

## **BERKSHIRE LOCAL TRANSPORT BODY (BLTB)**

**REPORT TO:** BLTB

**DATE:** 20 July 2017

**CONTACT OFFICER:** Roger Parkin, Interim Chief Executive Slough Borough Council, lead Chief Executive to the BLTB

### **PART I**

#### **Item 6: 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>](#), as amended by Growth Deal 2 ([£10.2 million further support to Thames Valley Berkshire<sup>ii</sup>](#)) with particular reference to the schemes included in the Transport Packages of the [Strategic Economic Plan<sup>iii</sup>](#).
2. In April 2017, the government announced [Growth Deal 3<sup>iv</sup>](#), including six new transport schemes for Thames Valley Berkshire worth a total of £33.826m, taking the headline figure for transport scheme grants to £135.926m. This report provides progress reports on all 25 approved schemes.
3. £14.742m was spent on transport schemes in 2015/16 and £16.546m in 2016/17. We are planning to spend £16.716m this year. The remainder has an indicative approval over three future years 2018/19 to 2020/21.

##### ***Recommendations***

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

##### ***Other Implications***

##### ***Financial***

5. Thames Valley Berkshire LEP has been granted 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.
6. The government has confirmed the allocation of funding for 2017/18 and there is a provisional profile for payments in the financial years 2018/19 - 2020/21.

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

£m		2015/16 – 2020/21
LTB previously approved		14.5
Growth Deal 1	56.1	
Less unallocated	- 0.7	
		55.4
Growth Deal 1 “DfT Major Schemes”		24.0
Growth Deal 2		7.5
Growth Deal 3	33.8	
Plus unallocated	0.7	
		34.5
<b>Total</b>		<b>135.9</b>

7. The profile and status of the available money in each year is as follows:

Table 2: Growth Deal Financial Allocation for 2015/16

£m	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Combined Growth Deal 1, 2, 3 and LTB Allocation <b>approved</b>	<b>14.7</b>	<b>16.5</b>	<b>16.7</b>	-	-	-	<b>47.9</b>
Growth Deal 1 (DfT Major Schemes) <i>indicative</i>	-	-	-	24.0			24.0
Combined Growth Deal 1, 2 and 3 LTB Allocation <i>indicative profile</i>	-	-	-	32.1	21.5	10.4	64.0
<b>Total</b>	<b>14.7</b>	<b>16.5</b>	<b>16.7</b>	88.0			135.9

8. Table 3 sets out the final allocation of scheme finance for 2015/16, 2016/17 and 2017/18 and the provisional allocation for future financial years, which are subject to alteration following the government’s confirmation of the Growth Deal funding profile.

Table 3 – Growth Deal 1, 2 and 3 Scheme Funding Profiles

<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	On site	-	1.335	1.000	-	-	-	2.335
2.02	Bracknell: Warfield Link Road	GD 1	On site	3.500	-	-	-	-	-	3.500
2.03	Newbury: London Rd Industrial Estate	GD 1	Complete	0.500	1.400	-	-	-	-	1.900
2.04	Wokingham: Distributor Roads	DfT major	Programme entry	-	-	-	-	-	-	-
2.05	Newbury: Sandleford Park	GD 2	Full approval	-	-	1.000	1.400	0.500	-	2.900

<a href="#">SEP Ref</a>	Scheme Name		Status	15/16	16/17	17/18	18/19	19/20	20/21	£m
2.06	Reading: Green Park Railway Station	GD 1	Full approval	-	-	4.575	4.575	-	-	9.150
2.07	Bracknell: Coral Reef Roundabout	GD 1	Complete	2.100	-	-	-	-	-	2.100
2.08	Slough: Rapid Transit Phase 1	GD 1	On site	3.100	2.500	-	-	-	-	5.600
2.09.1	Sustainable Transport: NCN 422	GD 1	On site	-	2.100	1.500	0.600	-	-	4.200
2.09.2	Sustainable Transport: A4 Cycle	GD 1	On site	-	0.483	-	-	-	-	0.483
2.10	Slough: A332 improvements	GD 1	On site	1.267	1.433	-	-	-	-	2.700
2.11	Reading: South Reading MRT Ph 1	GD 1	On site	-	2.970	1.530	-	-	-	4.500
2.12	Reading: South Reading MRT Ph 2			-						
2.13	Wokingham: Thames Valley Park and Ride formerly Reading: Eastern Reading Park and Ride	GD 1	Full approval recommended	-	-	-	2.000	0.900	-	2.900
2.14	Reading: East Reading MRT Ph1	GD 1	Programme entry	-	-	-	5.400	10.200	3.467	19.067
2.25	Reading: East Reading MRT Ph2	GD 3		-	-	-	-	-	-	
2.15	Bracknell: Martins Heron Roundabout	GD 1	On site	-	0.200	1.800	0.900	-	-	2.900
2.16	Maidenhead: Station Access	GD 1	Programme entry	-	-	1.750	5.000	-	-	6.750
2.17	Slough: A355 route	GD 1	Complete	2.275	2.125	-	-	-	-	4.400
2.18	not used	-	-	-	-	-	-	-	-	-
2.19	Bracknell: Town Centre Regeneration Infrastructure	GD 2	On site	2.000	-	-	-	-	-	2.000
2.20	not used	-	-	-	-	-	-	-	-	-
2.21	Slough: Langley Station Access Improvements	GD 2	Full approval	-	-	1.500	-	-	-	1.500
2.22	Slough: Burnham Station Access Improvements	GD 2	On site	-	2.000	-	-	-	-	2.000
2.23	Reading: South Reading MRT Phases 3-4	GD 3	Programme entry	-	-	1.748	5.300	3.100	-	10.148
2.24	Newbury: Railway Station Improvements	GD 3	Programme entry	-	-	-	3.630	2.421	-	6.051
2.26	Wokingham: Winnersh Relief Road Phase 2	GD 3	Programme entry	-	-	-	2.848	2.022	1.390	6.260
2.27	Maidenhead Town Centre: Missing Links	GD 3	Programme entry	-	-	0.313	0.409	0.326	2.000	3.048
2.28	Bracknell: A3095 Corridor Improvements	GD 3	Programme entry	-	-	-	-	2.000	3.519	5.519
	<b>Grand Total</b>			<b>14.742</b>	<b>16.546</b>	<b>16.716</b>	<b>32.062</b>	<b>21.469</b>	<b>10.376</b>	<b>111.911</b>

## Risk Management

9. The delegation of programme management responsibilities to the LEP/BLTB brings risks. The well-established scrutiny given by both BST(O)F and BLTB meetings is designed to mitigate that risk.
10. 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>v</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.
11. The risks associated with each scheme are monitored locally and one of the 25 currently has a “red” risk rating. Tables 4, 5 and 6 show the current risk rating of each of the schemes.

Table 4: Completed schemes

	Scheme	Notes
2.02	Bracknell: Warfield Link Road	The road is partly open to the public, but the northern section is currently in use as an access road for housing construction and closed to the public for safety reasons
2.03	Newbury: London Rd Industrial Estate	-
2.07	Bracknell: Coral Reef	-
2.17	Slough: A355 route	-

Table 5: Risk rating of schemes with a 2015/16 or 2016/17 start

	Scheme	Current status	RAG rating	Notes
2.01	Newbury: Kings Road Link Road	On site	Green	Completion due November 2017
2.08	Slough: Rapid Transit Phase 1	On site	Green	Completion due December 2017
2.09.1	Sust. Transport: NCN 422	On site	Green	Completion due December 2019
2.09.2	Sust. Transport: A4 Cycle	On site	Green	Completion due October 2017
2.10	Slough: A332 improvements	On site	Green	Completion due September 2017
2.11 and 2.12	Reading: South Reading MRT phases 1 and 2	On site	Green	Completion due April 2017
2.15	Bracknell: Martins Heron	On site	Green	Completion due November 2018
2.19	Bracknell: Town Centre Regeneration	LEP funded elements completed on site	Green	Shopping Centre due to open September 2017
2.22	Slough: Burnham Station Access Improvements	On site	Green	Completion due March 2018

Table 6: Risk rating of schemes with later starts

	Scheme	Current status	RAG rating	Notes
2.04.4	Wokingham Distributor Roads	In development	Amber	DfT assessment process. Funding now 100% to Arborfield Cross Relief Road
2.05	Newbury: Sandford Park	Due on site Autumn 2017	Green	
2.06	Reading: Green Park Station	Due on site January 2018	Green	Additional finance agreed, procurement and detailed preparation underway
2.13	Wokingham: Thames Valley Park and Ride formerly Reading: Eastern Reading Park and Ride	Full approval recommended; due on site summer 2018	Amber	See detailed report elsewhere
2.14 and 2.25	Reading: East Reading Mass Rapid Transit 1&2	Detailed scheme in development	Amber	Planning permission due Autumn 2017. Full Business Case due for presentation in November 2017.
2.16	Maidenhead: Station Access	Detailed scheme in development	Red	Difficult site: see detailed report elsewhere
2.21	Slough: Langley Station Access Improvements	Due on site November 2017	Green	-
2.23	Reading: South Reading MRT Phases 3-4	Detailed scheme in development	Amber	-
2.24	Newbury: Railway Station Improvements	Detailed scheme in development	Amber	-
2.26	Wokingham: Winnersh Relief Road Phase 2	Detailed scheme in development	Amber	-
2.27	Maidenhead Town Centre: Missing Links	Detailed scheme in development	Amber	-
2.28	Bracknell: A3095 Corridor Improvements	Detailed scheme in development	Amber	Full Business Case due for presentation in November 2017

### Human Rights Act and Other Legal Implications

12. The [Assurance Framework](#)<sup>3</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***

13. Two case studies featuring completed schemes have been published on the TVB LEP website:
  - 2.03 Newbury: London Road Industrial Estate  
<http://thamesvalleyberkshire.co.uk/Portals/0/ENHANCING%20URBAN%20CONNECTIVITY%20IN%20NEWBURY%20CASE%20STUDY.pdf>
  - 2.17 Slough: A355 Route  
<http://thamesvalleyberkshire.co.uk/Portals/0/ENHANCING%20URBAN%20CONNECTIVITY%20IN%20SLOUGH%20CASE%20STUDY%201.pdf>
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 now been drafted 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, (see detailed report elsewhere on this agenda) 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 the scheme proformas. 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 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 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 will be finalised with government in the next few weeks.

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[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)

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- ii [http://thamesvalleyberkshire.co.uk/downloads\\_M/ArtMID/557/ArticleID/3035](http://thamesvalleyberkshire.co.uk/downloads_M/ArtMID/557/ArticleID/3035)
  - iii The TVB Strategic Economic Plan is available from [thamesvalleyberkshire.co.uk/Strategic\\_Economic\\_Plan](http://thamesvalleyberkshire.co.uk/Strategic_Economic_Plan)
  - iv [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/589268/170202\\_Thames\\_Valley\\_Berkshire\\_LEP\\_GD\\_factsheet.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/589268/170202_Thames_Valley_Berkshire_LEP_GD_factsheet.pdf)
  - v <http://thamesvalleyberkshire.co.uk/Portals/0/FileStore/StrategicInfrastructure/StrategicInfrastructure/BLTB/Assurance%20Framework%20for%20Berkshire%20Local%20Transport%20Body%2014%20November%202013.pdf>