



LOCAL ENTERPRISE PARTNERSHIP DELIVERY PLAN 2019-2020



Introduction

This is Thames Valley Berkshire Local Enterprise Partnership's (LEP) delivery plan for this financial year (from 1 April 2019 to 31 March 2020). It outlines projects that will complete in-year or are ongoing.

It is a dynamic document and thus is subject to change, as the LEP seizes significant opportunities or responds to key challenges that might impact on the national and local economy. Where that is the case and it results in a material change to any of the data, timelines or objectives shown in the Delivery Plan, this will be reflected in an updated version posted on our website and shared with government as soon as is practicable.

The Plan reports aggregate project level data to monitor progress towards top-level targets set out in our Strategic Economic Plan (SEP) and tracks progress against key milestones and targets in implementing the SEP - and in future the Berkshire Local Industrial Strategy (BLIS).

The LEP also publishes an annual Impact Report. From 2019/20 this will provide a comprehensive update on progress against the Delivery Plan, thus ensuring there is feedback to the public about strategy development and progress on delivery.

The Plan highlights project risks (see Appendix A) and will be kept under review throughout the year with the LEP's Accountable Body Section 151 Officer.

Overview of
Thames Valley
Berkshire
LEP's funding
allocation for
2015-2021

£142m

Local Growth Funds

£36m

Business Rates
Retention Pilot

£26.4m

European Structural
& Investment Fund

£15m

Growing Places Fund

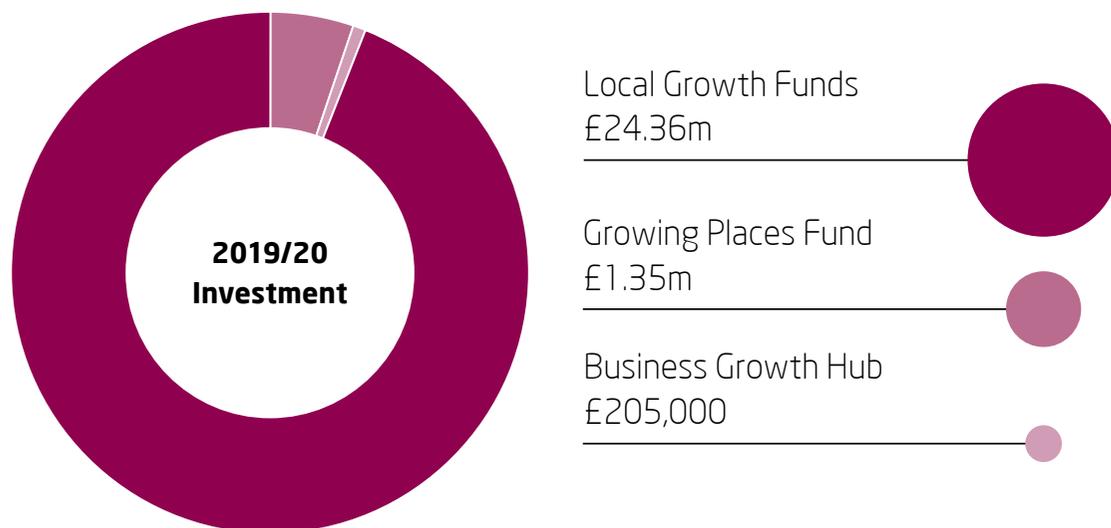
£3.25m

Business Growth Hub*

*BEIS, historic SEEDA legacy, regional growth funds and European Regional Development Fund

Budget Statement

This graph illustrates the total amount of funds within Thames Valley Berkshire LEP's direction or control at the start and end of the financial year, and the total amounts committed by the LEP to external organisations through grants and risk finance (loans and equity).



Expenditure 2019/20

The total amount anticipated to run the LEP in 2019/20 is £863,590. This table shows the planned breakdown of expenditure.

Office costs	£85,000
Insurance	£2,460
Salaries, tax, pensions & NI	£568,630
Telephone and internet	£5,000
Office supplies, incl PPS	£5,000
Travelling	£7,200
Website development	£3,000
Office maintenance	£2,000
Training, recruitment & employee welfare	£7,200
Accountancy	£6,000
Marketing, advertising, meetings & events	£13,500
Professional fees	£30,600
Contracted staff	£100,000
Subscriptions	£8,000
BEIS Energy Strategy	£20,000
	£863,590

Summary

This infographic includes data from all funding streams identified in the introduction.



Forecast 2019/20

Key deliverables

- 50km continuous cycleway
- New P&R site
- 5miles of bus lane
- 3 station upgrades
- 2673sqm of new or improved learning / training floorspace

Infrastructure

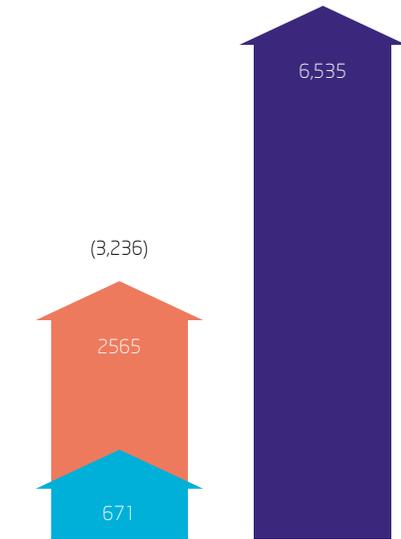
Private sector leverage



Jobs created/safeguarded



Housing units completed



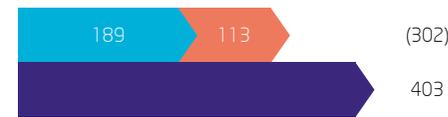
Total	LEP investment (outturn)
Actual to 31 March 2019	£75,185,873
Forecast for 2019/20	£44,076,017
Forecast to 31 March 2021	£154,149,050

Skills, Education and Employment

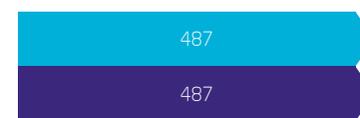
Private sector leverage



Jobs/apprenticeships



Businesses assisted



New learners assisted



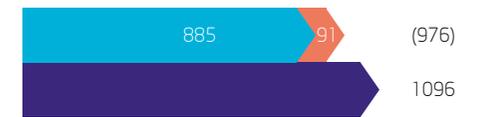
Total	LEP investment (outturn)
Actual to 31 March 2019	£6,918,302
Forecast for 2019/20	£5,913,310
Forecast to 31 March 2021	£13,722,137

Business Environment

Private sector leverage



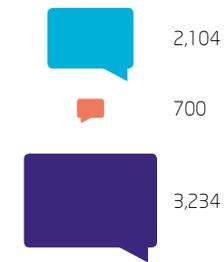
Jobs created/safeguarded



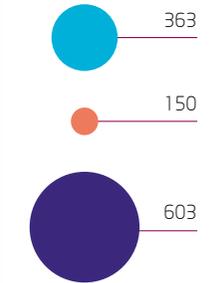
Businesses assisted



Total businesses engaged



Skills and knowledge-based training



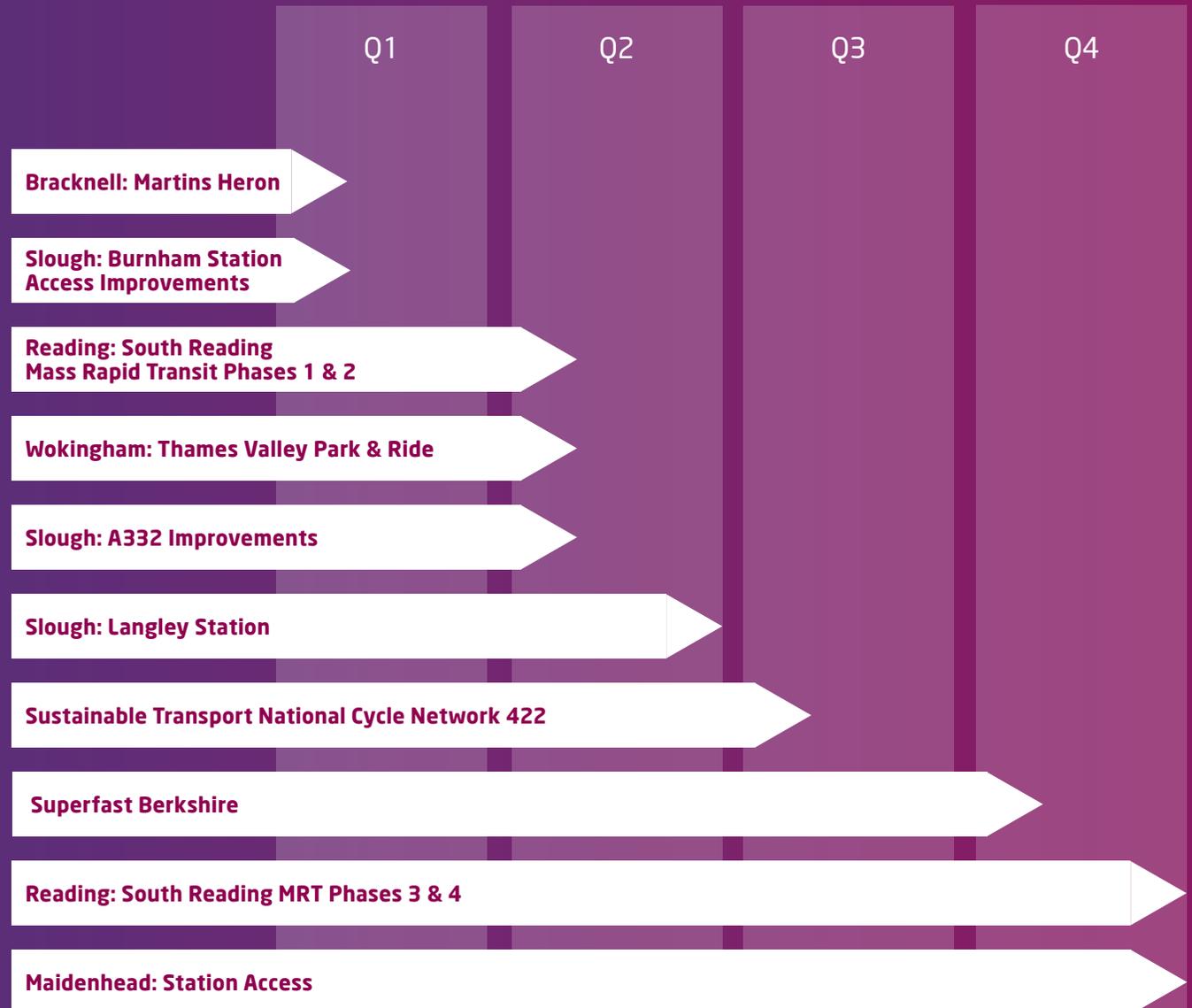
Total	LEP investment (outturn)
Actual to 31 March 2019	£16,347,467
Forecast for 2019/20	£1,555,000
Forecast to 31 March 2021	£18,552,467

Programmes

Infrastructure

Local schemes and projects completing in 2019/20 are summarised below. Our objectives for infrastructure also depend on national outcomes:

- Western Rail Link to Heathrow - this project is entering a critical stage as Network Rail prepares to submit a Development Control Order application in autumn 2019
- Heathrow expansion - the LEP will maintain its public support for expansion through its involvement in the Heathrow Strategic Planning Group (HSPG)
- Smart M4 - the LEP will continue to monitor progress on this scheme through its Major Works Co-ordination Group
- Southern Rail Access to Heathrow - the LEP will continue to advocate for this scheme through the HSPG



Programmes

Infrastructure

Q1 April - June 19

Bracknell: Martins Heron

Junction improvements and minor alteration to the London Road corridor to improve congestion and journey times. It is part of a wider programme to improve access between the M3 and M4 via the A322, A329 and A329(M)

Bracknell Forest Council | £2,900,000 LGF | April 2019

Slough: Burnham Station Access Improvements

New station buildings and lifts, enhancements to the station entrances and parking, with highway improvements and traffic management measures carried out to achieve better access for pedestrians, cyclists, buses and general traffic

**Slough Borough Council | £2,000,000 LGF | April 2019
Jobs: 1,050**

Q2 July - September 19

Reading: South Reading Mass Rapid Transit Phases 1 & 2

A series of bus priority measures on the A33 between M4 junction 11 and the A33 junction with Longwater Avenue, Green Park (Phase 1) and Island Road (Phase 2)

**Reading Borough Council | £4,500,000 LGF | July 2019
Jobs: 2,424 | Houses: 527**

Wokingham: Thames Valley Park & Ride

The Park & Ride site is situated off the A3290 and will provide congestion relief on the road network between east Reading and Wokingham

**Wokingham Borough Council | £2,900,000 LGF
July 2019 | LEP investment in 2019/20: £900,000**

Slough: A332 Improvements

Junction improvements, road widening and other works along the A332 on the approach to Slough town centre

**Slough Borough Council | £2,700,000 LGF | July 2019
Jobs: 2,150 | Houses: 2,995**

Slough: Langley Station

Improved facilities at Langley station, including lifts, station entrance and parking, and enhanced access from the surrounding area in preparation for Crossrail services

**Slough Borough Council | £1,500,000 LGF
September 2019 | Houses: 500**

Programmes

Infrastructure

Q3 October - December 19

Sustainable Transport NCN 422

As part of a new National Cycle Route, NCN 422 will start in Newbury and follow the A4 to Thatcham, Theale, central Reading and the A329 to Wokingham and Bracknell, ending in Ascot; a stretch of approximately 50km

Wokingham Borough Council (lead), Reading Council, West Berkshire Council and Bracknell Forest Council - £4,200,000 LGF | LEP investment in 2019/20: £400,000 | December 2019 | Output: 4.9km of new cycleway to complete a 50km continuous cycle route

Q4 January - March 20

Superfast Berkshire

An increase in superfast broadband coverage bringing Berkshire to in excess of 95%. Local Growth Funds are being used to support delivery

West Berkshire Council and Slough Borough Council | £500,000 LGF | LEP investment in 2019/20: £64,500 | January 2020 | Progress at year end: 99.6% coverage

Reading: South Reading MRT Phases 3 & 4

A series of bus priority measures on the A33 between Rose Kiln Lane and Bennett Road, and connecting routes in Reading town centre

Reading Borough Council | £10,148,000 LGF and BRRP March 2020 | Outputs: Included within Phases 1 & 2

Maidenhead: Station Access

Additional parking for rail commuters, shoppers, visitors and employees; improving the station forecourt and surrounding area creating a gateway to the town centre; and converting Broadway to a two-way operation

Royal Borough of Windsor & Maidenhead | £3,750,000 LGF LEP investment in 2019/20: £3,060,000 | March 2020 Jobs: 2,080 | Houses: 50

Thames Valley Berkshire Smart City Cluster

An Internet of Things platform across Reading, Bracknell, Wokingham and West Berkshire that will open up opportunities for the low-cost deployment of smart devices for business, developers and local authorities to use

Reading Borough Council | £1,733,654 LGF | LEP investment in 2019/20: £1,395,517 | June 2020 | Jobs: 63 | Progress at year end: Two challenge funds completed within each of the four unitary authority areas

Programmes

Business Environment

Thames Valley Berkshire remains an excellent place for “doing business” and one that is increasingly part of a knowledge-rich eco-system (that extends well beyond our boundary). In this context, we are exploiting ideas better and equipping our businesses to grow.

The interventions below are ongoing, rather than completing in year. The Funding Escalator has been in operation since 2013 and the Berkshire Business Growth Hub was established in 2014.

In Q2 2019/20 we will publish the outcome of research into the availability of innovation space in the LEP area and whether it offers businesses the space they need to grow. The conclusions will inform the development of our BLIS.

Thames Valley Berkshire Funding Escalator

Providing finance to SMEs through a series of repayable loans of between £25,000 and £300,000. The Growth Fund invests in high growth SMEs and can provide up to £250,000 of equity. Restructured to an evergreen model in 2019. Total planned investment is £11.3million

The FSE Group | £10,300,000 GPF | LEP investment in 19/20: £1,350,000 | additional/safeguarded jobs in 19/20: 78 | businesses assisted in 19/20: 22

Berkshire Business Growth Hub (including the ScaleUp Berkshire programme)

A first-stop-shop for business support to enhance and accelerate business performance, help more businesses to take advantage of national and local support programmes, increase jobs and raise levels of exporting

Oxford Innovation Service | £3,252,467 RGF/ BEIS/SEEDA legacy/ERDF | LEP investment in 19/20: £205,000 | additional/safeguarded jobs in 19/20: 13 | businesses assisted in 19/20: 348 | total businesses engaged in 19/20: 700 | skills & knowledge based training in 19/20: 150



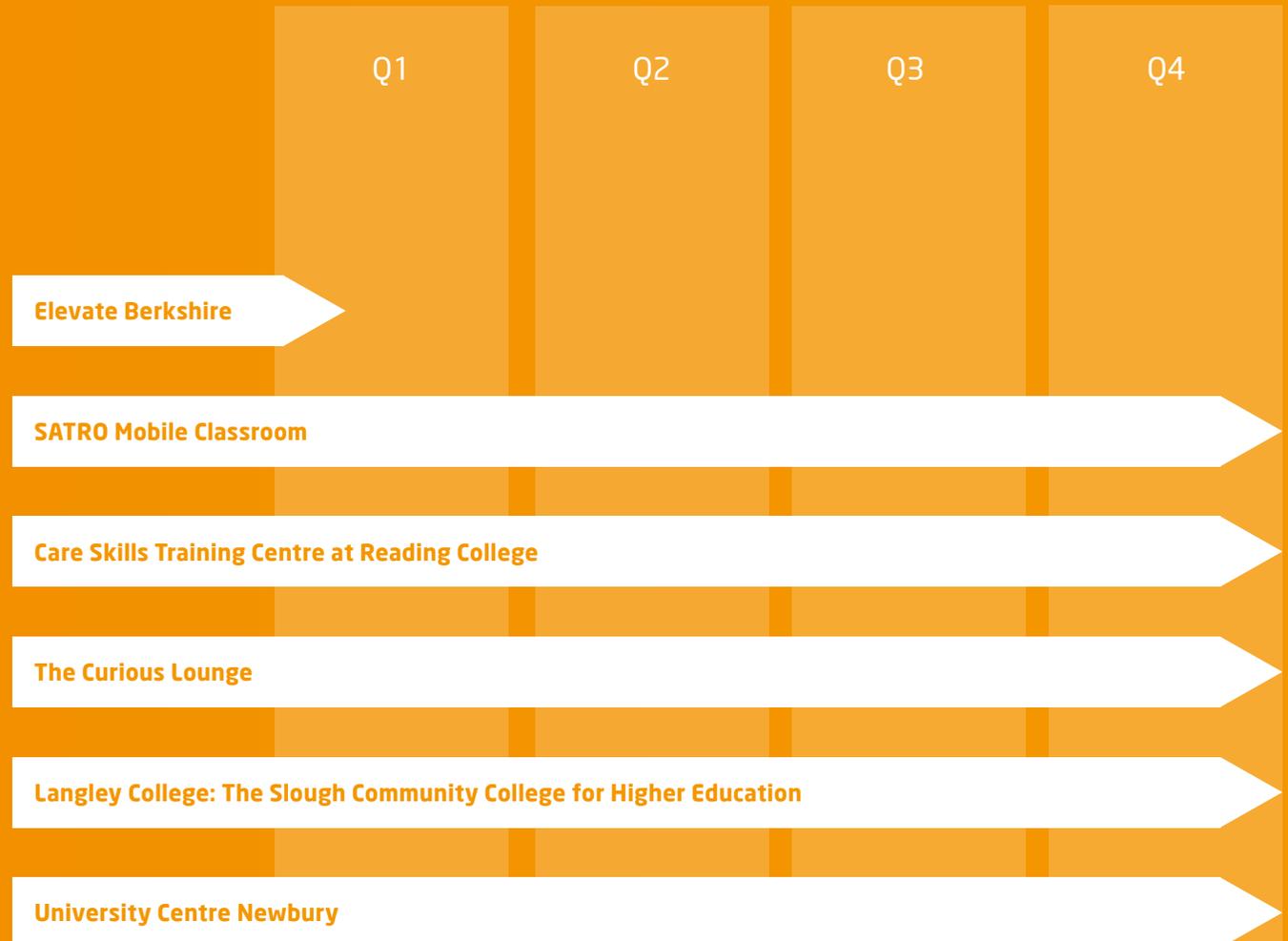
Programmes

Skills, Education & Employment

Within Thames Valley Berkshire there is a real imperative to “use people better”, in order to drive forward economic growth. Although the LEP area benefits from a buoyant economy there are a series of market failures and it is these, fundamentally, which define the intervention logic for our Skills, Education and Employment Programme.

Four new ESF projects commenced 1 April 2019: employee support in skills and skills support for unemployed or economically inactive people, delivered by Martinex Ltd (Burleigh College); supporting NEETs, delivered by Adviza; and Community Grants, delivered by Groundwork London and Groundwork South.

In addition three ESF projects, with match funding provided by the National Lottery Community Fund, are ongoing. These are: Stronger Together Partnership, delivered by Reading Borough Council; Better Opportunities Partnership, delivered by Slough Borough Council; and Building Family Bridges, delivered by WEA.



Programmes

Skills, Education & Employment

Q1 April - June 19

Elevate Berkshire

Addressing the skills gaps, unemployment and underemployment of the 16-24-year-old population

Reading Borough Council | £2,400,000 ESF* | June 2019
New learners to be assisted: 1,679

Q4 January - March 20

SATRO Mobile Classroom

Purchase of a long wheel-based van, tools and materials to operate as a mobile classroom to teach BTEC Level 1 in Construction. This is offered within school as an alternative to GCSEs. Schools commit to funding 10 students over a 2-year course

SATRO | £40,450 LGF | March 2020 | Outputs: New mobile classroom

Care Skills Training Centre at Reading College

Increasing the number of people choosing a career in health care that will recreate a hospital ward or social care setting, featuring an observation area and immersive teaching space

Activate Learning with Royal Berkshire NHS Foundation Trust
£430,000 LGF | March 2020 - Outputs: 163m2 of renovated learning space

The Curious Lounge

A state-of-the-art digital skills training space in Reading town centre to provide accredited and non-accredited, sector-specific training to adults age 19+ and a limited number of young people

New Directions with Connect TVT | £261,250 LGF | March 2020
Outputs: 370sqm of renovated learning space

Langley College: The Slough Community College for Higher Education

Renovation of an existing building to create a 415m2 centre to provide higher technical education for local communities and businesses in Slough and East Berkshire

Windsor Forest College Group | £622,500 LGF | March 2020
Outputs: 491sqm of new learning space

University Centre Newbury

Developing a new purpose-built University Centre to meet the key priorities of digital skills, utilising advanced digital technologies

Newbury College | £1,745,800 LGF | March 2020
Outputs: 1649sqm of new learning space

Berkshire Enterprise Adviser Network (EAN)

The Berkshire EAN connects schools and colleges with employers and careers programme providers to support them in providing effective work experiences for young people

Thames Valley Berkshire LEP and Careers & Enterprise Company (CEC) | £123,376 CEC | August 2020 | Outputs: 3.5FTE Enterprise Co-ordinators in place and 69 schools matched with an Enterprise Adviser

* enabled through the LEP's European Structural & Investment Funds (ESIF) Strategy

Monitoring & evaluation

Understanding the impact of what we do is crucial. A strong evidence base helps us ensure we are directing our activities where they will be most effective in driving economic growth and productivity, and enable improvements in programme design and implementation.

Measuring the impact of our projects is notoriously complicated, but we have taken steps to improve our evidence base since establishing the Programme Management Office (PMO). For all projects, delivery partners submit monitoring reports to the Programmes Manager, who is responsible for all programme management and the oversight of compliance activities. The PMO acts as a central focus for staff on live projects and services, and prepares monthly reports and quarterly LGF dashboards. These are scrutinised by the NEDs and the S.151 Officer so that risk is managed appropriately.

Additional capacity funding has been secured from government to purchase bespoke project management software. Verto - from TMI-Systems Limited - will be introduced in summer 2019 to assist in managing our portfolio of projects. This will increase accuracy and reduce duplication in transferring management information to all interested parties.

All LGF projects are required to carry out an evaluation one year after practical completion, and again at five years for infrastructure projects. These evaluations are independently assessed. The Berkshire Business Growth Hub is monitored and evaluated annually in line with BEIS guidelines.

A small number of projects have been selected for more rigorous evaluation in 2019/20, using the criteria set out on page 13 of the LEP's Monitoring and Evaluation Plan:

- **Solutions Labs**
(externally commissioned evaluation)
- **Elevate Berkshire**
(externally commissioned evaluation)
- **ESF projects**
(mix of externally commissioned and self-evaluations)
- **Skills revenue projects**
(light-touch evaluations conducted by LEP Research Team)

Strategic activity

The SEP for Thames Valley Berkshire sets out the LEP's strategic priorities for economic growth. The LEP also has responsibility for an ESIF Strategy; this and the SEP are entirely complementary, with the former providing a key mechanism for the implementation of the latter.

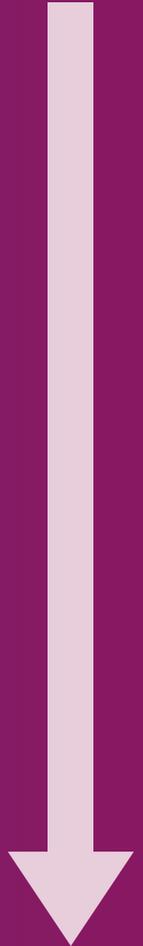
The overarching priority of the SEP is "to secure better access to talented people and bright ideas, and to use both more effectively", through six high-level objectives:

PEOPLE

1. Use better those who are already in the workforce
2. Inspire the next generation and build aspirations and ambition
3. Ensure that economic potential is not restricted by labour supply

IDEAS

1. Ensure that knowledge is effectively commercialised and grown within Thames Valley Berkshire
2. Strengthen networks and invest in the 'soft wiring' to use ideas better
3. Make Thames Valley Berkshire's towns genuine hubs in the ideas economy



Strategic activity

The SEP and ESIF Strategy are informed through the collation and interpretation of economic intelligence from a wide variety of sources. The inclusion of a dedicated Research Manager (and full-time assistant) within the LEP team highlights the importance that is given to the mantra: "evidence-based interventions".

Government has tasked all LEPs with four roles and responsibilities, one of which is: co-ordination – to bring together partners from the private, public and third sectors to implement strategy. A framework for a BLIS has been published after extensive engagement across the business, public and community sectors. It will be consulted on until 21 June 2019 and sets out the five priorities that define the LEP's high-level objectives from 2020:



Enhancing productivity within TVB's enterprises

in ecosystems which are maturing and evolving and extend beyond TVB

distinctive because of international trade, connections, collaborations & investments

underpinned by vibrant places and a supportive infrastructure

while making Berkshire an inclusive area where aspirations can be released

This year is therefore one of transition – from SEP to BLIS. We anticipate that the BLIS will be subjected to co-design with government officials from early summer and ready to publish in full, in the autumn at the LEP AGM.

Strategic activity

Partnership, co-ordination and advocacy

The economies and labour markets in and adjacent to Berkshire determine the interventions the LEP should lead, according to their impact versus agility, i.e. what is the optimum intervention scale, LEP or cross-LEP, and will a strategic partnership achieve more leverage and thus impact.

It's also the case that several national issues dominate the local economy, yet their cause and effect are complex and often intangible in a local context. We co-operate outside of LEP boundaries to forge relationships (sector and geographical) that will have a chance of making an impact rather than trying to deal with (all) such issues locally.

During the year we will work in partnership with other LEPs on a number of projects and initiatives:

Southern LEPs This is a network of LEPs that come together as a strategic alliance in order to make the strongest possible case on issues of common importance to the regional economy and to achieve consistency across boundaries

Heathrow Strategic Planning Group With Enterprise M3 and Buckinghamshire Thames Valley LEPs

Transport for the South East (Sub National Transport Body) With Coast to Capital, Enterprise M3, Solent and South East LEPs

Innovation South SIA (Science and Innovation Audit) With Enterprise M3, Coast to Capital, Dorset, Solent and South East LEPs

Sustainable Airports SIA With Buckinghamshire Thames Valley and Enterprise M3 LEPs

Life Sciences Sector Deal With Oxfordshire LEP

Greater South East (GSE) Energy Hub With nine other LEPs

Story Futures With Enterprise M3 and Buckinghamshire Thames Valley LEPs; a project aimed at boosting the region's creative sector

Business Growth Hubs Ongoing collaboration through referrals and promotion of events in the Enterprise M3, Oxfordshire and Buckinghamshire Thames Valley LEP areas

Careers & Enterprise Company Forging a strategic relationship with London Heathrow through direct engagement with schools and businesses in its local supply chain area

Strategic activity

Partnership, co-ordination and advocacy

The essence of being a successful partnership is to be found in the way the LEP develops and fosters relationships and understanding between the many stakeholder organisations; we cannot function without committing significant time and energy to stakeholder engagement. We have multiple relationships with businesses in Berkshire and the four main business organisations are founding members of the LEP. Our Business Environment Programme Group has the ability to facilitate an annual Business Forum, to inform the forward plans of the Group and update a wider cohort of business partners on progress and the transition from SEP to BLIS. This will be tested during the year.

Another of the LEP's four roles and responsibilities is advocacy - collaborating with a wide-range of local partners to act as an informed and independent voice for the area.

Our main focus this year in terms of advocacy will be to work in partnership with the Thames Valley Chamber of Commerce to champion the Western Rail Link to Heathrow project and achieve a key milestone: for Network Rail to submit an application for a Development Control Order with the necessary collateral that indicates the clear support this scheme enjoys from across the Thames Valley, southern and south-western England and South Wales.

We have established the Thames Valley Major Works Co-ordination Group, the first of its kind in the country. The essence of the Group is to scope out how we can work together to mitigate or at least manage the disruption generated by the huge investment into the road and rail network across Thames Valley Berkshire in the coming years. The Group is chaired by a LEP private sector director and managed by the LEP's Head of Infrastructure. Its meetings are hosted by the DfT and all participants have signed the Major Works Co-ordination Group MOU.

The LEP is focused on ensuring that our area supports business growth. In this regard, we will continue our strategic partnership with Henley Business School and Biz Utd to support mid-market enterprises and potential scale-up businesses through the Brittelstand Symposium in September 2019.

Glossary

BEIS Department for Business, Energy and Industrial Strategy

BLIS Berkshire Local Industrial Strategy

BRRP Business Rates Retention Pilot

CEC Careers & Enterprise Company

DFE Department for Education

DFT Department for Transport

EAN Enterprise Advisor Network

ERDF European Regional Development Fund

ESF European Social Funds

ESIF European Structural & Investment Funds

GPF Growing Places Fund

LEP Local Enterprise Partnership

LGF Local Growth Funds

MOU Memorandum of Understanding

MRT Mass Rapid Transit

NCN National Cycle Network

NED Non-Executive Director

RGF Regional Growth Fund

SEEDA South East England Development Agency

SEP Strategic Economic Plan

Appendix A

Risk ratings for all live projects (correct at 28 May 2019)

Project	Risk rating	Status
Slough: A322 improvements	Completion delayed due to additional utility diversions	
Sustainable Transport NCN 422		
Reading: South Reading MRT Phases 1 & 2	Work being completed alongside Phase 3	
Slough: Burnham Station access improvements		
Superfast Berkshire	Sign-off required for Gigaclear's remedial plan	
Newbury: Kings Road Link Road		
Wokingham: Thames Valley Park & Ride		
Slough: Langley Station	Design changes have increased scope of project, delaying completion	
Reading: South Reading MRT Phases 3 & 4		
M Maidenhead: Station Access		
Thames Valley Berkshire Smart City Cluster	Delays to launch of first challenge fund have extended project duration	
Reading: Green Park Station	Delays to planning consent and station design have delayed opening	
Newbury: Sandleford Park	Additional work due to change of scope and planning risk associated with western access road	
Bracknell: A3095 corridor		
Newbury: Railway Station improvements		

Appendix A

Risk ratings for all live projects (correct at 28 May 2019)

Project	Risk rating	Status
Building Family Bridges		
Elevate Berkshire	Risk of reduced outputs	
Stronger Together/Addressing Barriers	Risk of reduced outputs	
Better Opportunity Partnership	Risk of reduced outputs	
Berkshire Enterprise Advisor Network		
SATRO Mobile Classroom		
Care Skills Training Centre at Reading College		
The Curious Lounge		
Langley College The Slough Community College for Higher Education		
University Centre Newbury		
Employee support in skills		
Skills support for unemployed or economically inactive people		
Supporting NEETs		
Community Grants		



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