



CITY DEAL

Preston, South Ribble & Lancashire

City Deal Executive and Stewardship Board – 17 July 2015

Infrastructure Delivery Plan 2015-2018 Update

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Executive Summary

The purpose of this report is to provide a short update for the City Deal Executive and Stewardship Board regards the preparation of 2015/18 Infrastructure Delivery Plan (IDP).

The Programme Board are asked to note that following the City Deal Project Team held on Thursday 11th June, 2015 the following elements within the IDP are the subject of further work and/or review. An update will be provided at the Programme Board Meeting.

- Executive summary
- Pictorial images
- At a glance position statement

Recommendation

The City Deal Executive is requested to approve for publication the 2015/18 Infrastructure Delivery Plan.

The Stewardship Board is requested to receive the 2015/18 Infrastructure Delivery Plan and note that its contents have informed the development of the annual City Deal Business and Disposal Plan.

Background

The annual production of an IDP is a requirement set out in the City Deal Delivery and Implementation Plan (DIP). The first City Deal Infrastructure Delivery Plan (IDP) was presented to and approved by the City Deal Executive on 25 April 2014. That Plan set out the delivery programme for all agreed strategic highway and physical community infrastructure as well as housing and employment site activity, to be delivered in Year 1 of the City Deal during 2014/15.

As reported to the February meeting of the Executive, starting this year the IDP will operate on a three year rolling basis, providing a longer term delivery forecast than the initial version, and will be updated annually.

Officers across the City Deal Partnership have worked closely in drafting the three year infrastructure delivery milestones for 2015/18 to ensure an affordable and deliverable programme of work and one which aligns with the Business and Disposal Plan.



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The 2015/18 IDP is attached at Appendix 'A' represents a considerable development on the content and presentation of the first IDP reflecting a robust and rigorous set of programme and project management principles. The IDP provides details of:

- the working arrangements and objectives of City Deal (Sections 1 and 2);
- activity and delivery during Year 1 (2014/15) of the City Deal (Section 3);
- all agreed highway and physical community infrastructure to be delivered in the 10 year Deal period with details of activities and financial spending across Years 2 to 4 (2015/18) along with critical milestones to be met over the next three years (Section 4);
- private and public sector funding streams that contribute to the Infrastructure Delivery Fund, and the updated financial risk position taken on by the county council (Section 5);
- the principal risks to successful implementation of the City Deal and remedies to mitigate these risks (Section 6);
- the monitoring arrangements for the City Deal (Section 7); and
- the communications and marketing arrangements supporting the City Deal (Section 8).

The detailed programme is contained in the Activity and Delivery section which is arranged by the geographic 'zones' that have been used to organise works and communications activity. Across each zone in turn, the IDP sets out for each highway and transport hub (11 in total), public transport corridor and local centre (11) and community infrastructure scheme (7):

- a scheme description;
- the current programme of activity (subject to approval at this meeting) set against the 'baseline' programme set at the start of Year 1 to allow easy comparison;
- the programme of activity broken down by as many as six areas – plan and design, planning application, business case (for funding approvals), land assembly, works procurement, and construction;
- a set of critical milestones which will form the basis for future performance management, to ensure progress is measured and is on track;
- the current actual or projected financial position set against the 'baseline' position agreed in September 2013; and
- a summary 'at a glance' position on each item of infrastructure.

Importantly, for each zone there is a description of the key housing and employment sites and actual and anticipated delivery of new homes and commercial floor space for each site representing several of the core outputs to the City Deal.

It is intended that future IDPs will similarly be set on a 3 year rolling basis and presented annually to the City Deal Executive and City Deal Stewardship Board. Quarterly progress reports on the implementation of the IDP will be submitted to the Executive, with the first one being provided in September 2015.

Officers will present the key messages in the 2015/18 IDP at the meeting.