



## City Deal Executive/Stewardship Board 08<sup>th</sup> January, 2016

### Community Infrastructure

**Report Author: Lorraine Norris, Chief Executive, Preston City Council**

#### **Purpose of the Report**

The purpose of this report is to provide an update on Community Infrastructure including:

- a. Demographic Modelling
- b. The way forward for the preparation and governance of a City Deal Community Infrastructure Plan (CIP), setting out key principles that will be used when allocating the Infrastructure Delivery Fund against projects in the CIP.

#### **Recommendation**

That the City Deal Executive and Stewardship Board agree:-

- (i) to note the progress made in relation to Demographic Modelling
- (ii) to note the way forward for the preparation and governance of a City Deal Community Infrastructure Plan (CIP)

#### **a. Demographic Modelling**

##### **Background**

Further to the update provided to the City Deal Executive/Stewardship Board at the last meeting, significant progress has been made in acquiring the appropriate software to enable demographic modelling to be undertaken. Progress is as follows:

- It was determined that POPGROUP, a LGA licence product is the only software in the market which is fit for purpose.
- Due diligence has been completed by both the City Deal Programme Management Team and BTLS.
- On behalf of City Deal, LCC procured POPGROUP in early November.
- Colleagues from City Deal partners attended the software training in October.
- User acceptance testing on a demonstration version of the software has been completed and further testing on the software along with the packaging and installation by BTLS was completed in late November.
- The LCC Business Intelligence Unit have started utilising the software with initial data being produced by the end of the financial year.



- Scenario testing will require significant work in the new calendar year.

As data is produced, expertise from different work streams will be needed to consider the information to project the likely demand on services and inform the prioritisation of Phase 2 Community Infrastructure schemes.

## **b. Community Infrastructure Plan**

### **Introduction**

The City Deal has a clear set of objectives. Creating the Community Infrastructure Plan (CIP) for the City Deal is a substantial piece of work.

The CIP can be better understood as 4 distinct work streams which have crossovers at various levels. The 4 work streams agreed by the Executive/Stewardship Board in July 2015 are:-

- i) Health and Wellbeing – incorporating social care
- ii) Education
- iii) Leisure and Cultural Infrastructure (incorporating public space/Art and regeneration)
- iv) Future Community Infrastructure Improvements

The first three work streams above are intrinsically linked, which means that whilst there are sizeable pieces of work to deliver for each work stream, the output/outcomes from all 4 need to be co-ordinated to fully exploit the opportunities and deliver the most effective programme for the funds available.

There are existing structures and work ongoing which can be used to deliver each work stream. Given the strain on resources, including both people and funds, an important principle is to work through those channels where they already exist.

The attached diagram sets out a proposal for how we could organise resources to deliver a coordinated Community Infrastructure Plan.

Each work stream will develop its own project plan, however, to enable us to co-ordinate the whole programme it is proposed that all 4 work to outline milestones and complete key tasks.



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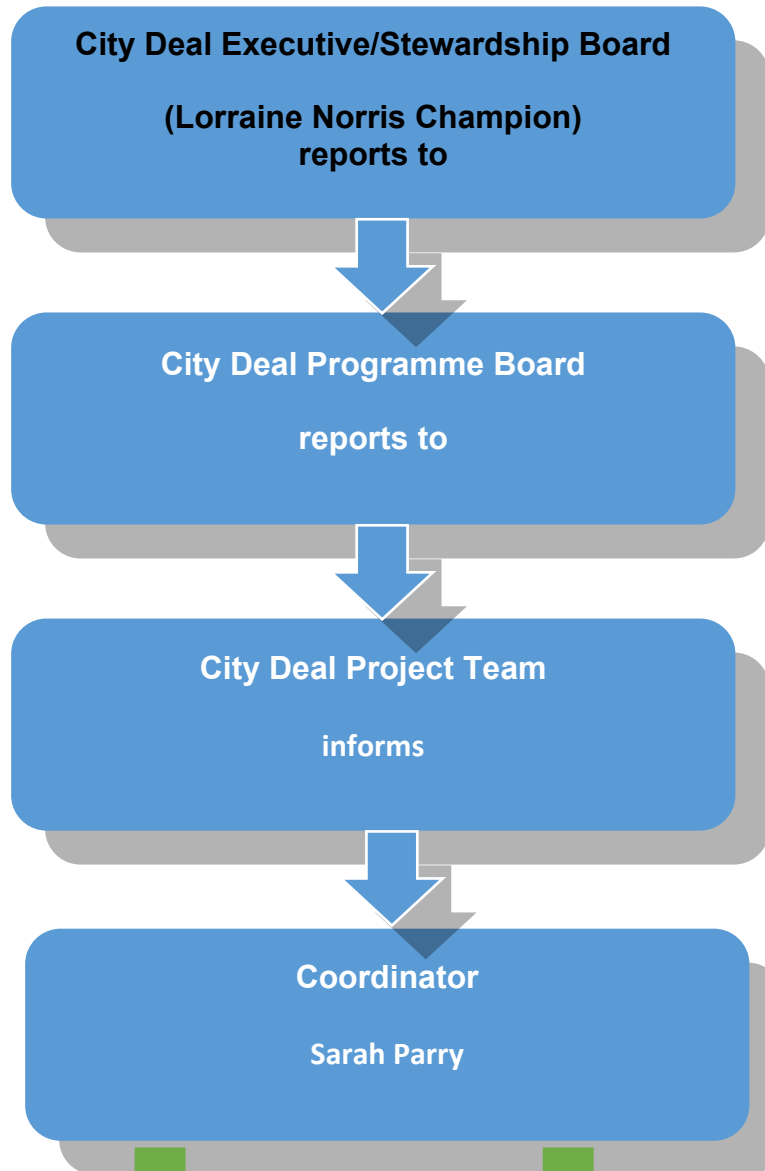
These are:-

1. **Phase One** - Establish a baseline. Clearly understand what is already in place; what is planned, including consequences of current budget decisions.
2. **Phase Two** - Understand and apply the outcome of the Demographic Modelling work which has been commissioned by the City Deal Executive.
3. **Phase Three** - Develop plans with a 5, 10 and 15 year horizon taking into account, as appropriate, the following existing studies or studies underway:-
  - Demographic Report
  - Ernst and Young Report to the Lancs Health and Well Being Board
  - GVA Report for Greater Preston and Chorley and South Ribble CCG's
  - Consultants Report on identifying potential funding, including match funding
4. **Phase Four** - Cross reference and co-ordinate these 4 plans into a costed Community Infrastructure Plan



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## Health and Wellbeing

Work to be overseen by HWBB (CL) Board will need to appoint PM. There are existing pieces of work underway

- CCG
- GVA, Lancs HWBB
- Ernst & Young,
- Healthy Towns initiative.

## Education

LCC to appoint PM and assemble appropriate team

## Leisure & Culture

(Public Space/Art & Regeneration)

SRBC & PCC are both undertaking reviews of their leisure services, it is agreed these will be shared. At this point a PM and team could be appointed to look at joint plan.

## Future Community Infrastructure



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The approved list of Community Infrastructure Phase 1 Improvements are set out in the Infrastructure Delivery Plan (IDP) in detail, with measurable milestones in each year. These are reported on a quarterly basis to the City Deal Executive.

Within the IDP there are separate budget headings for the delivery of Community Infrastructure. These funds need to deliver those things which together with the roads, houses and commercial sites, complete the community facilities to support sustainable development. It includes access to education and health facilities; green and amenity space; community facilities e.g. rooms, sports grounds and public art.

## How much is in the fund?

The City Deal Agreement identifies the following: -

**£38.695m** for Preston, of which

- £5.256m is identified for NW Preston Green Infrastructure
- £4.944m for 'Further Community Infrastructure (unspecified)
- £28.495m for education infrastructure

**£18.603m** for South Ribble of which,

- £7.4m is identified for Community or Green Infrastructure
- £11.203 for education infrastructure

These figures are based upon the elements of the Community Infrastructure Levy identified for this purpose. Like all City Deal budget figures, they are estimates and rely on a successful programme of housebuilding to generate CIL payments.

The City Deal agreement envisaged that these sums would be ring fenced and expenditure would be determined by Lancashire County Council, South Ribble and Preston City Council respectively. In addition Parish Councils whose area is affected by City Deal development will receive substantial CIL payments in their own right. These are estimated at a further £3.9m.

Early work carried out to assess community infrastructure requirements identifies that there is likely to be a greater demand or requirement than the resource available to fund it.

## Key Principles

In view of the likely funding shortfall it is recommended that the Community Infrastructure Fund operates in accordance with the following key principles: -

- The fund remains ring fenced in accordance with the original agreement;
- All partners seek opportunities to maximise the funds available by seeking match funding from external third party sources e.g. Heritage Lottery, Arts Council, Sport England;
- All partners seek to devise plans which maximise the use of existing planning expenditure and planning expenditure of other public sector bodies, e.g. health.



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- All partners maximise the opportunities to devise City Deal wide coordinated plans and outcomes rather than 'in borough' plans e.g. cycling, leisure;
- Work with Parish Councils to bring forward coordinated plans and outcomes in the Community Infrastructure Plan;
- Work from a pallet of materials to achieve economies of scale and value for money.

The City Deal Executive agreed some quick work expenditure from the funds on 15th July 2015. These represented early enabling or facilitating projects in both boroughs. These totalled £1.28m.

Moving forward we need to draw together a CIP which can ensure we deliver co-ordinated plans across the City Deal area which maximise the available resources.