



CITY DEAL

Preston, South Ribble & Lancashire

CITY DEAL EXECUTIVE AND STEWARDSHIP BOARD

Private and Confidential: No

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City Deal Business and Delivery Plan 2017-20

(Appendices 'A', 'B', 'C' and 'D' refer)

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Executive Summary

This report provides key information relating to the proposed delivery programme for the next three year period, which will form the basis of the 2017-20 Business and Delivery Plan. Specifically this includes:-

- Updated City Deal **infrastructure** delivery milestones for the period 2017-20
- Updated **housing/commercial site** delivery forecasts for the period 2017-20
- The Invest Central Lancashire 2017-18 **Communications Strategy**.

Once approved, the updated delivery programme will be turned into a City Deal Business and Delivery Plan and published on the City Deal Website.

Recommendation

The City Deal Executive and Stewardship Board is asked:

- (i) That the updated infrastructure and housing/commercial site delivery programme for 2017-20 be approved and developed into a City Deal Business and Delivery Plan 2017-20 and be made available on the City Deal Website.
- (ii) That the Invest Central Lancashire 2017-18 Communications Strategy be approved and included in the City Deal Business and Delivery Plan.

Background and Advice

The City Deal partners have provided a commitment to prepare on an annual basis, a 3 year Business and Delivery plan. The Plan is based on a set of infrastructure delivery milestones and housing/commercial site development forecasts which enables officers to clearly track progress and changes to the income and expenditure streams in the Infrastructure Delivery Fund (IDF). It also enables the



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City Deal Executive and Stewardship Board (CDE&SB) to make informed decisions on the timing and nature of the spending proposals in the future.

Key Messages in the Plan

The revised delivery programme sets out an infrastructure delivery programme worth over **£145m**, over the three-year period, reflecting the significant progress to be made on the four strategic highway projects. Income into the fund is estimated at **£139m** over the same period.

The Plan provides detailed information on housing and employment sites, setting out delivery of over 4000 housing units, over 112,000 sq m of commercial floor-space and creation of over 4200 jobs within the 3-year period.

Financial Forecast

Based on the infrastructure delivery programme presented, the cumulative position to 2016/17 (year 3) shows resources of £105.029m and expenditure of £77.634m and the full position over the life of the model (10 years with 5 year run on) is resources of £395.691m and expenditure of £392.645 giving an overall surplus of £2.707m after capital financing charges.

Infrastructure Delivery – Appendix 'A'

The infrastructure delivery milestones attached at Appendix 'A', have been informed by officers from the three councils and the Homes and Communities Agency. It should be noted that as schemes progress, more certainty over cost estimates and delivery timescales is gained and therefore, the delivery programme is representative of a given point in time. The milestones attached have been updated to reflect the latest position. It shows that in the next three year period:-

- 8 infrastructure schemes will be seek planning consent
- 11 infrastructure schemes will start on site
- 19 infrastructure schemes will complete

There are also a number of schemes where changes to the delivery timescales have been made. For ease of reference, the main movements in the programme are:-

- A582 Dualling – Planning Application Submission now Q3 2019-20 (2 year movement)
- A582 Pope Lane Roundabout – Completion now Q3 2017-18 (6 month movement)
- PWD to Samlesbury Corridor (New Hall Lane) – Completion now Q3 2017-18 (12 month movement)
- Penwortham Bypass – Start on Site now Q3 2017-18 (3 month movement)
- Tom Benson Way – Completion now Q3 2017-18 (3 month movement)



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- Pickerings Farm Link Road – Planning Application Submission Q3 2017-18 (6 month movement)
- Lancaster Canal Towpath – Start on Site now Q2 2017-18 (6 month movement)
- Guild Wheel Upgrade Link – P1 Bluebell Way – Start on Site Q1 2017-18 (12 month movement)
- Guild Wheel Upgrade Link P2 – Start on Site Q4 2017-18 (12 month movement)
- Central Parks Master Plan – Adoption now Q3 2017-18 (6 month movement)

In addition, there are a number of Public Transport Corridors and Local Centres that are dependent on the findings and recommendations of the Corridor Masterplanning work, which is due to report in July 2017. Delivery details and milestones will therefore need to be brought back to the E&SB at a future date. The Corridors that this applies to are:-

- Hutton/Higher Penwortham/City Centre
- South Of Lostock Lane Corridor
- North of Lostock Lane Corridor
- PWD/Salmesbury Corridor
- Longridge/Grimsargh/Ribbleton/ City Centre
- Warton/Preston

Furthermore, there are some schemes where information is currently being reviewed and certainty regarding timescales and/or finance is being established. These include:-

- Preston Western Distributor and East/West Link Road (separate report on E&SB agenda)
- Broughton Bypass (separate report on E&SB agenda)
- Broughton/Fulwood North Corridor (North of the M55) – dependent on the Broughton Bypass (see above)
- Fishergate Phase 3
- East Cliff Bridge and Cycle Link
- Cottam Parkway
- Heatherleigh/Croston Road Spine Road
- Upgrade of Existing Gates – Cottam Hall

The Executive and Stewardship Board will be updated on the delivery of these schemes as soon as information is available.

Housing/Commercial Site Delivery – Appendices 'B' & 'C'

Forecasts for the housing and commercial sites are revised annually in order to reflect the previous years' performance and account for any over/under delivery. The forecasts have now been updated following the end of year review and are attached at appendices B & C. The forecasts are used as a baseline to measure performance



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and to inform the income profiles in the finance model. The new forecasts show that in the next three year period:-

- 4460 housing units are expected to be completed
- 40 housing sites will start under construction
- 26 housing sites will complete
- 257,000 sq m of commercial floorspace will seek planning consent
- 112,000 sq m of commercial floorspace will complete.

Invest Central Lancashire - Communications Strategy 2017-18 – Appendix 'D'

The communications and marketing approach over the next year will focus on continuing to get messages out to local communities and businesses, amplifying the message on a regional scale and promoting the City Deal to a regional, national and international audience. Planned activity is set out in the attached communications strategy for consideration and approval.