by peak/non peak periods	D - rail scheme	TBC	TBC	TBC	TBC	TBC	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	Year 1 Monitored	TBC	TBC	TBC	TBC - once pilot area chosen
Average AM and PM peak journey time on key routes (journey time measurement)	D - rail scheme	TBC	TBC	TBC	TBC	TBC	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	Year 1 Monitored	TBC	TBC	TBC	TBC - once pilot area chosen
Day-to-day travel time variability	D - rail scheme	D not relevant	D not relevant	D not relevant	D not relevant	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	D not relevant	D not relevant	D not relevant	D not relevant	TBC - once pilot area chosen
Average annual CO2 emissions	D - rail scheme	D not relevant	D not relevant	D Not relevant	D not relevant	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	D not relevant	D not relevant	D not relevant	TBC	D not relevant
Accident rate	D - rail scheme	TBC	TBC	TBC	TBC	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	D not relevant	TBC	TBC	TBC	D not relevant
Nitrogen Oxide and particulate emissions	D - rail scheme	D not relevant	D not relevant	TBC	D not relevant	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	D - rail scheme	Year 1 Monitored	D not relevant	D not relevant	TBC	D not relevant
Annual average daily and peak hour passenger boardings	TBC	D - unlikely to be affected	D not relevant	D not relevant	D not relevant	TBC	TBC	TBC	TBC	TBC	Year 1 Monitored	D not relevant	D not relevant	D not relevant	TBC - once pilot area chosen
Bus/light rail travel time by peak period	D - heavy rail scheme	D - unlikely to be affected	D not relevant	TBC	TBC	TBC	D - heavy rail scheme	D - heavy rail scheme	D - rail scheme	D - rail scheme	D Not relevant	D not relevant	TBC	TBC	TBC - once pilot area chosen
Scheme usage	D not relevant	Traffic survey	Traffic survey	Cycle/Pedestrian survey	Traffic survey	Parking survey or based on ticket sales	D not relevant	D not relevant	D not relevant	D not relevant	Year 1 Monitored	Traffic survey	Traffic survey	Traffic + Cycle/Pedestrian survey	TBC - once pilot area chosen
4. ADDITIONAL METRICS															
BCR		5.95		1.716	8.1	0.4	2				3.2		0.41 (Tolgus) Barncoose Jct 3.3	4.1	1.4 (reduced BCR from 11.5 for countywide as it is now a localised scheme)
GVA		£102.4m	£8.22	£25.2m	£47.62m	2.9					£9.12m (as part of wider TFD/C)	£13.5m	£16.53m	£72.8m	£32.4m
Leverage	£1m Growing Places Fund (towards sleeper upgrade)	£0.930 Public Sector	£2m PinchPoint £0.223m S106	£0.105m S106 £2.060m Public Sector £0.5m Capital Maintenance	£0.100 Public Sector also by enabling development levers additional £4.5m private sector funding for an improvement at Stokeston Cross	£5.4m European Regional Development Fund (Approved) £2.750 Public Sector £0.908m S106 (linked to scheme) Potential Private Sector contribution (TBC)	£11.9m European Regional Development Fund	£9m Department for Transport (HS2) £1.800m Public Sector	£1m First Great Western		£0.136 Public Sector	£0.785m S106 secured £0.815m GD 3 bid tbc (£1.4m land sale)	£1.209m Public Sector £1.6m S106 £0.5m Capital Maintenance	£3.710m Public Sector £4.711m S106 £0.5m Highways Maintenance	£2.375 Public Sector £0.818m residual funding from public transport programme
PVB				9.48	26.7	3.1	32.4					TBC	2.4	50.7	
PVC				£5.525m								TBC			
NPV		£17.6m est (2002 prices and values)												£18m to business/transport users	
Additional capacity for P&R service											58% increase in seats in peak hour				
Key milestones															
Design/Feasibility	Complete	Complete	Complete	Complete	Complete	Complete	Aug-15	Jun-15	GWR have started design activities	N/A	Complete	Complete	Complete	Complete	In progress
Surveys	N/A	Complete	Complete	Progressing	Complete	Ongoing	Complete	Complete	under review	N/A	TBC	Complete	Progressing	Complete	Summer 2016
Planning Permission	N/A	Completed 2012	NA	The majority of the scheme is within the highway. Applications have been submitted for those that require it	N/A	Secured for core project - Discharge of conditions and planning permissions for further phases during 2016.	N/A	N/A (Permitted development)	N/A	N/A	N/A permitted development	Non material amendment being sought to PP	Not required	Possibly effects one or two sites (TBC)	
Land Secured	N/A	Discussions ongoing	Main land secured Land from NR with Legal to secure	Sainsbury land agreement being signed off	Discussions ongoing	Ph 1 land secured - further acquisitions may be req'd for Ph 2 - winter 2016	N/A	Complete	N/A	N/A	Aug-16	N/A	Arch Hill land anticipated December 2015	Possibly effects one or two sites (TBC)	
Detailed Design completed	Complete	Complete	Spring 2016	Spring 2016	Spring 2016	Winter 2016	Design and build contract award will be ongoing throughout	Jul-15	under review	N/A	Spring 2016	Spring 2016	Spring 2016	Spring 2016	Dec-17
Procurement	TBC	Complete	Stage 1 Complete; Stage 2 Complete	Stage 1 Complete; Stage 2 Complete	Stage 1 Complete; Stage 2 Complete	Summer 2017 - option to use new framework under review may bring programme efficiency (TBC)	N/A (framework contractor)	Dec-15	under review	Nov-14	Stage 1 Complete; Stage 2 Complete	Stage 1 Complete; Stage 2 Complete	Stage 1 Complete; Stage 2 Complete	Stage 1 Complete; Stage 2 Complete	May 2017 bus stops Buses phased delivery started
Mobilisation on site	N/A	complete	on site	on site	on site	on site	Feb-18	On site	Aug-17	N/A	Jan-17	On site	On site	On site	Summer 2017
% of asset delivered by end of each f/y	10% 2015/16 60% 16/17 30% 2017/18	20% 2015-16 70% 2016-17 10% 2019/20	10% 2016-17 80% 2017/18 10% 2018/19	30% 2016-17 70% 2017-18	70% 2016/17 30% 2017-18	10% 2016/17 60% 2017/18 30% 2018/19	50% 2017/18 50% 2018/19	10% 2016/17 90% 2017/18	10% 16/17 90% 17/18	100% in 2015/16	20% 2016/17 80% 2017/18	50% 2016/17 40% 2017/18 10% 2019/20	10% 2016/17 80% 2017/18 10% 2018/19	30% 2016/17 40% 2017/18 30% 2018/19	
Project Opening	First Sleeper carriage in service Dec 17 - March 2018	Roundabout open October 2016 Elements of spine road to be completed by March 20 (see comment above)	Apr-18	Oct 2017 - although one link may follow later (land still to be acquired)	Apr-18	Jun-18	Dec-18	Nov-17	Mar-18	Opened on time - vehicles in service	Dec-17	Jan 2018 for majority of works Barncoose 19/20	Feb-19	Dec-18	