



CITY DEAL

Preston, South Ribble & Lancashire

City Deal Stewardship Board and Executive

Date: 30th September 2016

Private and Confidential: NO

City Deal Business and Delivery Plan 2016-19
(Appendix '1' refers)

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Purpose of the Report

To consider and approve the updated City Deal Business and Delivery Plan for 2016-19, prior to it being made available on the City Deal Website.

Background

At the CD E&SB meeting in June, a report relating to the Business and Delivery Plan was presented for consideration. It was agreed that due to the work that was ongoing on the housing and commercial site forecasts, that these elements of the Business and Delivery Plan be removed for the publication version and in the meantime, the infrastructure proposals in the Plan be refined and published.

Current Position

The revised Business and Delivery Plan is attached at Appendix '1' and includes the finance model as at March 2016, the 16-19 finance plan setting out income and expenditure forecasts; a description of each infrastructure project and where available; the funding sources for each project, individual project timescales including detailed delivery milestones and associated expenditure profiles.

It is accepted that as schemes progress, more certainty over cost estimates and delivery timescales is gained and therefore, the business plan is representative of a given point in time. The Plan attached has been updated to reflect the latest position. There are a number of schemes where changes to the delivery timescales have been made and for ease of reference, the main ones to note are:-

- Preston Western Distributor/East West Link Road – Determination of planning application now Q3 2016/17 (3 months later than original programme)
- Croston Road Spine Road – Completion now expected Q1 2017-18 (6 months later than original programme)
- Penwortham Bypass – Submission of planning application now Q3 2016/17 (3 months behind) and determination now Q1 2017-18 (6 months later than original programme)



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- Moss Side Test Track Road Infrastructure - Start on site now Q4 2017-18 and completion Q2 2018-19 (9 months ahead of programme)
- East Cliff Cycle Hub – Completion now Q2 2016-17 (3 months later than original programme)
- Grimsargh Green – Completion now Q4 2016-17 (6 months later than original programme)
- Winckley Square Gardens – Start on Site Q2 (3 months later than original programme)

In addition, there are a number of schemes where information is currently being reviewed and certainty regarding timescales and/or finance is being established. These include:-

- Cuerden Strategic Site - Road Infrastructure
- Fishergate Phase 3
- Winckley Square THI (Cannon Street)
- East Cliff Bridge and Cycle Link
- South Of Lostock Lane Corridor Works
- North of Lostock Lane Corridor Works
- Hutton/Higher Penwortham/City Centre Corridor
- Guild Wheel – Blackpool Road Scheme
- Preston Bus Station – On/Off Site Highways Work
- A582 – Pope Lane Roundabout
- A582 - Dualling

The E&SB will be updated on the delivery of these schemes as soon as information is available.

The E&SB is also asked to note that the work being undertaken to finalise the housing and commercial projections, forms part of the resources review work and is reported on as part of that item on the agenda.

Recommendation

That the attached Business and Delivery Plan 2016-19, be approved and made available on the City Deal Website.