

## BERKSHIRE LOCAL TRANSPORT BODY (BLTB)

**REPORT TO:** BLTB **DATE:** 16 July 2015

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lead Chief Executive to the BLTB

### PART I

#### THAMES VALLEY BERKSHIRE LOCAL GROWTH DEAL 2015/16 to 2020/21

##### *Purpose of Report*

1. To report on the progress of the [Thames Valley Berkshire Local Growth Deal](#)<sup>i</sup>, with particular reference to the schemes included in the Transport Packages of the [Strategic Economic Plan](#)<sup>ii</sup>.
2. The government subsequently announced [£10.2 million further support to Thames Valley Berkshire](#)<sup>iii</sup>. Growth Deal 2 included four new transport schemes worth a total of £7.5m, taking the headline figure for transport schemes to £102.1m. This report provides progress reports on all schemes, whether announced in GD1 or GD2.
3. £14.725m is approved for spending in 2015/16 and of the remainder £10.875m has already been approved for specific years in 2016/19; and £76.50m is indicative approval for five future years 2016/17 to 2020/21 but without a detailed profile.
4. The government has confirmed that TVB LEP has been given further freedoms and flexibilities in the management of the overall capital programme. There is now a Monitoring and Evaluation Plan which sets out responsibilities on the LEP and on individual scheme promoters for assessing the economic impact of the Growth Deal.

##### *Recommendations*

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

##### *Other Implications*

##### Financial

6. Thames Valley Berkshire LEP has been granted further freedoms and flexibilities in managing the Growth Deal Capital Programme. This means that we will receive an annual allocation of capital within which it will be our responsibility to manage the allocation to individual schemes. This is a positive development for TVB LEP and recognises the confidence that government has in our governance arrangements.
7. The government has yet to confirm the allocation of funding to financial years beyond the allocation for 2015/16 which is £14.725m. An announcement

covering the pre-allocated LTB amount, the GD 1 and GD 2 approvals is expected later this year.

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

£m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
LTB previously approved	3.625	3.625	3.625	3.625	-	-	14.500
Growth Deal 1	11.100	-	-	-	-	-	11.100
“Tail” of GD1 scheme	-	2.000	-	-	-	-	2.000
Indicative approval GD1	-	67.000					67.000
Indicative approval GD 2	-	7.500					7.500
<b>Total</b>	<b>14.725</b>	<b>87.375</b>					<b>102.100</b>

8. The allocation of the 2015/16 money to individual schemes is set out in Table 2 below.

Table 2: Growth Deal Financial Allocation for 2015/16

Scheme	Allocation for 2015/16 £m	“Tail” of funding commitment in 2016/17 £m
2.02 Bracknell: Warfield Link Road	3.500	-
2.03 Newbury: London Road Industrial Estate	0.500	1.400
2.07 Bracknell: Coral Reef Roundabout	2.100	-
2.08 Slough: Rapid Transit Phase 1	3.600	2.000
2.10 Slough: A332 Improvements	1.050	1.650
2.17 Slough: A355 route	1.975	2.425
2.19 Bracknell: Town Centre Improvements	2.000	-
<b>Total</b>	<b>14.725</b>	<b>7.475</b>

9. Table 3 sets out our provisional allocation of scheme finance to financial years and is subject to alteration following the government’s confirmation of the Growth Deal funding profile.

Table 3 – Growth Deal 1 and 2

<a href="#">SEP Ref</a>	Scheme Name		Status	15/16	16/17	17/18	18/19	19/20	20/21	£m
2.01	Newbury: King’s Rd Link Road	GD 1	Full approval	-	1.000	1.340	-	-	-	2.340
2.02	Bracknell: Warfield Link Road	GD 1	On site	3.500	-	-	-	-	-	3.500
2.03	Newbury: London Rd Industrial Estate	GD 1	Full approval	0.500	1.400	-	-	-	-	1.900

<a href="#">SEP Ref</a>	Scheme Name		Status	15/16	16/17	17/18	18/19	19/20	20/21	£m
2.04	Wokingham: Distributor Roads	DfT major	Programme entry	-	0.750	10.190	7.290	3.760	2.010	24.000
2.05	Newbury: Sandford Park	GD 2	Programme entry	-	-	0.800	0.600	0.600	-	2.000
2.06	Reading: Green Park Railway Station	GD 1	Full approval	-	-	3.200	3.200	-	-	6.400
2.07	Bracknell: Coral Reef Roundabout	GD 1	On site	2.100	-	-	-	-	-	2.100
2.08	Slough: Rapid Transit Phase 1	GD 1	Full approval	3.600	2.000	-	-	-	-	5.600
2.09.1	Sustainable Transport: NCN 422	GD 1	Programme entry	-	1.900	1.500	0.800	-	-	4.200
2.09.2	Sustainable Transport: A4 Cycle	GD 1	Programme entry	-	0.550	-	-	-	-	0.550
2.10	Slough: A332 improvements	GD 1	Full approval	1.050	1.650	-	-	-	-	2.700
2.11	Reading: South Reading MRT Ph 1	GD 1	Programme entry	-	2.970	1.530	-	-	-	4.500
2.12	Reading: South Reading MRT Ph 2			-	-	-	-	-	-	-
2.13	Reading: Eastern R'ding Park and Ride	GD 1	Programme entry	-	0.900	2.000	-	-	-	2.900
2.14	Reading : East Reading MRT	GD 1	Programme entry	-	-	5.400	10.200	-	-	15.600
2.15	Bracknell: Martins Heron Roundabout	GD 1	Programme entry	-	-	1.400	-	-	-	1.400
2.16	Maidenhead: Station Access	GD 1	Programme entry	-	-	1.750	5.000	-	-	6.750
2.17	Slough: A355 route	GD 1	Full approval	1.975	2.425	-	-	-	-	4.400
2.18*	not used	-	-	-	-	-	-	-	-	-
2.19*	Bracknell: Town Centre Regeneration Infrastructure	GD 2	Programme entry	2.000	-	-	-	-	-	2.000
2.20*	not used	-	-	-	-	-	-	-	-	-
2.21*	Slough: Langley Station Access Improvements	GD 2	Programme entry	-	-	1.500	-	-	-	1.500
2.22*	Slough: Burnham Station Access Improvements	GD 2	Programme entry	-	2.000	-	-	-	-	2.000
	Not yet allocated	LTB		-	-	-	-	1.135	4.625	5.760
	<b>Grand Total</b>			<b>14.725</b>	<b>17.545</b>	<b>30.610</b>	<b>27.090</b>	<b>5.495</b>	<b>6.635</b>	<b>102.100</b>

\*these schemes are not described in the SEP

### Risk Management

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

11. There will be an element of risk for scheme promoters who invest in developing their schemes to full business case stage in accordance with the approved [Assurance Framework](#)<sup>iv</sup>. However, there is also risk involved in not developing the schemes; that risk is that any reluctance to bring the schemes forward will result in any final approval being delayed or refused.
12. The risks associated with each scheme are monitored locally and none of the 22 currently have a “red” risk rating. Table 4 shows the current risk rating of the seven schemes due to start on site in 2015/16.

Table 4: Risk Rating of schemes with a 2015/16 start

	Scheme	Current status	RAG rating	Notes
2.02	Bracknell: Warfield Link Road	On site, on schedule	Green	Good progress, no issues
2.03	Newbury: London Rd Industrial Estate	Full approval, awaiting start on site	Amber	CPO powers agreed on 2 July
2.07	Bracknell: Coral Reef Roundabout	On site, on schedule	Green	Good progress, no issues
2.08	Slough: Rapid Transit Phase 1	In procurement, final details being resolved	Amber	Final details of scheme implementation being discussed with SEGRO and tenants
2.10	Slough: A332 improvements	In procurement	Green	Start on site due September
2.17	Slough: A355 route	In procurement	Green	Start on site due September
2.19	Bracknell: Town Centre Regeneration Infrastructure	Main works are on site: FBC due November	Amber	Full business case in preparation, due November

### Human Rights Act and Other Legal Implications

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

## ***Supporting Information***

14. There is a detailed progress report on each of the programme entry schemes at Appendix 1 to this report.

## ***Monitoring and Evaluation***

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

16. The difference between the two processes is that one concentrates on the transport impacts and the other on the economic impacts. The basic information required from each scheme promoter is set out in paragraph 6 of each scheme pro-forma (see Appendix 1). This requirement is less onerous for schemes under £5m Growth Deal contribution, and runs to much more detail for the larger schemes.

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

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

## ***Background Papers***

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

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<sup>i</sup> [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/327587/35\\_Thames\\_Valley\\_Berkshire\\_Growth\\_Deal.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/327587/35_Thames_Valley_Berkshire_Growth_Deal.pdf)

<sup>ii</sup> The TVB Strategic Economic Plan is available from [thamesvalleyberkshire.co.uk/Strategic Economic Plan](http://thamesvalleyberkshire.co.uk/Strategic_Economic_Plan)

<sup>iii</sup> <http://thamesvalleyberkshire.co.uk/NewsDetails/163102m-expansion-of-growth-deal-boosts-local-plan-for-thames-valley-berkshire-economy-19917>

<sup>iv</sup> <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicInfrastructure/StrategicInfrastructure/BLTB/Assurance%20Framework%20for%20Berkshire%20Local%20Transport%20Body%2014%20November%202013.pdf>