

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

City Deal Infrastructure Schemes – progress against milestones Year 3 – Quarter 4

Milestones met	Milestones not met but not significant/likely to be met in next quarter and/or mitigating action being taken	Milestones not met and are unlikely to be met in next quarter, could mean significant delay
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Highways and Transport Hubs

1	Concept design complete	2	Consultation	3	Concept design approved	4	Outline business case submitted	5	Outline business case approved
6	Planning application submitted	7	Planning application determined	8	commencement of land and property negotiation	9	CPO/SRO confirmed	10	Detailed design and contract documents complete
11	Full business case approved	12	construction contract awarded	13	Start on site	14	Site complete		

Zone	Zone Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
1	North West Preston	T01 - 01	A6 Broughton bypass (and M55 junction 1 and M6 Junction 32 improvement works 2013-15)	Dave Leung	LCC					<p>On Programme – scheme due for completion in Q2 17/18.</p> <p>A6 Garstang-Whittingham Road: Earthworks on the southern approach ramp to Helms Farm underpass complete. Work to realign the southern A6 carriageway underway.</p> <p>Whittingham Lane- Blundel Brook: Work continued on footways around new island and road signs and lighting has been installed. Tarmac and kerbing underway on central section of southbound carriageway</p> <p>Blundel Brook – M55 Junction: construction of Brooklands Bridge underway. D'Urton Lane now closed at junction with A6 and will remain closed until the bypass opens.</p>	
1	North West Preston	T01 - 02	Preston Western Distributor (PWD)	Phil Wilson	LCC	4, 6	7	4, 5, 7 (rev)		<p>Programme Slippage – Detailed scheme design has led to emerging cost increase issues. These matters are currently being analysed along with a range of mitigation measures. It is not considered that the cost increase will have a significant adverse impact upon the BCR of the scheme, however there could be some implications upon the timescales for: scheme approval, scheme delivery and draw down of the agreed DfT allocation of resources.</p> <p>Officers are preparing a detailed report on these matters – to be brought to the next meeting of the E&SB.</p> <p>The planning application has been submitted and is now expected to be considered in July 2017 following a request from a statutory consultee for additional time to prepare their response. Work is also continuing on the preparation of the OBC.</p>	
1	North West Preston	T01 - 03	East West Link Road	Phil Wilson	LCC	6	7, 10	7 (rev), 12, 13		<p>Programme slippage –</p> <p>The planning application is now expected to be considered in July 2017 as part of the PWD application (see above).</p>	

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Zone	Zone Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
1	North West Preston	T 01 - 04	Cottam Parkway	Phil Wilson	LCC	2	3	4	5	<p>Programme slippage – The outline business case was not submitted in Q3 and was therefore not approved in Q4 as originally scheduled.</p> <p>IDSG supported a proposal to commission Network Rail to prepare a business case to GRIP3 level which will then enable the scheme to be considered for future bidding rounds for the new stations grant. This stage is necessary and will build on the outline business case prepared by Jacobs.</p> <p>This scheme will be re-profiled when more information is available.</p>	
3	Preston City Centre	T 03 - 01	Preston Bus Station – concrete repairs and car park refurbishment	Andrew Barrow	LCC	6	7, 10, 13			<p>On Programme - The concrete repairs and car park refurbishment involve the application of specialist treatments and coatings which can only be applied if the temperature remains above five degrees and no rain is forecast within eight hours of application and humidity levels remain less than 80%. Inclement weather during the beginning of the last quarter resulted in the works falling behind programme, however, the Programme management team and the contractor are mitigating the risk by extending working hours during the first and second quarters of 2017/18.</p>	
3	Preston City Centre	T 03 - 02	Preston Bus Station – refurbishment and redevelopment of concourse	Andrew Barrow	LCC		6, 10	7, 13		<p>On Programme –</p> <p>The concourse continues to be refurbished/developed on a quarter by quarter basis. These works are being undertaken whilst the Bus Station remains live and tenanted which continues to present a construction progress risk. The programme management team and contractor are working with the tenants/operators to mitigate and minimise the impact of the works.</p>	

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Zone	Zone Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
3	Preston city Centre	T 03 - 04	Preston Bus Station – on site highway works	Andrew Barrow	LCC	1	2, 3, 6		7, 13	<p>On Programme –</p> <p>On site highway works comprise:</p> <p>A: Eastern apron – Bus bays</p> <p>B: southern apron – Coach station</p> <p>C: Western Apron – public realm.</p> <p>The mock-up of the bus bays was built and successfully tested on site during the third quarter of the year. Works to deliver the bus bays are being delivered in three phases. Phase one (South) Feb-May 2017, Phase two (Central) May-July 2017, Phase Three (North) July-September 2017. In respect of phase one above, works are on programme and within budget.</p> <p>The mock-up of the coach station was set out and successfully tested at Lancashire business Park, Leyland during the fourth quarter. Works to deliver the coach station are to start on site during the second quarter of 2017/18 with practical completion during quarter one of 2018/19.</p>	
3	Preston City Centre		Preston Bus Station – off site highway works	Andrew Barrow	LCC					<p>No milestones in the last year</p> <p>Scheme details are under review for future programme.</p>	
3	Preston City Centre	T 03 - 07	Fishergate Central Gateway – Phase 2	Phil Wilson	LCC		14			Scheme complete.	
3	Preston City Centre	T 03 - 08	Fishergate Central Gateway – Phase 3	Andrew Barrow	LCC					<p>Scheme Details Under Review – The delivery start date for the project is likely to be adjusted to take full account of other works taking place in the City Centre, including the Harris Library and the Guild Hall developments. This will avoid redundant works and maximise efficiency. A revised project plan is being developed and will be reported to a future meeting.</p>	
3	Preston City Centre	T 03 - 09	Fishergate/Winckley Square – P1 THI	Paul Crowther	PCC	13	14		13 (rev)	<p>On Programme - Work started on site as planned in Q4. The project is expected to take 12 weeks to complete, completion in May 2017.</p>	
4	Penwortham and Lostock Hall	T 04 - 01	Penwortham Bypass	Phil Wilson	LCC	2		6		<p>Programme slippage – Planning application submitted and is to be determined in Q1 as planned. Future milestones will be determined subject to procurement method being agreed by E&SC – the decision on preferred procurement method is currently with the Executive members, awaiting final decision.</p>	

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Zone	Zone Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
4	Penwortham and Lostock Hall	T 04 - 06	A582 Tank Roundabout	Phil Wilson	LCC					Scheme complete in Q2	
4	Penwortham and Lostock Hall	T 04 - 07	A582 Pope Lane Roundabout	Phil Wilson	LCC	10	13			Programme Slippage but good progress – Work is progressing well on site following the initial delay to the start of the project caused by technical delivery issues related to low overhead powerlines. Completion is expected in Q2 17/18, which is a shift by one quarter from that originally forecast. The scheme is within budget.	
4	Penwortham and Lostock Hall	T 04 - 08	A582 South Ribble Western Distributor (SRWD) dualling	Phil Wilson	LCC				6	Programme slippage - As was reported in the last quarter, the planning application for this scheme was not submitted due to further ecological work being required and a second public consultation being built into the programme. The scheme will be re-profiled with new milestones for 2017/18.	
4	Penwortham and Lostock Hall	T 04 - 09	Pickerings Farm Link Road	Mark Phillips	HCA				6	Programme slippage – The planning application for this scheme was not submitted in Q3 as originally programmed. This is due in part to the delays in the work to conclude the collaboration agreement with Taylor Wimpey but also in recognition of the scope and complexity of the emerging planning strategy. The current draft programme indicates that the planning applications will be submitted in late summer/early autumn of 2018. The planning applications will be for both the link road and the proposed 1200 unit residential scheme and will require an EIA.	
4	Penwortham and Lostock Hall	T 04 - 10	New Ribble Crossing – feasibility study	Phil Wilson	LCC					On Programme – Feasibility Study due to complete as planned in Q1 17/18.	
5	Leyland and Cuerden	T 05 - 03	Cuerden Strategic Site road infrastructure	Chris Dyson	LCC	1	3	6	7	Programme slippage but good progress – It was reported last quarter that the planning application would not be submitted in Q3 and was therefore not determined in Q4. It will now be determined in June 2017 (Q1) and work is expected to commence in the Autumn.	
5	Leyland and Cuerden	T 05 - 01	Heatherleigh and Moss Lane (Croston Road) Spine Road	Phil Wilson	LCC	10		13		Programme slippage Work did not commence on this scheme in Q4 as anticipated due to ongoing technical/legal issues. These issues are not yet resolved – discussion are ongoing.	

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Zone	Zone Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
5	Leyland and Cuerden	T05 - 02	Moss side Test Track Road Infrastructure	Jonathan Noad	SRBC		1	3		<p>On Programme - A draft master plan for the Test Track site was approved for consultation purposes by SRBC Planning Committee in November 2016. The Master plan was consulted upon until 12th January 2017. Given the level of public concern expressed through the consultation the developer is currently considering different options with a view to coming back to Planning Committee with a final revised Master Plan in Q1 2017/18. At this point in time, the programme for works to start on the delivery of the road infrastructure is estimated to be Q4 17/18 with completion in Q2 18/19. This will be reviewed following adoption of the masterplan in Q1 2017/18</p>	

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Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Public Transport corridor/local centre

1	Concept design complete	2	Consultation	3	Concept design approved	4	Outline business case submitted	5	Outline business case approved
6	Planning application submitted	7	Planning application determined	8	commencement of land and property negotiation	9	CPO/SRO confirmed	10	Detailed design and contract documents complete
11	Full business case approved	12	construction contract awarded	13	Start on site	14	Site complete		

Zone	Name	REF	Scheme Name	Lead officer (to)	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
1	North West Preston	P01-01	Broughton /Fulwood (North of M55)	John Gatheral	LCC					No milestones this year – This scheme is not subject to the Masterplan process as it is directly linked to Broughton bypass. Works will not commence until the bypass is open.	
1	North West Preston	P01-02	Broughton /Fulwood (South of M55)	Phil Wilson	LCC				2	Programme slippage – Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway.	
1	North West Preston	P01-03	North West Preston/Cottam/Ingo /City Centre	Phil Wilson	LCC				2	Programme slippage - Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway.	
1	North West Preston	P01-04	Warton to Preston Distributor	Phil Wilson	LCC					No milestones this year - Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway.	
2	North East Preston	P02-01	Longridge/ Grimsargh /Ribbleton/ City Centre	Phil Wilson	LCC			2	3	Scheme Details under Review - Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway.	
3	Preston City Centre	P03-01 (a)	Preston Western Distributor to Samlesbury – New Hall Lane Local Centre (local centre)	Phil Wilson	LCC	1	3	1	4	Programme Slippage - Completion of this scheme is now anticipated in Q1 17/18. Traffic related issues have resulted in the scheme taking longer than planned.	
3	Preston City Centre	P03-01 (b)	Preston Western Distributor to Samlesbury – New Hall Lane Local Centre (corridor)	Phil Wilson	LCC		2	3	1	Programme slippage – Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway.	

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Zone	Name	REF	Scheme Name	Lead officer (to)	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
3	Preston City Centre		City Transport Plan (new scheme 17/18)	David Gordon	LCC					On Programme - This was a new project approved by E&SB 9/1/17. Early work to prepare the commission was completed in January. The ITT went on the system in February and tenders will be evaluated in March. Appointment will be confirmed in April and project milestones will then be agreed.	
4	Penwortham and Lostock Hall	P04-01	Hutton/Higher Penwortham/City Centre	Phil Wilson	LCC	2	3			Programme slippage – Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway.	
4	Penwortham and Lostock Hall	P04-02	North of Lostock Lane	Phil Wilson	LCC			2	3	Programme slippage - Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway.	
5	Leyland and Cuerden	P05-01	South of Lostock Lane	Howerd Booth	SRBC			2		Programme slippage - Work on this priority corridor/local centre will be informed by the outcomes/priorities identified through the corridors master planning work that is currently underway. Question for IDSG – is this work related to the proposed Railway Station works	
6	Bamber Bridge	P06-01	Bamber Bridge/City Centre	Phil Wilson	LCC	10	13			Phase 1 of this scheme will complete in June 2017. Phase 2 concept design has now been received from SRBC by LCC and construction design has commenced. Programmed for start on site Q2 2017/18	
all	Non zone specific		Corridors master planning	Helen Norman	LCC					On Programme - This project was approved by IDSG 5/12/16. Early work is underway and a delivery plan agreed with Jacobs for 2017/18. Work commenced in January 2017. Milestones are as follows and the project is currently proceeding as planned: Stage 1 – Preparation and scoping report 10/3/17 – done. Stage 2- Draft master planning completed 21/4/17 – draft received Stage 3- Consultation and draft masterplans produced 26/5/17 (slippage due to purdah 4-6 weeks) Stage 4- Presentation to City Deal Steering Group 31/5/17 (slippage due to purdah 4-6 weeks)	

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Community Infrastructure (C)

1	Design developed and completed	2	Design approved	3	Planning application submitted	4	Planning application determined	5	Funding/match funding
6	Member Decision	7	Contract documents complete	8	contract awarded	9	Start on site	10	site complete

Zone	Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
1	North West Preston	C01-04	Lancaster Canal Towpath	Phil Wilson	LCC		1	9, 10		Programme Slippage - This scheme was delayed due to canal dredging works taking place. The scheme is being designed and delivered by the Canal and River Trust, and is still in design phase. It was reported in the last quarter that a start on site was expected in Q1 2017/18. This is now unlikely, and a further programme update will be provided to the E&SB when a design and delivery programme have been agreed with the C&RT.	
1	North West Preston	C01-05	Tom Benson Way	Phil Wilson	LCC		1	6	9	On Programme - The design and approach were agreed at IDSG in January prior to start on site in Q4. It is expected that work will complete in Q1 17/18	
1	North West Preston	C01-06	Guild Wheel Improvements	Phil Wilson	LCC					No milestones in this or the next quarter. More scheme information is required -Chris Hayward to provide	
1	North West Preston	C01-07	Upgrade of existing gates	Phil Wilson	LCC					No milestones in the last year – More scheme information is required -Chris Hayward to provide	
1	North West Preston	C01-011	Guild Wheel Upgrade Link – P1 Bluebell Way	Russell Rees	PCC	12	345	7, 8	9	Programme slippage This scheme has been delayed due to difficulties in procuring the resources to progress the scheme. Groundwork have now been appointed and the scheme has been re-profiled, with design commencing in Q1 17/18 and start on site anticipated in Q4 17/18.	
1	North West Preston	C01-022	Guild Wheel Upgrade Link – P2 Watery Lane	Russell Rees	PCC	12	5	7, 8	9	Programme slippage – This scheme has been delayed due to difficulties in procuring the resources to progress the scheme. Pendle BC have now been appointed and the scheme has been re-profiled, with design commencing in Q1 17/18 and start on site anticipated in Q4 17/18.	
1	North West Preston	C01-033	Guild Wheel Upgrade Link - P3 Blackpool Road	Russell Rees	PCC					No milestones this year As previously reported this link will be improved as part of either reinstatement works following completion of the PWD or as a new link as part of the proposed outer guild Wheel loop. No milestones in this or the next quarter. Finance re-allocated to T03-08 Winckley Square/Cannon street.	

Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

Zone	Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
2	North East Preston	C02-01	Grimsargh Green	Mark Taylor	PCC			6, 7, 8	9, 10	Programme slippage – This scheme to be re-profiled to reflect the review of Parish council funding by PCC	
3	Preston City Centre	C03-02	Fishergate Winckley Square – P2 Winckley Sq Gardens	Matthew Kelly	PCC	8, 9		10		Scheme complete - an official opening ceremony was held in Q3.	
3	Preston City Centre	C03-03	East Cliff Cycle Hub	Paul Holland	Virgin	9	10			Scheme complete in Q2	
3	Preston City Centre	C03-04	East Cliff Cycle Link and Bridge	Nigel Roberts	LCC	4	5	9, 10		Programme Slippage – Project needs to be re-profiled but is dependent on agreement with Network Rail who own land under bridge. If Network Rail keep to their position that there can be no route until bridge is replaced (and land transfers to LCC) then delivery of scheme is dependent on the redevelopment of East Cliff. This is estimated to delay the delivery of scheme until 2019.	
3	Preston City Centre	C03-01	Preston bus station – Youth zone	Andrew Barrow	LCC	1, 2	3	4	7	On programme – Completion of the contract documentation has been delayed to allow a review of the stage 4 design information and value engineering of the cost plan. No significant delays anticipated, scheme expected to progress as planned with work on site during Q2 2017. Update: AB 19.4.17	
4	Penwortham and Lostock Hall	C04-01	Landmark Features – P2 Iron Horse	Howerd Booth	SRBC	1, 2, 3			5, 6, 7	On Programme - This scheme is progressing as planned with start on site expected in Q1 17/18 as anticipated.	
4	Penwortham and Lostock Hall	C04-02	Landmark Features – P3 Leyland Tractor	Howerd Booth	SRBC	1, 2, 3, 6	4, 5	7, 8, 9, 10		Scheme complete in Q2	
5	Leyland and Cuerden	C05-01	St Catherine's Park	Howerd Booth			10			Phase 1 of this scheme completed in Q2 16/17. Phase 2 was approved by IDSG on 8 May 2017 and milestones will be identified for the next phase. It is anticipated that start on site will commence in Autumn 2017.	
-	Non zone specific	C03-05	Expanded City Cultural Development programme	Nigel Roberts	PCC	9				First phase of works now completed – successful event held on the 18/11/16 to promote work to date and involvement with City Deal. Elements of project now feeding into the Cycle and Walking strategy.	

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Appendix 5 – Infrastructure Delivery – Quarter 4 2016/17 performance

1	Agree Brief	2	Consultants commence work	3	Complete initial draft	4	Consultation	5	Adopt final version
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Community infrastructure

Zone	Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site progress	RAG
-	Non zone specific	NA-02	City Deal Cycling and Walking Delivery Plan	Nigel Roberts			1, 2	3, 4	5	On Programme - Work is progressing well on the production of the implementation plan, a series of workshops have taken place during February and March with another planned for April. The final delivery scheduled is anticipated in Q1 at the end of May.	

1	Leisure review completed	2	Leisure strategy update by Leisure Partnership	3	Delivery options fixed
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Community infrastructure

Zone	Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site Progress	RAG
-	Non zone specific	NA-02	Leisure Development Plan	Denise Johnson				2	3	Programme slippage – report now due Q4 17/18.	

1	Ecological study – commissioned	2	Ecological study – completion	3	Secondment of member of staff to focus on access points and access through the park, delivery of sporting facilities and sports pitches and examine land.	4	Adoption of final masterplan	5	Adopt final version
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Community infrastructure

Zone	Name	REF	Scheme Name	Lead officer	Org.	Q 1	Q 2	Q 3	Q 4	Site progress	RAG
-	Non zone specific	NA-01	Central Park Development Plan	Denise Johnson		2	3		4	Programme slippage – report now expected in Q3 17/18.	