



CITY DEAL

Preston, South Ribble & Lancashire

Infrastructure Delivery Plan 2015/18

Years 2, 3 and 4 – 2015/16, 2016/17 and 2017/18





FOREWORD

When we set out our major programme of activity just over 12 months ago, we did so in the knowledge that City Deal offered a once-in-a-lifetime opportunity to transform Central Lancashire into one of the fastest growing and commercially dynamic locations in the UK over the next decade.

We knew that all partners to City Deal would need to match that level of expectation with their endeavour, belief and persistence if we were to make the progress needed to deliver an infrastructure programme, supporting a supply of new housing and commercial activity, the like of which this area, indeed the county, has not seen since the motorway-building and new town era.

What we have already achieved in such a short time is testament to the hard work of all partners and a 'can do' outlook that I believe City Deal has inspired in those fortunate to be involved in its delivery.

It is vital that we keep up the hard work and build on our early momentum. The near £20 million spent in Year 1, 2014/15 will be overshadowed by the investment set out in this three-year programme of £146 million. The next three years will be a critical period for the success of City Deal. During this time, the four critical road schemes must pass through their statutory stages and all being well, by the end of this period, March 2018, all four will be under construction or in use.

Of course, there is much more to the success of City Deal, and this three year period will also see new houses and new jobs, supported by the schools, green spaces, health provision and public realm, that will create a prospering and sustainable City Deal area. Our ambitions do not stop there. Already, our thoughts are turning to longer term ambitions. Chief amongst those is a new road crossing of the River Ribble and work will begin in earnest this coming year to firm up these plans.

The transformational improvements that this City Deal will deliver must also be seen in a much broader context. We want Lancashire to be an integral part of an interconnected North, playing a pivotal role as part of the long term sustainability of the North's economy, within the developing Northern Powerhouse. Connectivity is fundamental to maximising this growth potential, and we are strengthening an area which is already a transport hub of national significance, providing most of the county's connection to the national rail and road networks, and in future, to HS2.

The benefits to come from the hard work we do now will be felt far wider than Preston and South Ribble and, indeed, beyond Lancashire, when we consider our current strengths and our growth potential, and when, ultimately, we see our contribution to the Northern City Region.



JIM CARTER
CHAIRMAN OF CITY
DEAL EXECUTIVE

The map below shows a series of geographic zones within the footprint of the City Deal area. These represent clear linkages between the proposed developments and the portfolio of assets that will facilitate delivery.





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PRESTON, SOUTH RIBBLE AND LANCASHIRE CITY DEAL 2015-2018

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EXECUTIVE SUMMARY

The Preston, South Ribble and Lancashire City Deal agreement with Government will transform the City Deal area over the next few years, growing the local economy by over £1bn and making Central Lancashire an even better place to live.

The Lancashire Enterprise Partnership (LEP), Lancashire County Council, Preston City Council, South Ribble Borough Council, the Homes and Communities Agency (HCA) and central government are all working together, along with private sector developers and investors, to make improvements that will set Central Lancashire apart for our future generations.

The new investment will help deliver four major road schemes. Better access means shorter travelling times and more opportunities for business creation. We're helping to create more than 20,000 new private sector jobs and support existing businesses, with £2.3bn leveraged for Lancashire in commercial investment which will come from employment sites. We will also see 17,420 new homes built as part of the City Deal programme, which will be supported by increasing the number of school places, new open green spaces and health provision to cater for the growing population.

The three year Infrastructure Deliver Plan (IDP), Years 2, 3 and 4 – 2015/16, 2016/17, 2017/18 provides a review of year 1, 2014-15, illustrating our great progress and achievement in such a short space of time. The IDP sets out the current and future schemes with projected programme milestones and supporting financial information ensuring we are on course to achieve the City Deal objectives and ambitions.



1. AN INTRODUCTION TO CITY DEAL

The Preston, South Ribble and Lancashire City Deal has been designed to drive forward local growth by empowering the City Deal area to make the most of its economic assets and opportunities, improving travelling times and creating great places for families to live.

The City Deal is an ambitious programme of work that builds on the strong economic performance of the area over the last ten years and will help ensure the City Deal area continues to grow by addressing strategic transport infrastructure challenges to deliver new jobs and housing.

The new investment will help build four new roads, including an extra junction on the M55, as well as widening the existing link from the M65 to Preston. Improved roads mean more opportunities for business creation, built on the reputation the area has for a highly skilled workforce.

New homes will be built, to suit all budgets, and new schools and health facilities provided to match the local growth. There is a fantastic quality of life with the coast and countryside on our doorstep, great access to airports and motorways, and great schools for those wanting to raise a family.

The City Deal partners are the Lancashire Enterprise Partnership (LEP), Lancashire County Council (LCC), Preston City Council (PCC), South Ribble Borough Council (SRBC), the Homes and Communities Agency (HCA) and Central Government.

Over a ten-year period the deal will generate:

1. More than 20,000 net new private sector jobs, including 5,000 in the Lancashire Enterprise Zone;
2. Nearly £1 billion growth in Gross Value Added (GVA);
3. 17,420 new homes; and
4. £2.3 billion in leveraged commercial investment.

To deliver the City Deal, partners have established a City Deal Infrastructure Delivery Programme and City Deal Investment Fund, which together are worth £450m over the lifetime of the Deal.

1. The City Deal Infrastructure Delivery Programme will enable delivery of critical highway infrastructure and allow the full development of significant commercial development and housing schemes. This includes four highway schemes and local community infrastructure, such as schools and health facilities, required to support the scale of such an ambitious development.

2. The City Deal Investment Fund is a £100m local allocation from the Lancashire Pension Fund, available to be invested on a commercial basis in housing and development schemes in the City Deal area.

The City Deal Infrastructure Delivery Programme is funded through pooled local and national private and public sector resources. The private sector will contribute through Community Infrastructure Levy (CIL) and other contributions. The Department for Transport (DfT) will invest through Local Major funding, the HCA through the local retention of value uplift from land sales and the councils via New Homes Bonus (NHB), Business Rates (NNDR), capital programme resources and land.

2. PURPOSE OF THE 2015/18 INFRASTRUCTURE DELIVERY PLAN

The City Deal involves the delivery of major projects along with the management of complexity and risk, many interdependencies and the potential need to resolve conflicting priorities.

The delivery of a successful City Deal will be dependent upon robust programme and project management principles that align the delivery of strategic highway and community infrastructure projects with the development of the housing and employment sites identified in the City Deal area.

The City Deal partners have agreed that two plans, an Infrastructure Delivery Plan (IDP) and a Business and Disposal Plan (BDP) be presented annually to the City Deal Executive and the City Deal Stewardship Board.

The purpose of this IDP is to set out the delivery programme for the highway and physical community infrastructure over the period 2015/2018. The purpose of the BDP is to set out the annual disposal plans for the HCA over the same period.

This IDP for the period 2015/2018 sets out a delivery programme which captures public and private sector investment in strategic infrastructure.

The proposals set out in the Plan demonstrate the commitment between Central Government, the LEP the HCA, LCC, PCC, SRBC and the private sector to work together to deliver the City Deal. This ongoing commitment will be communicated each year, by providing an updated version of this Plan.

3. A REVIEW OF YEAR ONE

The first IDP published in April 2014 set the partners a challenging programme to deliver in the first full year of City Deal. The programme covered the full range of activities involved in delivering development and infrastructure of this type and scale, from local plan making and master planning, concept design and consultation exercises, to engineering design, works procurement and construction activity.

During 2014/15, these activities have supported significant progress across all aspects of City Deal. Taking each in turn:

a. Highway and Transport Hubs

The Partners stated their intention to bring forward serviced sites wherever possible, i.e. sites with supporting infrastructure, funded and delivered at the earliest opportunity to service the bulk of new development. During 2014/15 this has meant preparatory work beginning for all four major road schemes, associated road and public realm schemes and other community infrastructure.

Land and property negotiations commenced and a Compulsory Purchase Order (CPO) was made for land required to construct the Broughton Bypass.

In addition during year 1, 2014/15 routes were identified, consulted on and approved for the Preston Western Distributor (PWD), the East West Link Road and the Penwortham Bypass. Such has been the positive pace of delivery for these major highway schemes, there is the opportunity to bring forward the start of construction for PWD and Penwortham Bypass by as much as 9 months. Land to be safeguarded for the A582 widening was identified and consulted on during the year, with topographical and environmental surveys and detailed design underway for these major schemes.

Junction improvements and road widening works began during 2014/15 along the A582, with the Junction with Chain House Lane completed, along with a newly dualled section of Golden Way (North). Junction improvement works also began at Stanifield Lane roundabout and for the road dualling of Golden Way (South).

b. Public Transport Priority Corridors

During 2014/15, plans were drawn up and local consultation took place for Improvement Plans for public transport corridors and local centres covering Bamber Bridge, New Hall Lane and Broughton. Works began in late 2014 in Penwortham producing public realm improvements in the main shopping area.

During February 2015, work began to construct a new access from the A59 to serve the Enterprise Zone at Samlesbury.

In all, the City Deal partners' activities in delivering the year 1 programme represented an investment in the area of nearly £19.5 million, with works at Broughton M55 Junction 1 and at Golden Way (North) delivered by the County Council's direct services under budget.

Supporting these activities, Local Plans for Preston and South Ribble have been adopted. These act as a framework to guide decisions on future applications and earmarks and protects land for future development. The Local Plans gives councils more authority to respond to applications and more control to turn down schemes that are not in-keeping within the framework, also setting out both the quantity and standard of homes to be built, and protects greenspace.

Partners have put considerable effort to communicating and marketing the City Deal, with a high point being a launch event in June 2014 attended by Lord Heseltine. Preparatory work began on South Ribble's Central Park, and work to agree the amount and range of community infrastructure to support City Deal development began, with the production of an initial plan for the identification and delivery of Community Infrastructure, covering Education, Emergency Services, Health, Leisure and Culture and Social Care.

c. Planning of Local Partner Assets

Options for the future use and utilisation of Preston Bus Station and Multi Storey Car Park have been completed during the year, along with a Structural Condition Survey to understand and specify the scale and nature of the works required to maintain the structural integrity of the property.

The shared space public realm improvements between Preston Railway Station and Winckley Street, part of the Fishergate Central scheme, were completed during the year, and the second phase stretching to Preston Minster began. Plans in respect of phase three, which will complete the link to the Bus Station will be finalised by the end of the second quarter of year 2, 2015/16.

The 5 year £1m Townscape Heritage Initiative (THI) scheme for Winckley Square was approved for delivery in year 1, 2014/15. This was focused on property improvement and investment to support business growth. The detailed Stage 2 bid for the improvements of Winckley Square Gardens has been submitted to the Heritage Lottery Fund, with a decision expected in August 2015. Preparatory works to manage an international design competition commenced during the fourth quarter of year 1, 2014/15. This envisaged that the design competition will deliver a design capable of being developed during the third quarter of year 2, 2015/16.

d. Planning and Disposal of HCA Assets

The HCA prepared the initial BDP at the start of year 1, 2014/15, which committed to a number of milestones to be delivered for the 11 HCA City Deal sites. Progress against those milestones has been excellent and in certain cases milestones from future years have been achieved in 2014/15.

The HCA delivery outputs for the City Deal at March 2015 may be summarised as follows:

- 5 HCA sites have secured planning permission, with consent for 1,871 homes
- 3 HCA sites for which preferred developers were selected in year 1 have a capacity for 758 homes
- 44 housing completions to date on HCA sites
- 600+ housing units have been completed across the City Deal area (Year 1 target was 338)
- Total receipts received to date = £1,065,980
- First loan payments made to LCC, totalling £4,759,179

e. Housing Sites

More than 2,800 houses had been granted planning permission by the end of year 1, 2014/15 and construction began during the year at a number of key sites including Cottam Hall, Whittingham, Wheelton Lane, School Lane, Lightfoot Lane and Haydock Grange. The delivery of new homes in Preston City Centre was boosted by its designation as a Housing Zone by the Government in March 2015.

f. Employment Sites

Preparation and public consultation on a Masterplan for the Cuerden Strategic Site was concluded during the year, with a revised masterplan adopted by the local authority at the beginning of year 2, 2015/16.

This is the single largest economic development site in the City Deal with the potential to create in excess of 2,500 jobs, more than 10% of the jobs expected to be created in the City Deal area over the next decade.

Plans for employment site activity in northern, eastern and central Preston Employment Areas took a step closer with positive progress made towards adoption of Preston's Local Plan. Market recovery was evident with continuing development of vacant plots on South Rings. Renewal of outline planning permission for the development of the former Whittingham Hospital site confirmed plans for employment space as part of a mixed development scheme on the larger site.





4 ACTIVITY AND DELIVERY 2015 – 2018

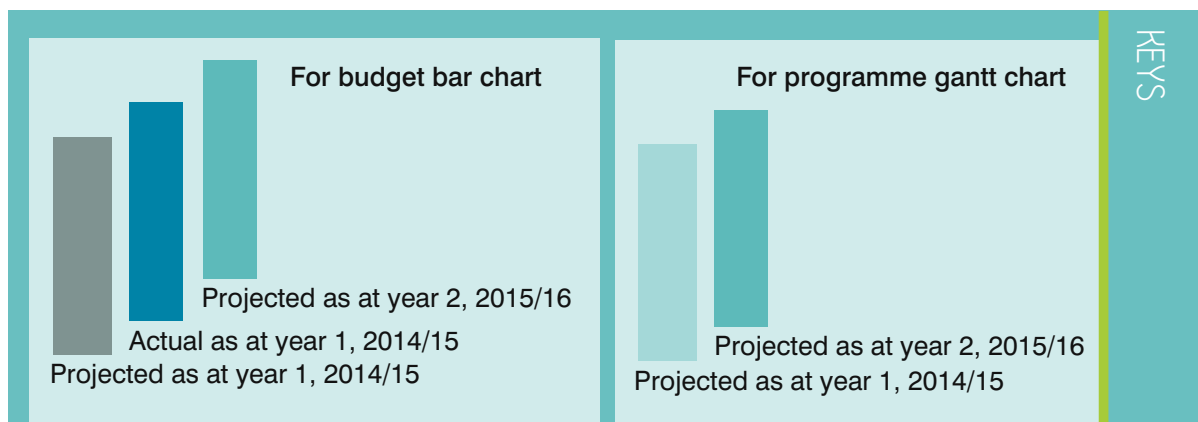
Each scheme within the City Deal Programme is the subject of a summary page formatted in the following way:

- Scheme description
- Baseline (as at year 1, 2014/15) and current (as at year 2, 2015/16) programme

To help assess the progress of individual projects within the City Deal Programme, project information is provided under the following six broad milestones:

- Plan
- Planning application
- Business case
- Land assembly
- Procurement
- Works
- Baseline (as at year 0, 2013/14) and current (as at year 2, 2015/16) projected budget
- An 'at a glance' position statement

Please see the example opposite illustrating the format of each scheme.



GANTT CHART MILESTONES

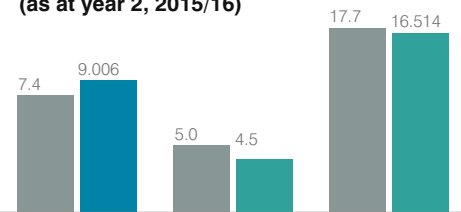
- 1 Concept Design Consultation
- 2 Concept Design approved
- 3 Outline Design agreed (Planning App submission)
- 4 Outline Business Case for funding submitted
- 5 Outline Business Case for funding approved
- 6 Planning Application determined
- 7 Commencement of Land and Property negotiation
- 8 Compulsory Purchase Order (CPO)/ Side Road Orders made (SRO)
- 9 Land Access under CPO powers (after inquiry)
- 10 Construction drawings completed and contract tendered
- 11 Construction contract awarded
- 12 Full Business Case approved
- 13 Start on site
- 14 Scheme complete

SCHEME NAME

Scheme Description - A summary of the scheme including the associated routes.

Annual projected expenditure £M

Baseline (as at year 1, 2014/15) and current (as at year 2, 2015/16)

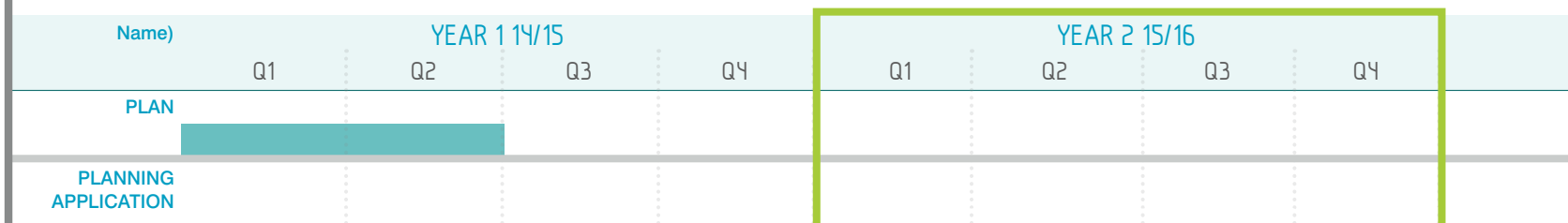


At a glance position statement

Annual projected expenditure as at year 1, 2014/15 compared to year 2, 2015/16 over years 1 - 4 of the City Deal including a total over the full ten years.

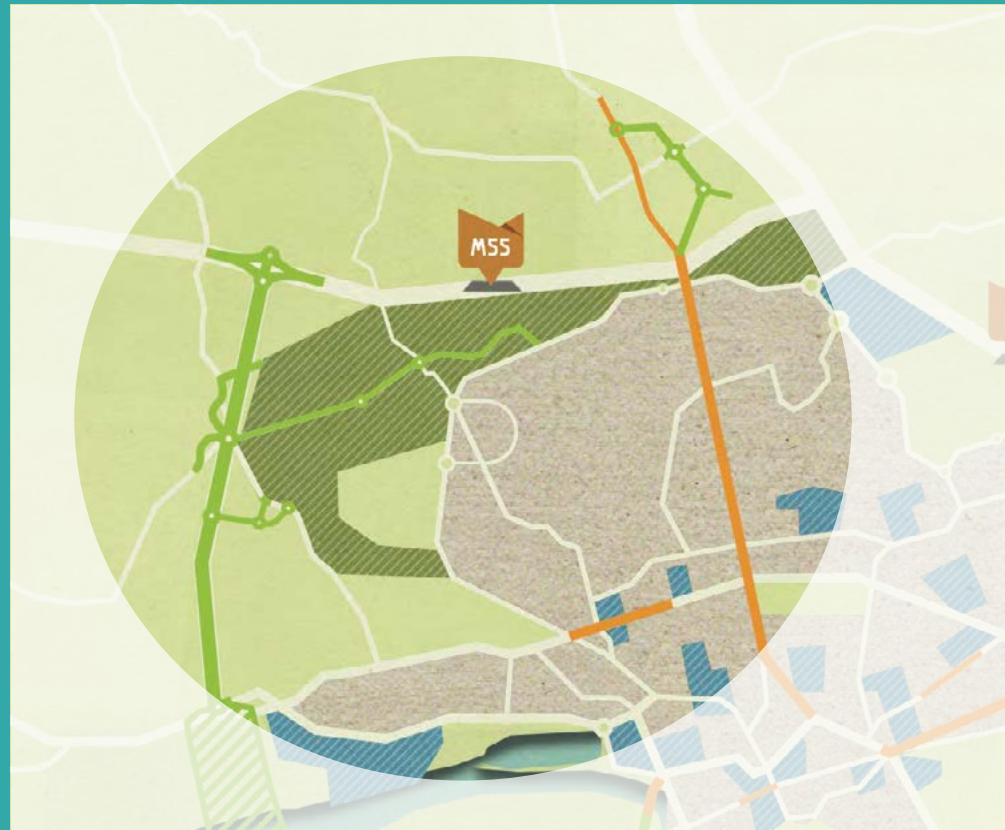
GANTT CHART

Baseline (as at year 1, 2014/15) and current (as at year 2, 2015/16) programme



Annual projected activities at year 1, 2014/15 compared to year 2, 2015/16. Milestones provide further detail.

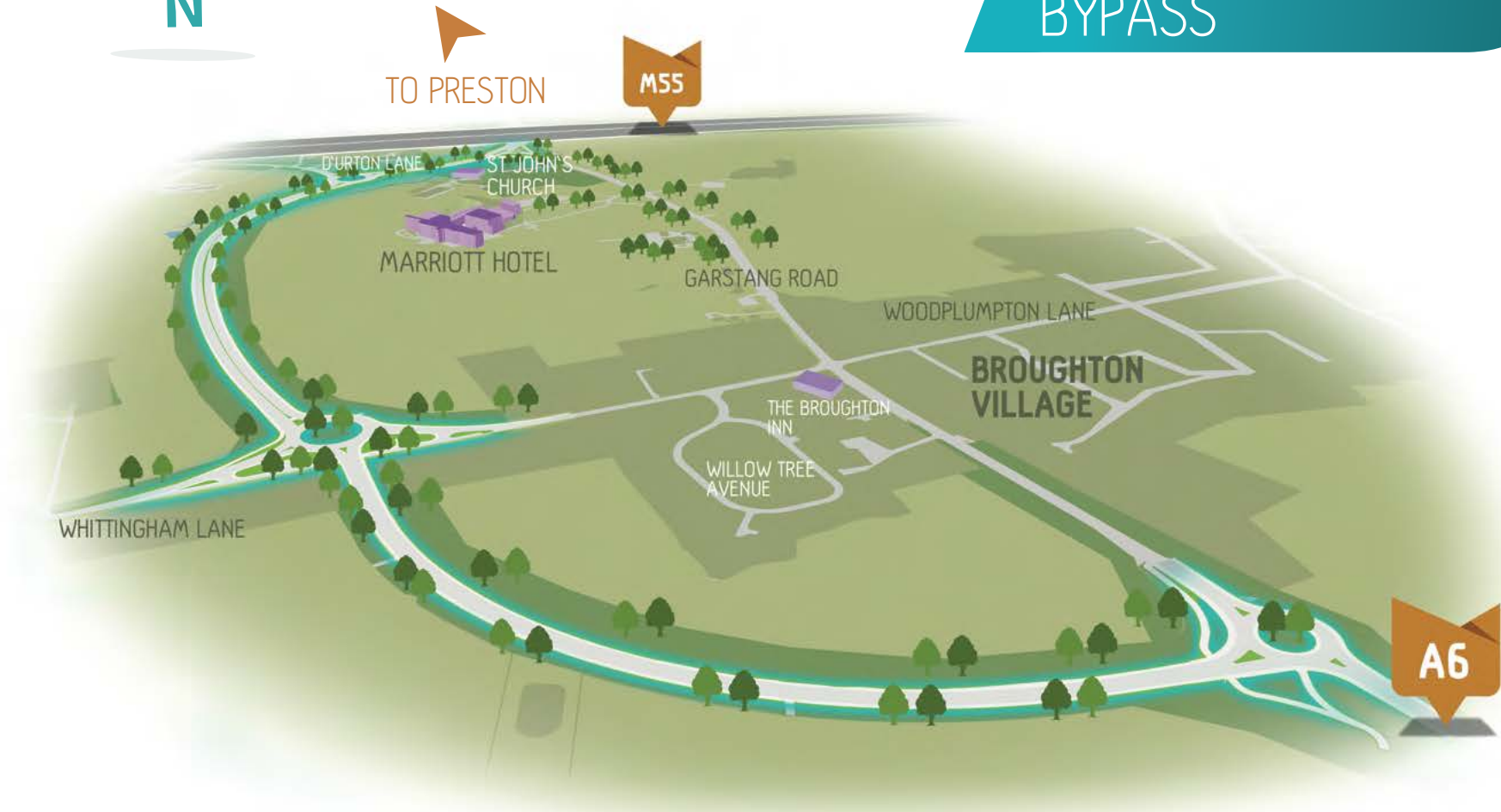
ZONE 1 NORTH WEST PRESTON







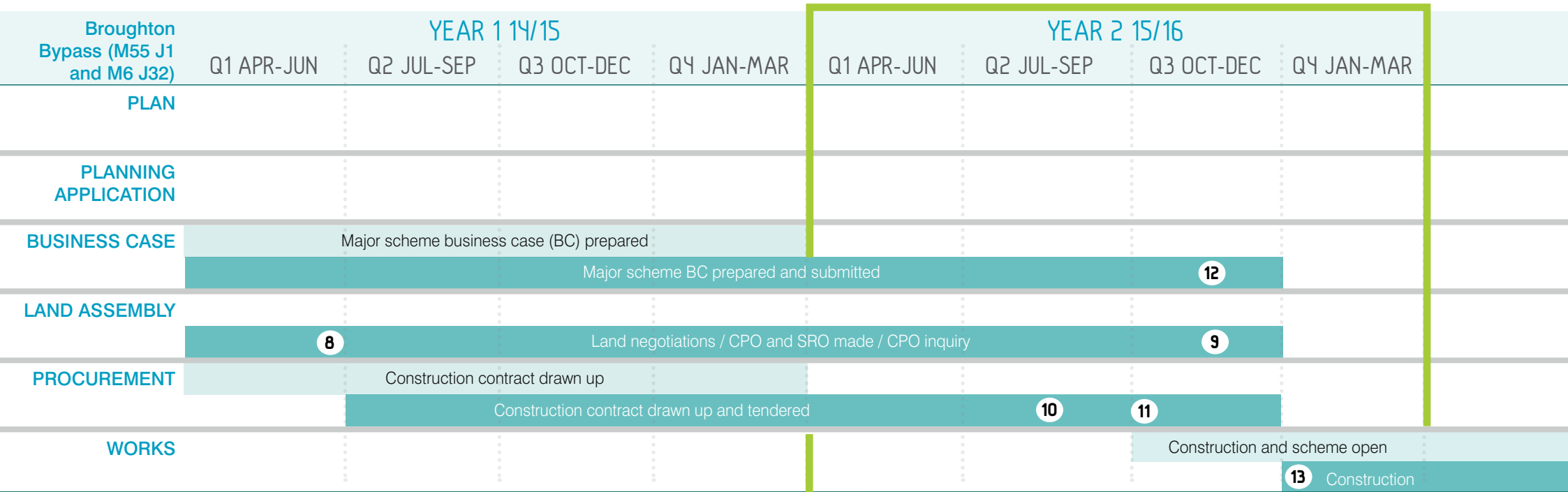
BROUGHTON BYPASS

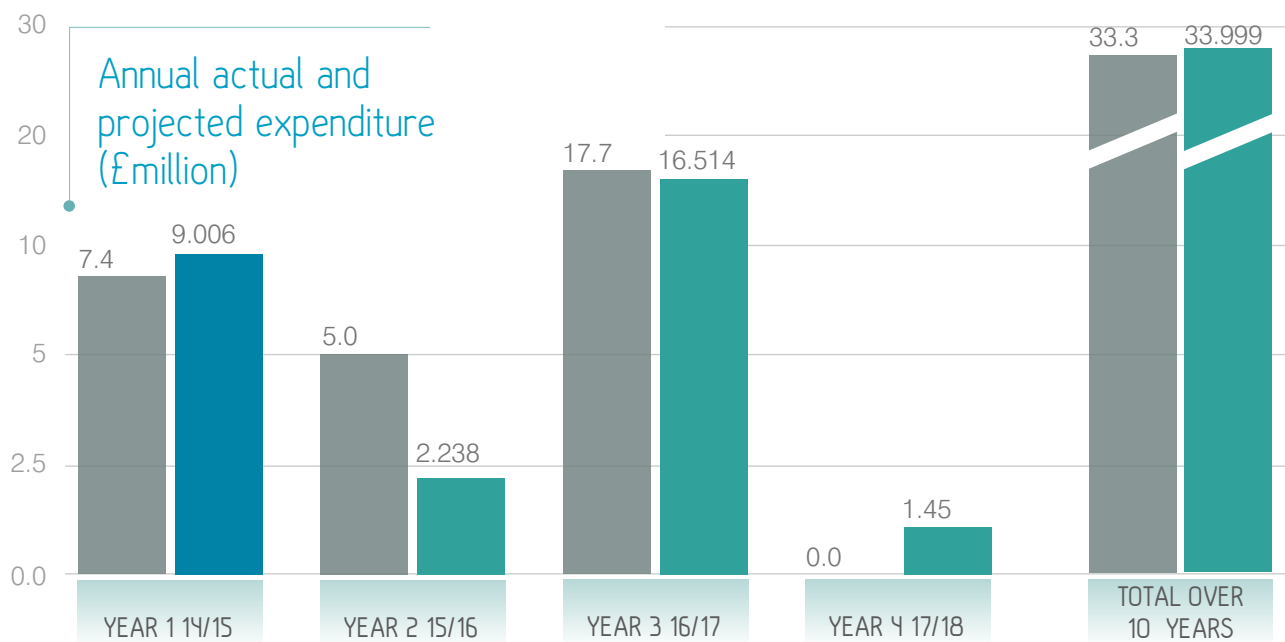


A. HIGHWAYS AND TRANSPORT HUBS

A6 Broughton Bypass (and M55 Junction 1 and M6 Junction 32 improvement works 2013 - 2015)

A new Broughton Bypass will provide critical relief to the A6 corridor, Broughton and other villages in the northern parishes. This new road will support housing sites to create over 1,400 new homes, as well as enabling full development of new and future employment sites in East Preston creating over 5,000 new jobs. The renewal of the Broughton Bypass planning application was approved in November 2013 and compulsory purchase and side road orders were made by the County Council. Works on the M55 Junction 1 and M6 Junction 32 were completed in 2014/15.





Projected scheme completion Q4 2016/17

YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
	Construction and scheme open							WORKS
	Construction and scheme open							



PRESTON WESTERN DISTRIBUTOR


TO PRESTON

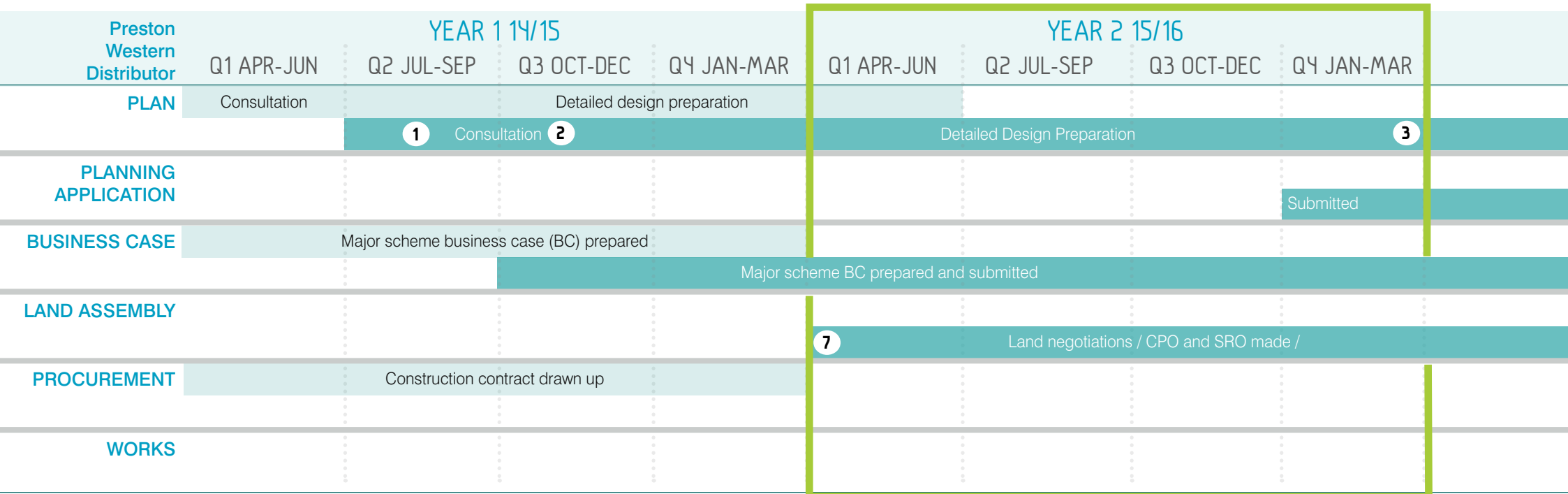


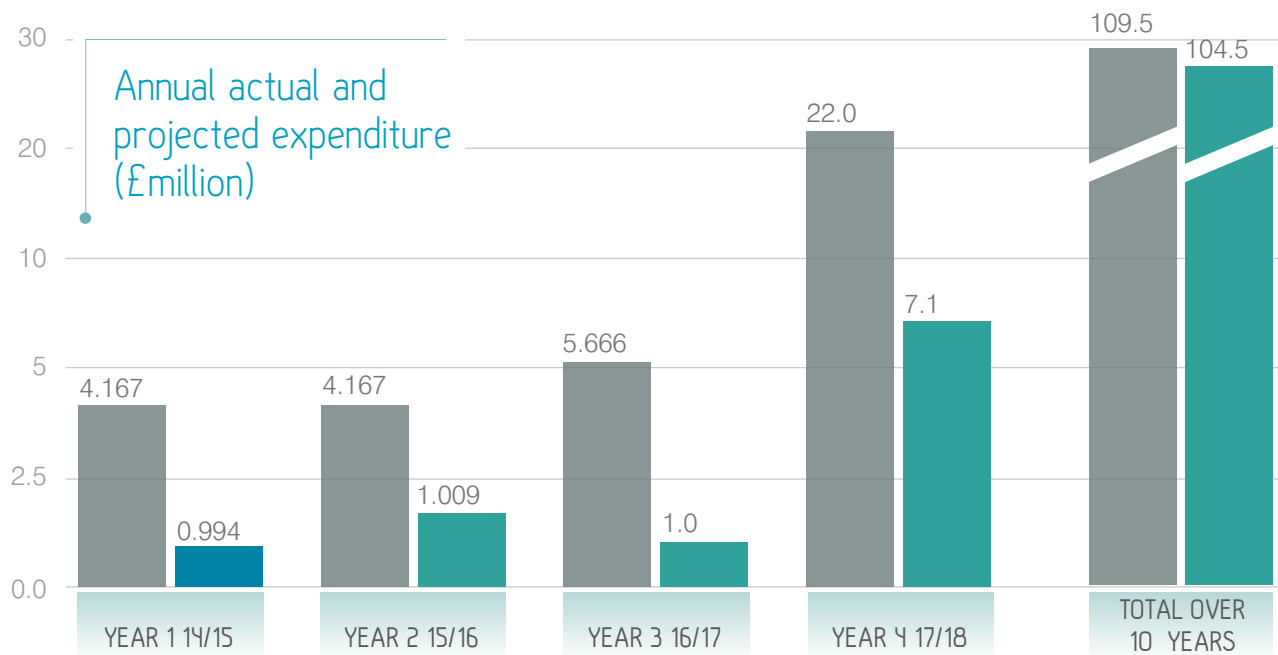
PRESTON WESTERN DISTRIBUTOR

ZONE 1

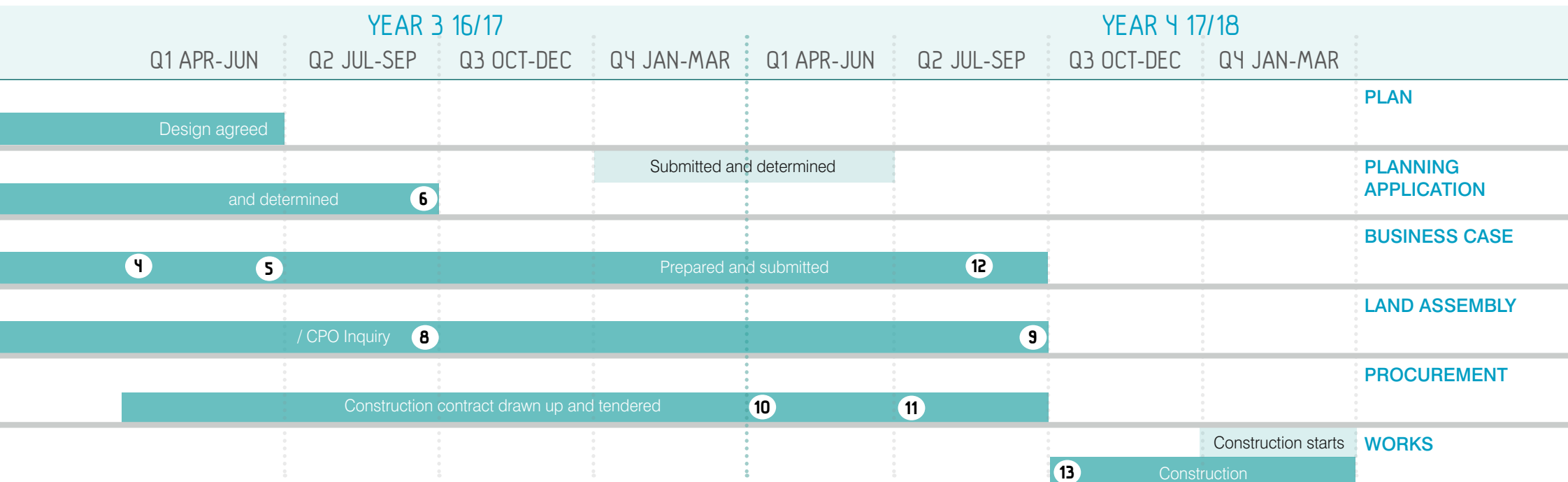
Preston Western Distributor (PWD)

The new PWD will link the A583/A584 to the motorway network via a new junction on the M55, with link roads to new housing areas in Cottam and North West Preston. This road will also improve access to the Enterprise Zone at Warton, the Springfields nuclear fuel facility at Salwick and will enable the comprehensive development of the North West Preston strategic housing location which will accommodate over 4,000 new homes. The preferred route was approved by Lancashire County Council in late 2014. Pre-application consultation will be held in late 2015.





Projected scheme completion Q3 2019/20





EAST WEST LINK ROAD

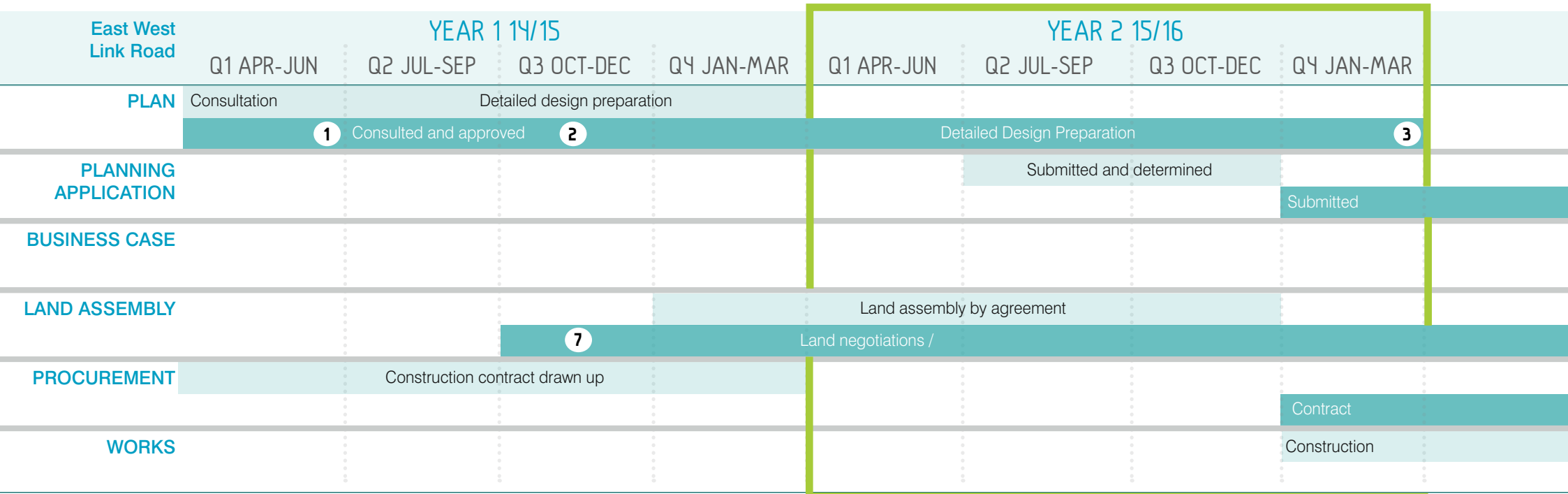
EAST WEST LINK ROAD

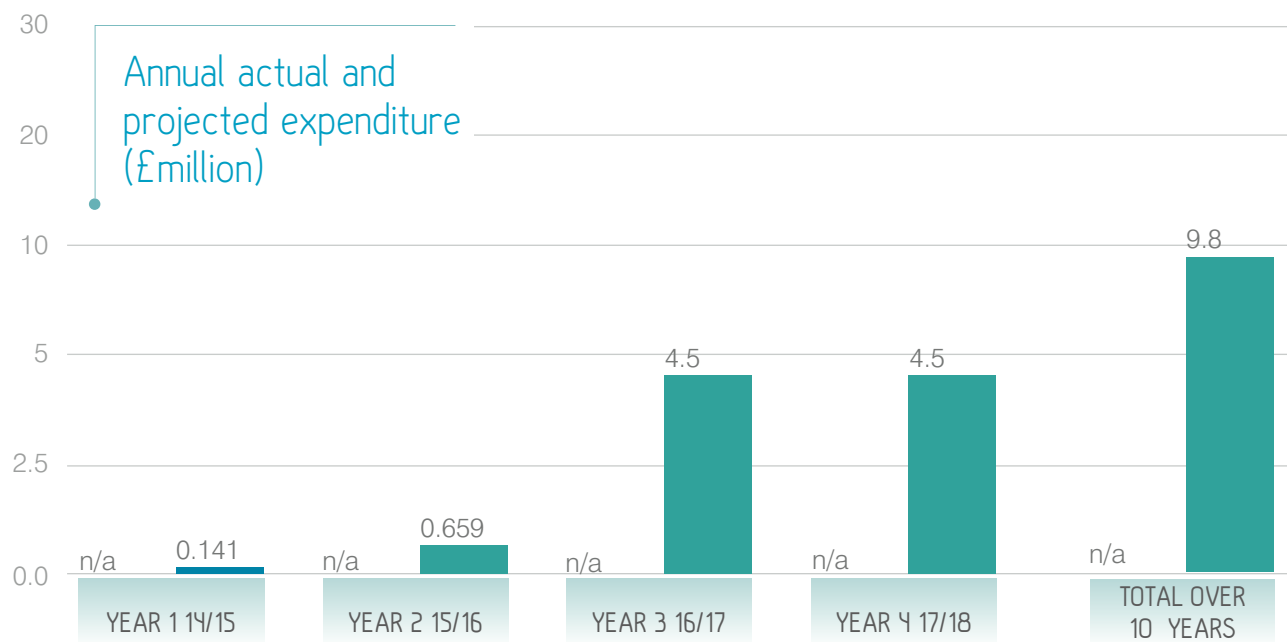


ZONE 1

East West Link Road

The East West Link Road will connect the North West Preston housing area to the Preston Western Distributor from Lightfoot Lane. Negotiations are underway with landowners and developers with a view to agreeing land acquisition and funding for the Link Road. Pre-application consultation is expected in late 2015, with the intention of beginning construction during 2016/17, provided that land can be assembled by agreement.



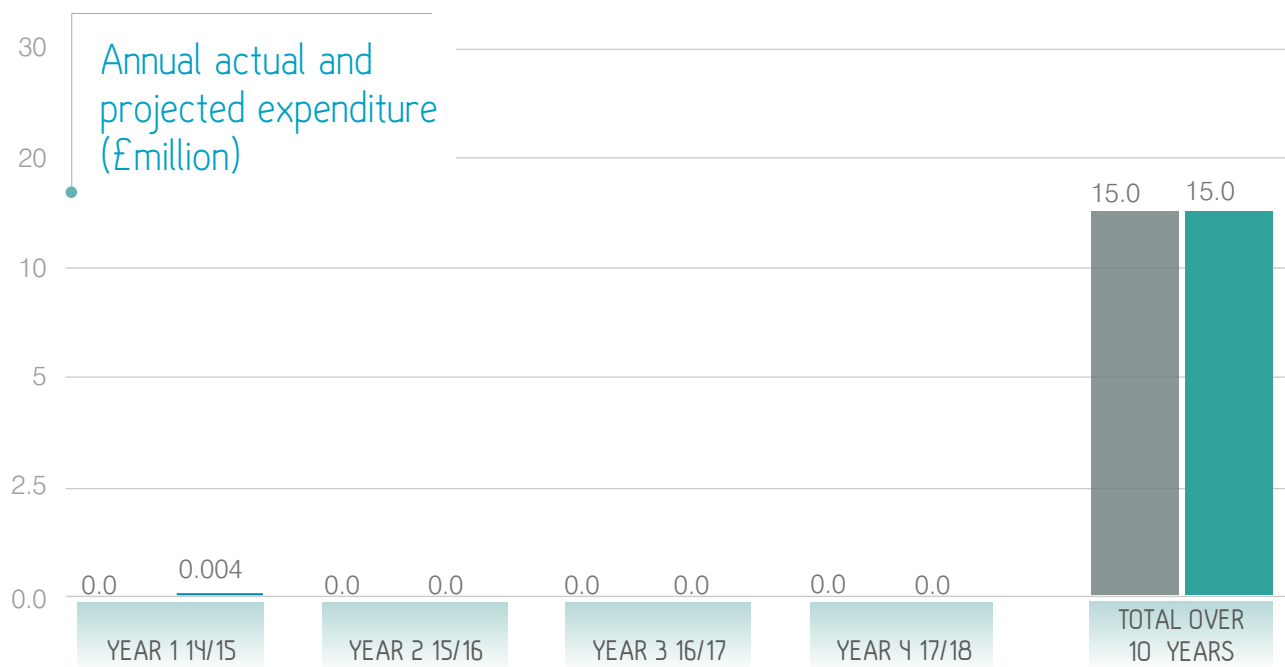


ZONE 1

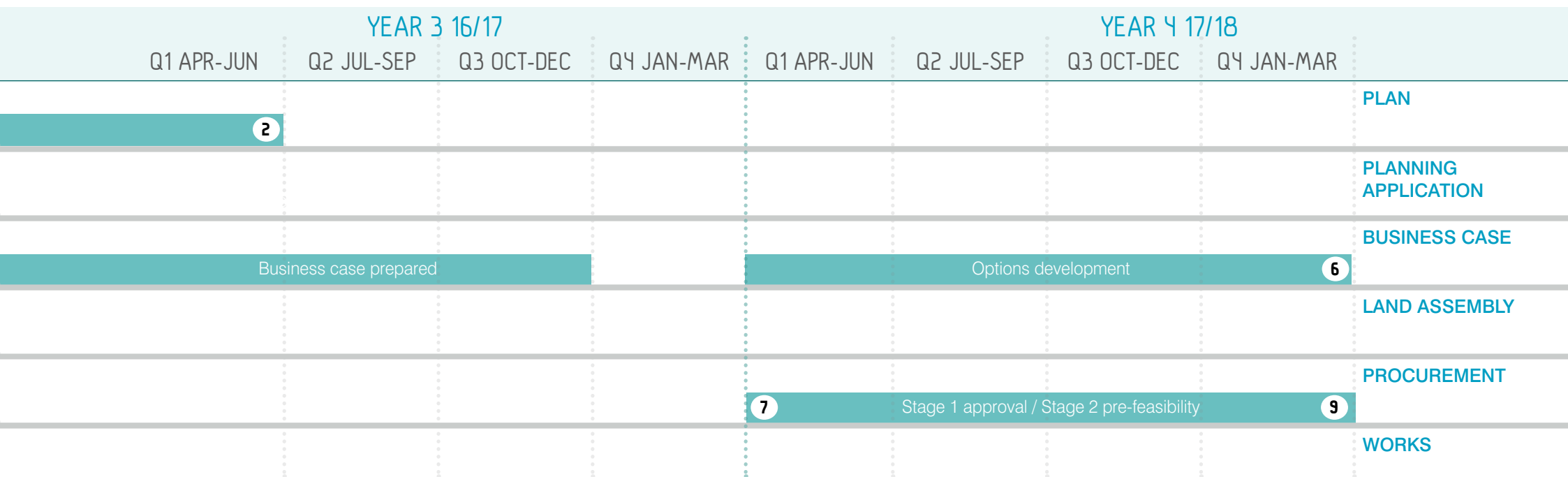
Cottam Parkway

A new 'Parkway' rail station in the Cottam area, similar in concept to Buckshaw Parkway, will serve the North West Preston strategic housing location. The station will be accessed from the Preston Western Distributor Road to provide rail-based Park and Ride opportunities to Preston/Manchester/Liverpool and Blackpool.

Cottam Parkway	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN							1 Concept design	
PLANNING APPLICATION								
BUSINESS CASE								4 Prepared
LAND ASSEMBLY								
PROCUREMENT								
WORKS								



Projected scheme completed Q4 2022/23



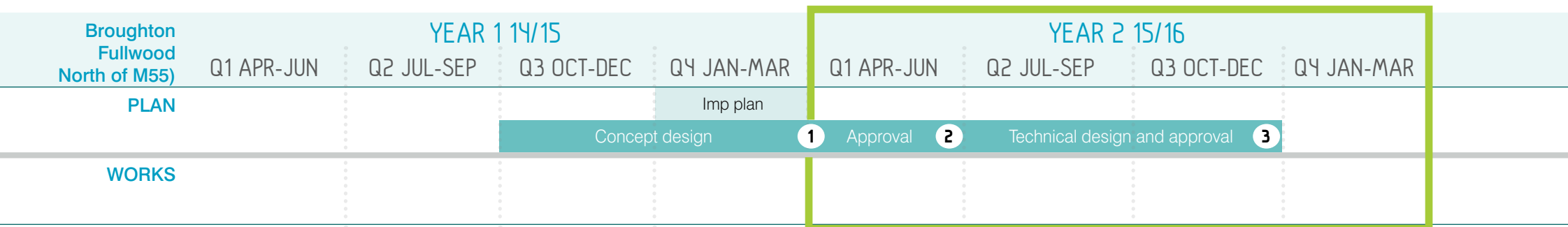
ZONE 1

B. PUBLIC TRANSPORT PRIORITY CORRIDORS/LOCAL CENTRES

Broughton/Fulwood (North of M55)

The A6 Broughton to Preston City Centre Corridor (North of M55) has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the north, improving the A6 is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

This corridor will benefit from the delivery of Broughton Bypass. Ideas for improvements were shared with local communities during 2014/15. Works will be timed to start once the Broughton Bypass is built and operational.



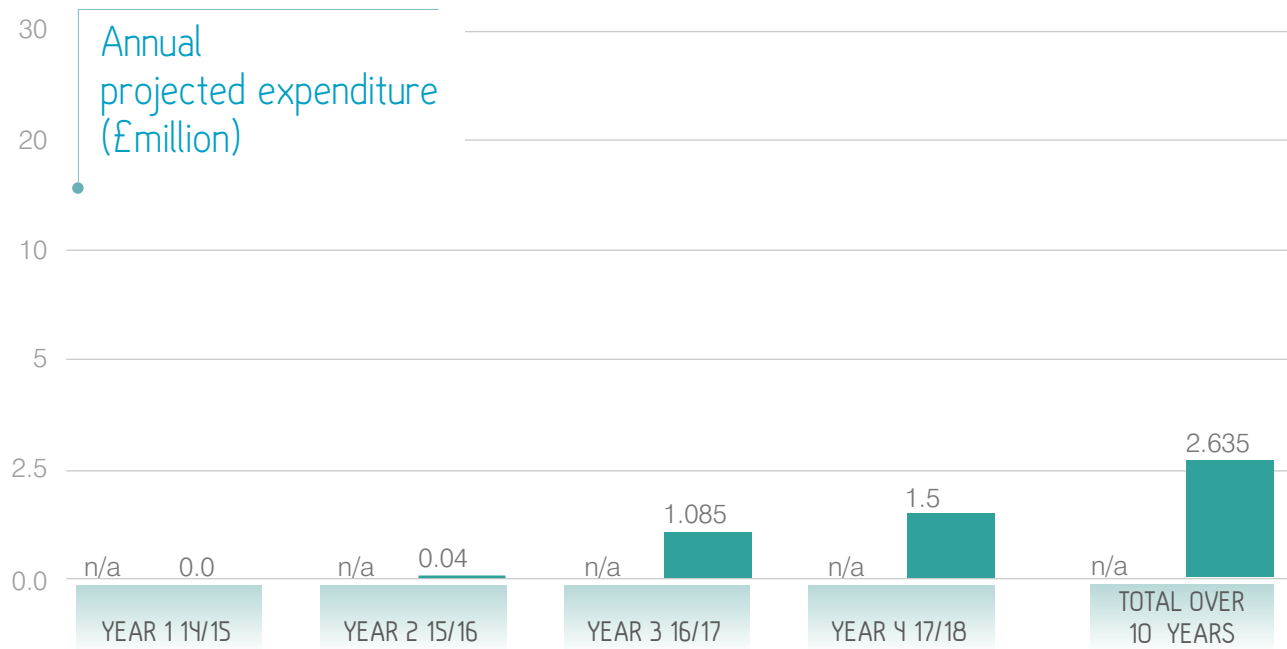
ZONE 1

Broughton/Fulwood (South of M55)

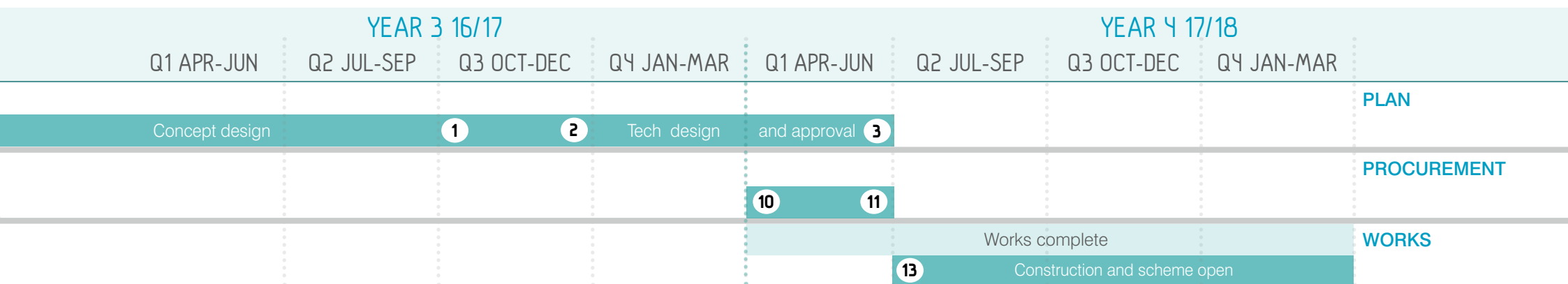
The A6 Broughton to Preston City Centre Corridor (South of M55) has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the north, improving the A6 is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The A6 runs through a number of key junctions, including Black Bull Lane, Watling Street Road, Blackpool Road and North Road. Key locations and centres served by this route include Fulwood and Preston City Centre. This corridor will benefit from the delivery of Preston Western Distributor Road and the East West Link Road. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.

Broughton Fulwood (South of M55)	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN				Imp plan				
PROCUREMENT								
WORKS								



Projected scheme completion Q1 2018/19



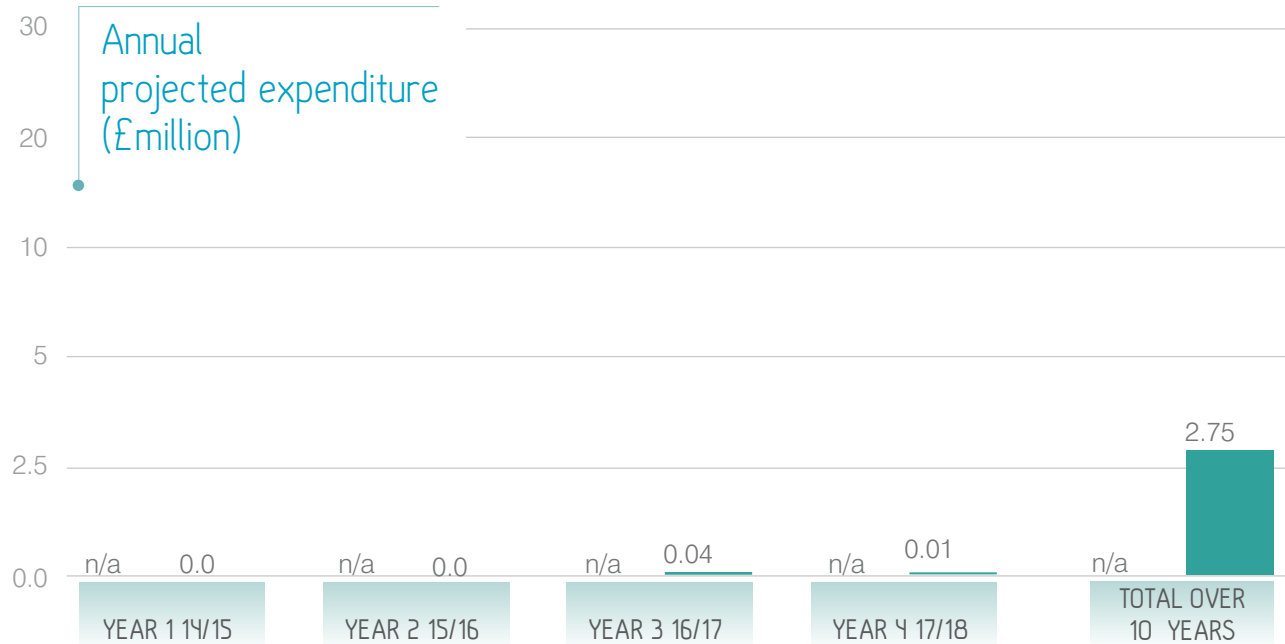
ZONE 1

North West Preston/Cottam/Ingol/City Centre

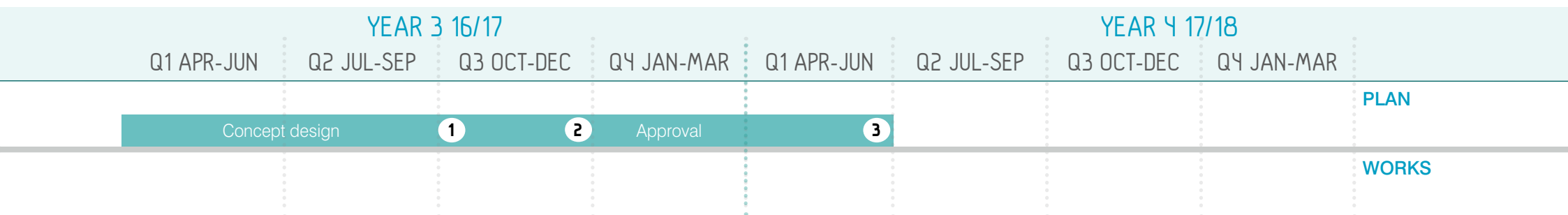
The Cottam/Ingol to the City Centre Corridor has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the north west, improving the B5411 is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The B5411 runs through a number of key junctions, including Tom Benson Way and Blackpool Road before merging with the A583 Fylde Road into the City Centre. Key locations and centres served by this route include Tanterton, Ingol and Cadley. This corridor will benefit from the delivery of Preston Western Distributor and the East West Link Road. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.

NW Preston/ Cottam/Ingol/ City Centre	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN						Improvement plan published		
WORKS								



Projected scheme completion Q4 2020/21



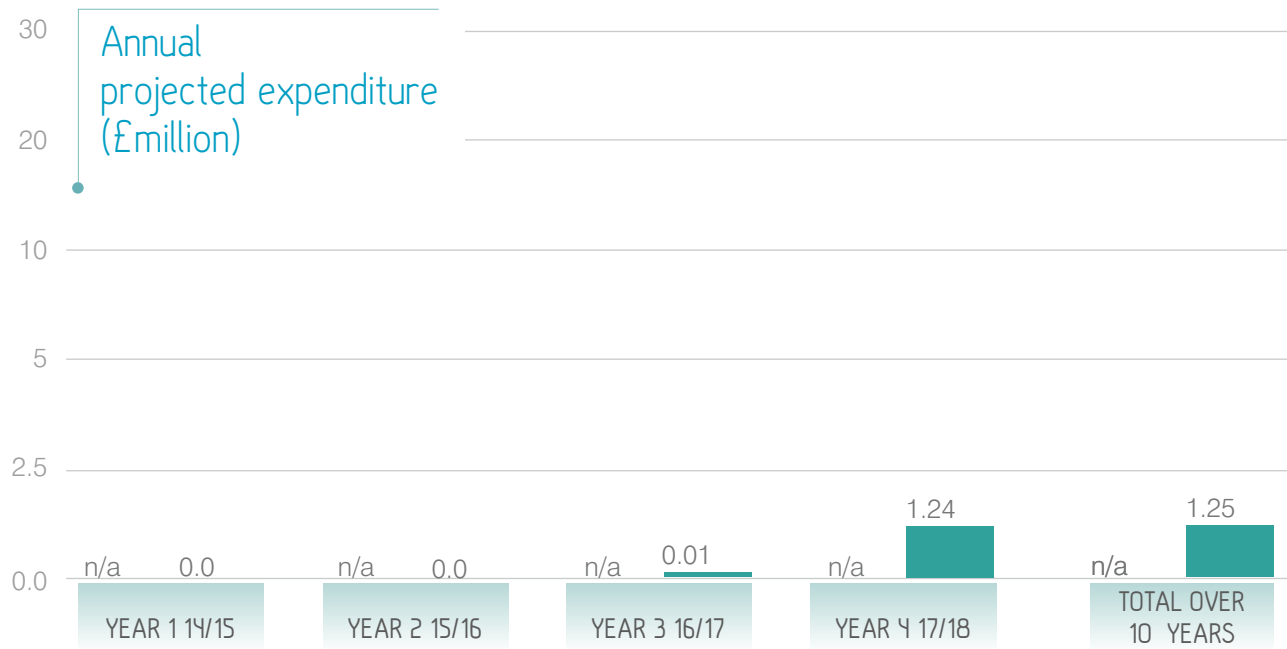
ZONE 1

Warton to Preston Western Distributor

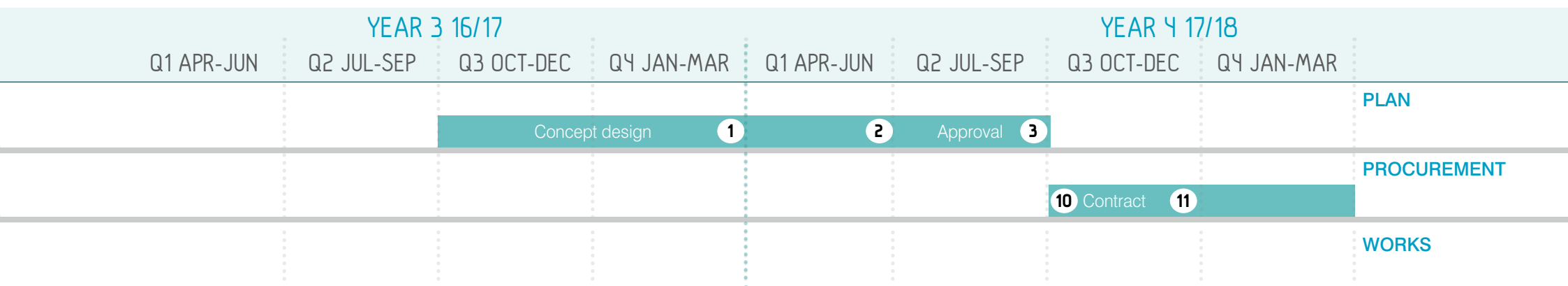
The Warton to Samlesbury Corridor has been identified as a priority corridor for improvements to public transport, cycling and walking. The section from Warton to the Preston Western Distributor forms part of this corridor. As one of the main routes into Preston City Centre from the west, improving the A584 and the A583 is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The A584 and A583 run through key junctions, including A584/A583 and A583 /PWD. This corridor will benefit from the delivery of Preston Western Distributor. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.

Warton to PWD	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN								
PROCUREMENT								
WORKS								



Projected scheme completion Q3 2019/20



ZONE 1

C. COMMUNITY INFRASTRUCTURE

Guild Wheel Upgrade Link (Blackpool Road/Canal Link, Bluebell Way, Watery Lane – Fishwick Link)

This involves the surfacing of an off road section of Guild Wheel route to an approved standard to allow:

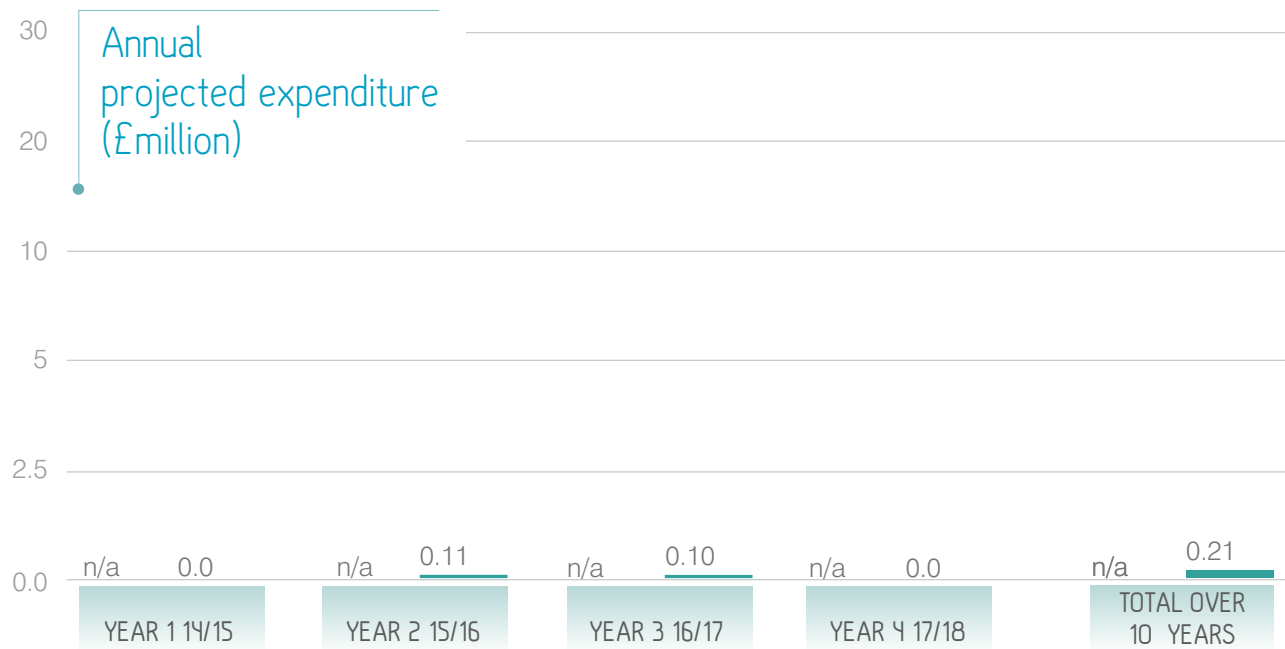
- year round access for Guild Wheel users between Blackpool Road and the Lancaster Canal towpath.
- the delivery of the Bluebell Way alternative route section on the Guild Wheel in advance of the delivery of development on the HCA owned employment land at Preston East.
- resurfacing of Watery Lane (PCC ownership) to provide a usable link for cyclists to access the Guild Wheel/Fishwick from the Inner East Preston area. This links to the planned improvements to the New Hall Lane Corridor and promotes cycle links to the neighbourhood centre.

P1 - Bluebell Way

P2 - Watery Lane

P3 - Blackpool Road

Guild Wheel Upgrades/Links	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN				Identify programme				
PLANNING APPLICATION							3 Plan app 6	
BUSINESS CASE					Secure funding 1			
LAND ASSEMBLY								
PROCUREMENT						10 Procure P1 11 10 Procure P2 11 7 Procure P3		
WORKS								



Projected scheme completion Q3 2016/17

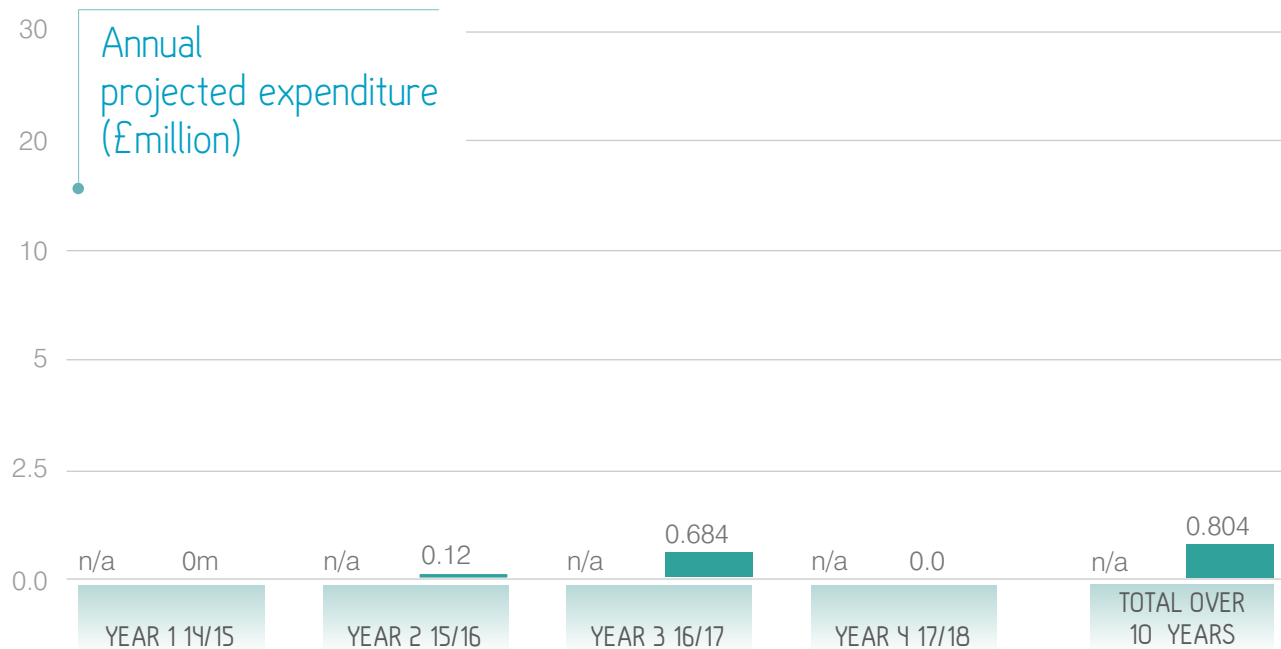
YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
10 Procure P3	11							
13 Construct P1	Construct P2	Construct P3	14					WORKS

ZONE 1

Lancaster Canal Towpath/Cycleway Improvement Tom Benson Way

The Lancaster Canal Cycle improvement will involve a series of towpath improvements for cycling/walking on the Lancaster Canal along with resurfacing to the Guild Wheel on Tom Benson Way between Merry Trees Lane and Cottam Way, as well as upgrading routes and gates within Cottam.

Lancaster Canal Towpath/Cycle Link Improvements	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN				Identify programme				
PLANNING APPLICATION								
BUSINESS CASE						1 Agree prog 2		3 Approval
LAND ASSEMBLY								
PROCUREMENT							10 Procure 11	
WORKS								13



Projected scheme completion Q3 2016/17

YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
								WORKS
Construction and scheme open								14

D. PARTNER ASSETS & PRIVATE SECTOR LED DEVELOPMENT SITES

Cottam Hall

Cottam Hall is a strategic greenfield site to the north west of Preston's City Centre, where HCA own land with a capacity for up to 1,100 units. It forms part of a larger Central Lancashire New Town urban extension that commenced in the 1980s but is only about half complete. Outline planning permission has been secured for up to 1,100 dwellings and associated community facilities. The site is being disposed of on a phased basis, with the objective being to open two or three development outlets at any one time, increasing delivery outputs and competition from the development sector.

Cottam Brickworks

This is a derelict urban brownfield site which was formerly a brickworks and is predominantly in private ownership. Planning permission has been granted for a mix of uses including retail, residential and employment, but this approval has been the subject of extensive negotiation and therefore the timing of development is reliant upon a deal being agreed with end users. The range and mixture of uses proposed will enhance the delivery of the adjacent Cottam Hall site by addressing sustainability deficiencies in the area. The HCA own a very small proportion of the site and therefore receipt generation will be minimal.

North West Preston

The Core Strategy identifies North West Preston as a Strategic Location for development. North West Preston can be described as a broad sweep of greenfield land south of the M55 stretching from the Cottam site to the west to land north of Eastway/south of the M55 to the east. The location provides a rounding off of the urban form of Preston, with a clearly defined boundary of the M55 to the north and the M6 to the east. The North West Preston Masterplan provides a comprehensive framework to guide development proposals and a vision for the area to achieve sustainable and attractive new communities. The Masterplan provides direction for developers in formulating their proposals allowing PCC and LCC to positively respond to the aspirations of land owners and developers, who are at various stages of the planning process. Preston City Council approved the Masterplan as guidance in February 2014. However, further consultation will be carried out prior to its adoption as a Local Development Document.

A number of applications are lodged, others are close to submission and others have recently been approved/allowed at appeal. Sites within North West Preston include Land at Eastway, Broughton.

Land at Eastway, Broughton

Eastway is a greenfield site allocated for mixed use development and entirely in the ownership of the HCA, situated in the eastern-most part of the North West Preston Strategic Location. The site has outline planning permission to provide a residential-led mixed

use scheme, including an element of employment land. There is additional land set aside for a Park & Ride site. The development master plan includes the provision of a strategic link road through the site, which will be delivered by the developers. The site has capacity for 300 houses and 2.1ha of employment space. Eastway is considered to be a very attractive site to the market.

Housing Sites

Housing Completions					
Infrastructure Type	Scheme	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Housing Development Sites (Non HCA Sites)	Cottam Hall (Phase 1 -Site K) (BDW Trading)	0	71	0	0
	Haydock Grange (Taylor Wimpey)	0	30	60	90
	Maxy House Farm (Wainhomes)	0	15	45	75
	Lightfoot Lane (Redrow)	0	15	45	75
	Hoyles Lane (CEG Land Promotions Ltd)	0	0	30	60
	Eastway (Hollins)	0	15	30	30
	Lightfoot Green Lane (Connemara)	0	15	45	75
	Land of Our Lady School (Hollins)	0	15	22	0
	Sandyforth Lane (David Wilson Homes)	0	15	45	75
	North of Eastway/D'urton Lane	0	0	0	0
HCA Assets	Cottam Hall	16	48	96	96
	Land at Eastway, Broughton	0	0	0	0
	Cottam Brickworks	0	0	0	0
Sub Total		16	239	418	576

ZONE 1

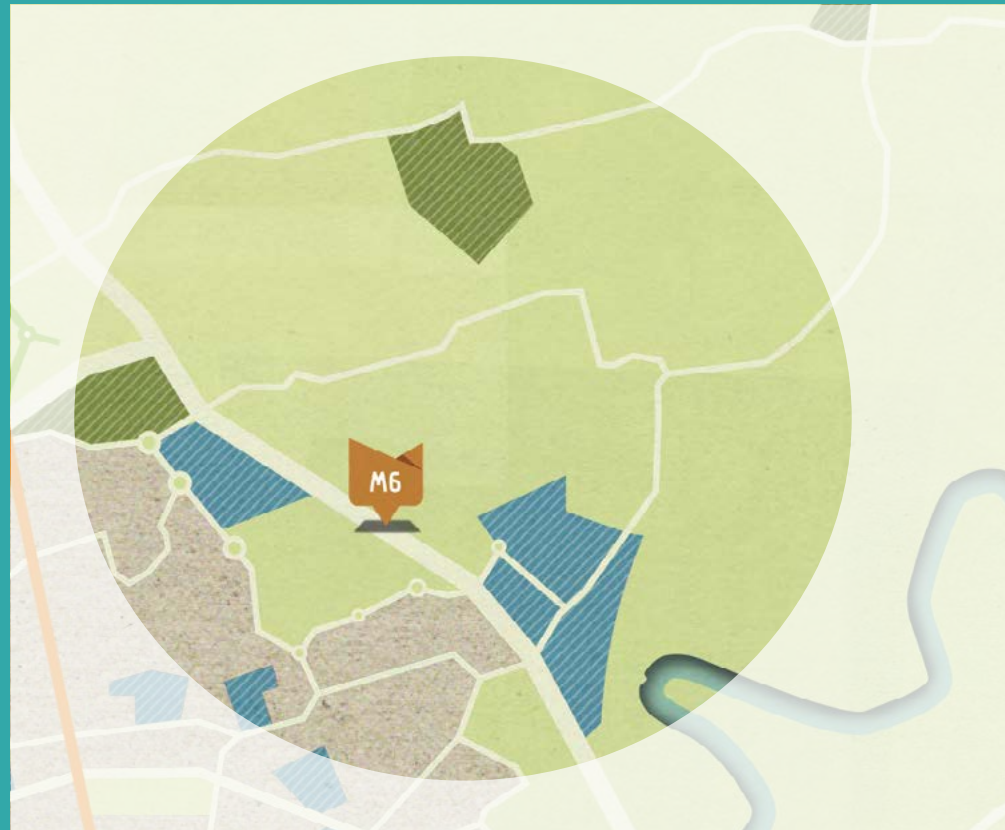
Employment Sites

City Deal - Commercial Targets

Floorspace - sq m	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Eastway	215	405	454
Cottam Hall - Supermarket	4,366	0	0
Cottam Hall - Other	164	308	346
Sub Total	4,745	713	800



ZONE 2 NORTH EAST PRESTON



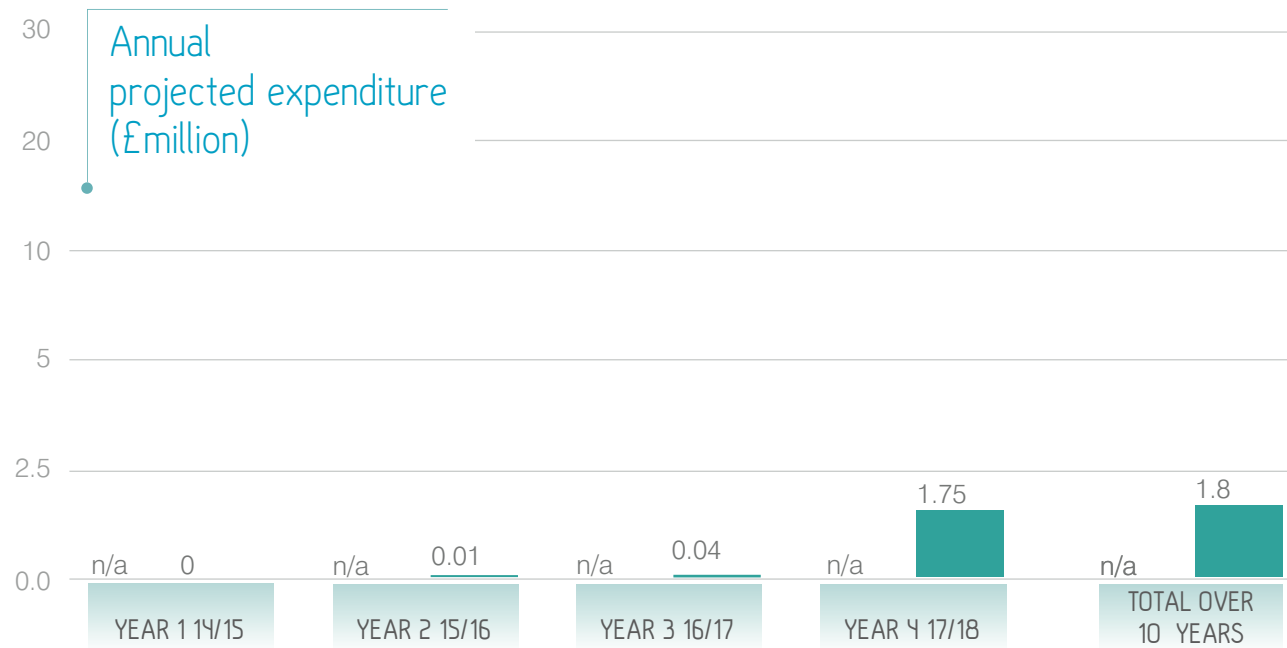
A. PUBLIC TRANSPORT PRIORITY CORRIDORS/LOCAL CENTRES

Longridge/Grimsargh/Ribbleton/City Centre

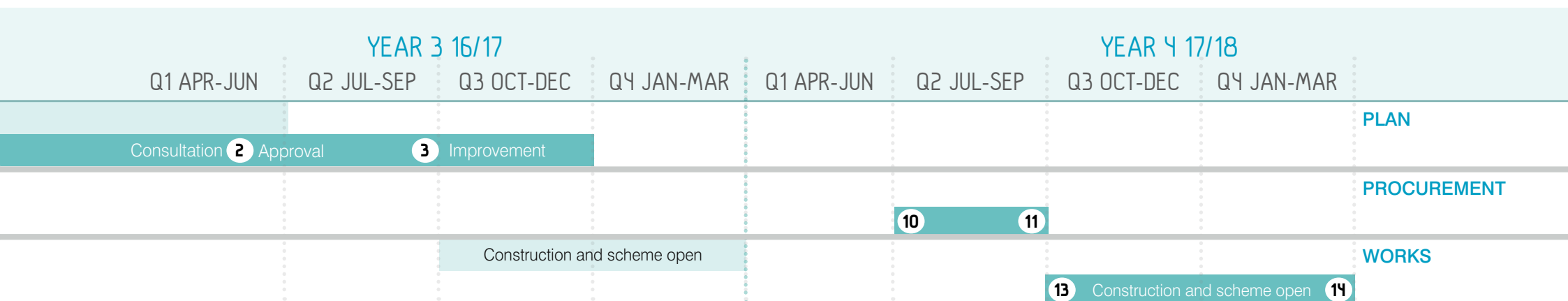
The Longridge/Grimsargh/Ribbleton/City Centre corridor has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the north east, improving the B6243 is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The B6243 runs through a number of key junctions, including M6 Junction 31A and Blackpool Road. Key locations and centres served by this route include Grimsargh, Ribbleton and the City Centre. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.

Longridge/ Grimsargh/ Ribbleton/ City Centre	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN						Improvement plan published		
PROCUREMENT							Concept design	1
WORKS								



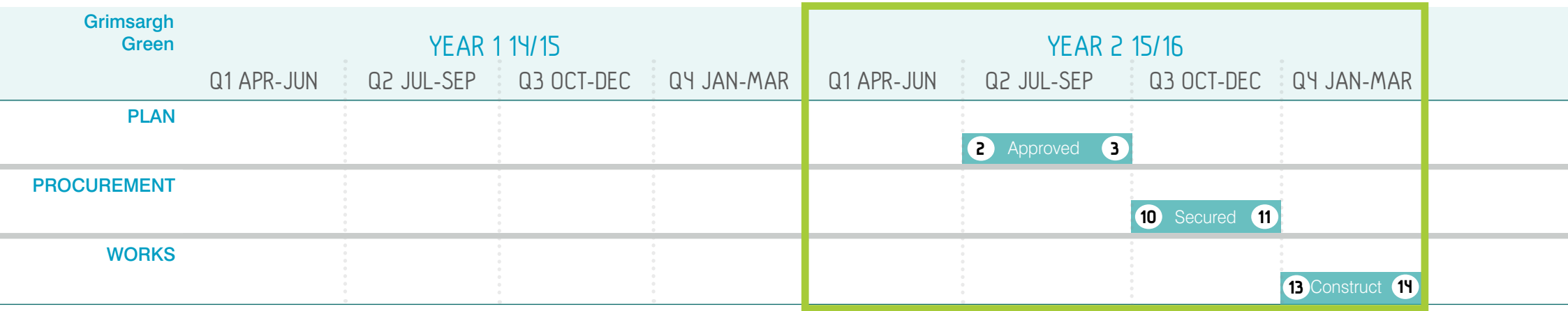
Projected scheme completion Q4 2017/18

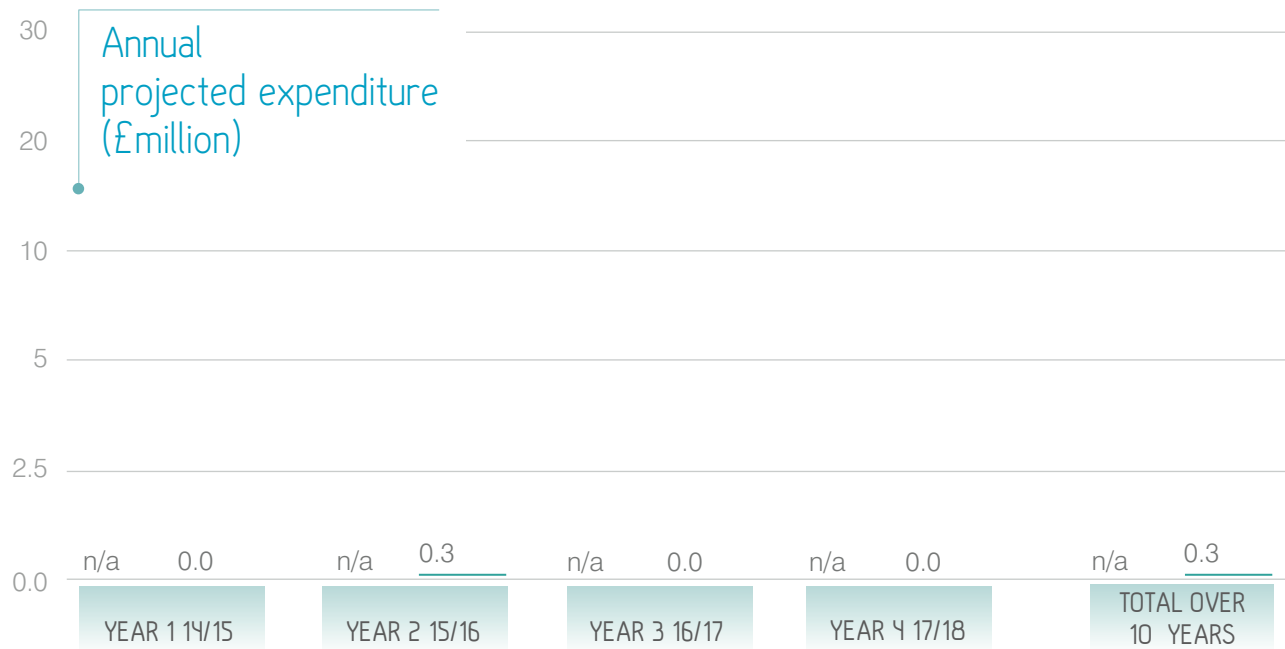


B. COMMUNITY INFRASTRUCTURE

Grimsargh Green

This will provide essential drainage improvements to the football pitch at Grimsargh Green. The pitch is unplayable for much of the season due to poor drainage. The project is supported by the local football league, the Friends of Grimsargh Green and the Grimsargh Parish Council. Several funding applications have been unsuccessful over the last three years. The improved playing surface will result in improved health opportunities for the residents of Grimsargh Village and the surrounding area.





Projected scheme completion Q4 2015/16

YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PROCUREMENT
								WORKS

C. PARTNER ASSETS & PRIVATE SECTOR LED DEVELOPMENT SITES

Bluebell Way

This 4.5 acre is located within the North East Preston Employment Area, adjacent to the M6 and accessed directly off Junction 31a. Originally acquired and developed for a Park & Ride facility, the site has been identified as surplus to County Council requirements. Consideration is being given to the site's potential disposal for an appropriate employment related end use that contributes to the regeneration objectives for the wider Preston area.

Whittingham Hospital

This predominantly brownfield site is a long standing commitment for development which has had outline planning permission for many years, but has been delayed due to the complexities of development, the downturn in the housing market and the extensive infrastructure required to unlock the site. The former NHS owned site is now entirely owned by the HCA. PCC planning committee approved the renewal application in February 2014 for a mixed use development (650 units and 9,000 square metres business use). Receipt generation/uplift is likely to be very limited due to the developer contributions, demolition, Broughton Bypass and utility upgrade costs. A deal has been done with Taylor Wimpey on Phase 1 for 150 units, resulting in the termination of the old legal agreement. A £4.9m contribution towards the Broughton Bypass has been paid upon the issuing of the planning permission. A demolition contract commenced in February 2014. It should be noted that there have been a number of challenging aspects to the delivery of the site,

including planning, the Taylor Wimpey agreement, on-site ecological issues, demolition, infrastructure and viability. These factors have all contributed to the extensive delay in bringing the site forward.

Preston East Employment Area

This site is a well-established employment area to the east of the M6 at Junction 31A. The majority of the site has been developed but there are some remaining development plots which have the benefit of planning permission and have recently been marketed, the outcome of this process is not yet finalised. The Preston East Expansion Area is a greenfield area of undeveloped land, measuring 25.5 hectares, and is located adjacent (to the north) of the existing Preston East Employment Area (PEEA). The site is owned entirely by the HCA, who have produced a Development Statement which has been used to promote the viability and deliverability of the site. The site has the potential to provide additional employment land; specifically this site would be suitable to accommodate storage and distribution (Class B8) uses to benefit from the site's close proximity to the M6 motorway network and existing PEEA road infrastructure. It is impossible to confidently predict delivery timescales in relation to when this site will come forward due to the nature of the commercial market in this area – sites are currently available on Preston East which have planning consent. It is not proposed that an application will be submitted for the site, without an end-user being identified. The site has clear potential in terms of outputs (employment floor space) but is unlikely to generate significant receipt.

Housing Sites

Housing Completions					
Infrastructure Type	Scheme	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Housing Development Sites (Non HCA Sites)	Whittingham Hospital (Phase 1) (Taylor Wimpey)	0	40	104	168
	Land South of Whittingham Road (David Wilson)	0	18	48	78
	Land North of Whittingham Road (David Wilson)	0	0	30	60
	Inglewhite Road (Gladman)	0	0	30	60
HCA Assets	Whittingham Hospital	0	8	32	64
Sub total		0	66	244	430

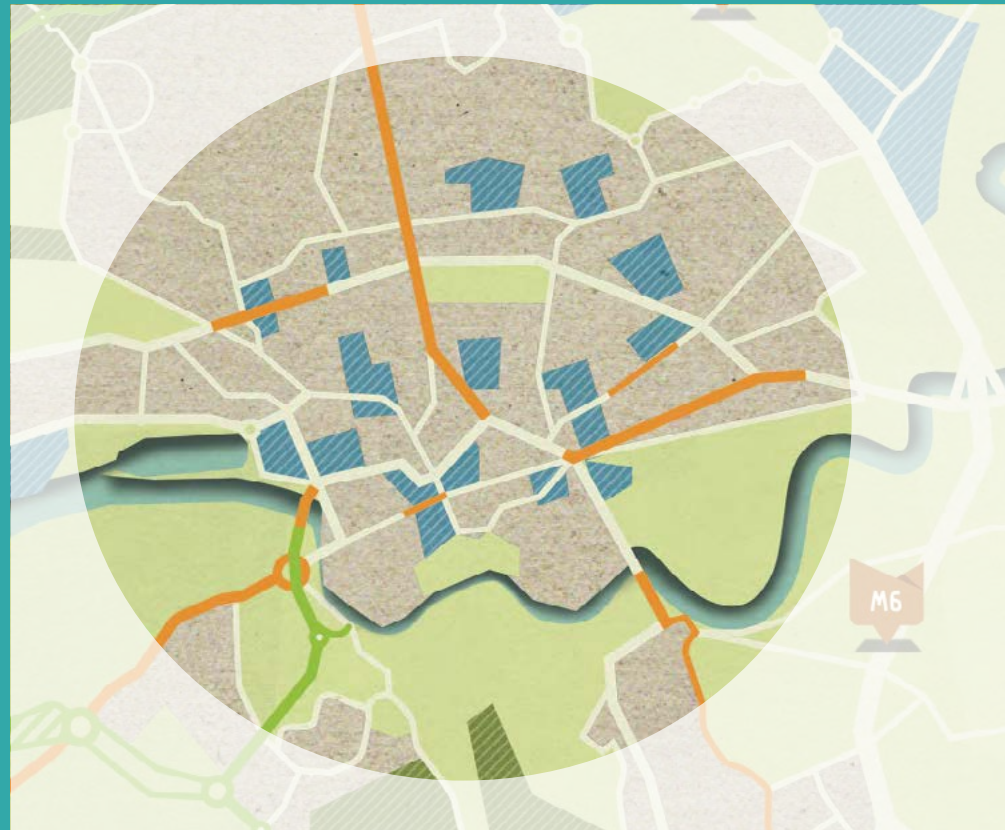
Employment Sites

City Deal - Commercial Targets

Floorspace - sq m	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Preston East	0	0	0
Red Scar	0	0	0
Roman Road Farm	0	0	0
Bluebell Way	0	0	18,211
Sub Total	0	0	18,211

The sites will deliver in future years.

ZONE 3 PRESTON CITY CENTRE



ZONE 3

A. HIGHWAYS AND TRANSPORT HUBS

Preston Bus Station and Multi Storey Car Park

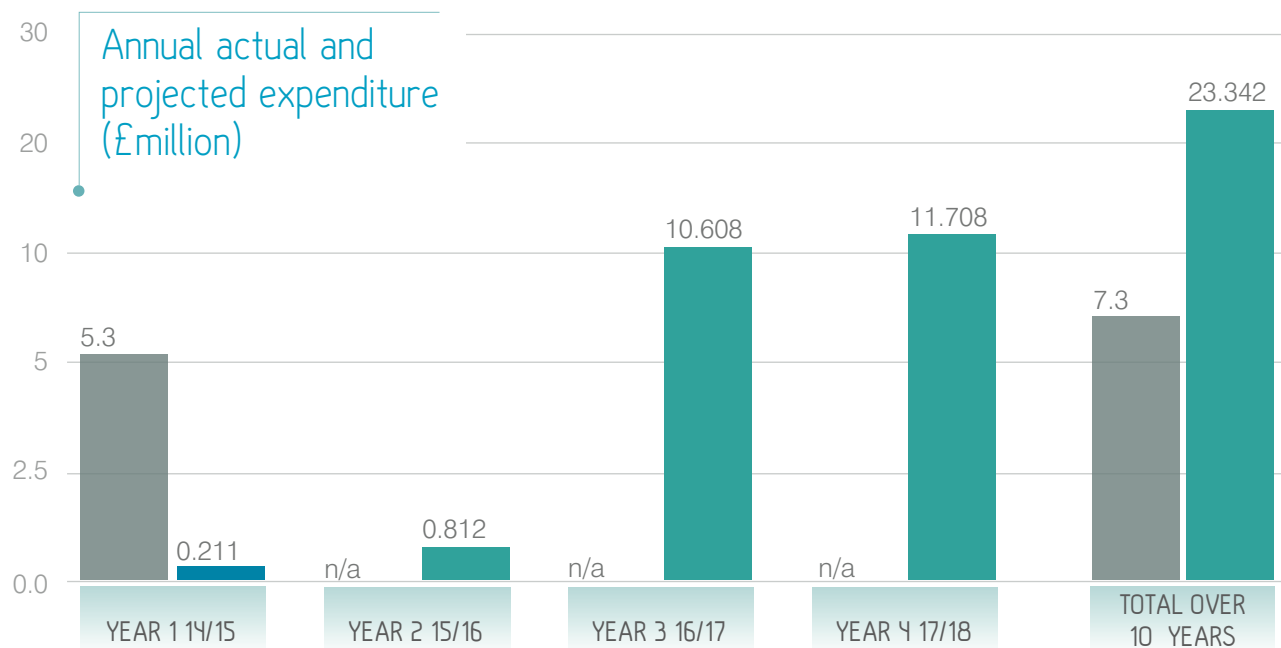
The County Council's proposals will see the refurbishment and regeneration of Preston Bus Station and Multi Storey Car Park as a public services hub providing facilities for young people, buses, coaches and taxis, this will include enhanced pedestrian safety features, highway improvements, car parking and the creation of accessible and useable public open space within the heart of Preston City Centre.

The County Council and City Deal Partners will seek to maximise other sources of grants and other investments into the Preston Bus Station.

The proposals comprise the following key elements;

- Bus Station
- Multi Storey Car Park
- Preston Youth Zone Plus
- Public Realm

Preston Bus Station	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN	Structural condition survey carried out (ROM) cost plan ROM validation				International design competition Develop design			
PLANNING APPLICATION							3 Submitted listed building consent	
BUSINESS CASE								
LAND ASSEMBLY								
PROCUREMENT								
WORKS								



Projected scheme completion Q4 2017/18

YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
								WORKS

B. PUBLIC TRANSPORT PRIORITY CORRIDORS/LOCAL CENTRES

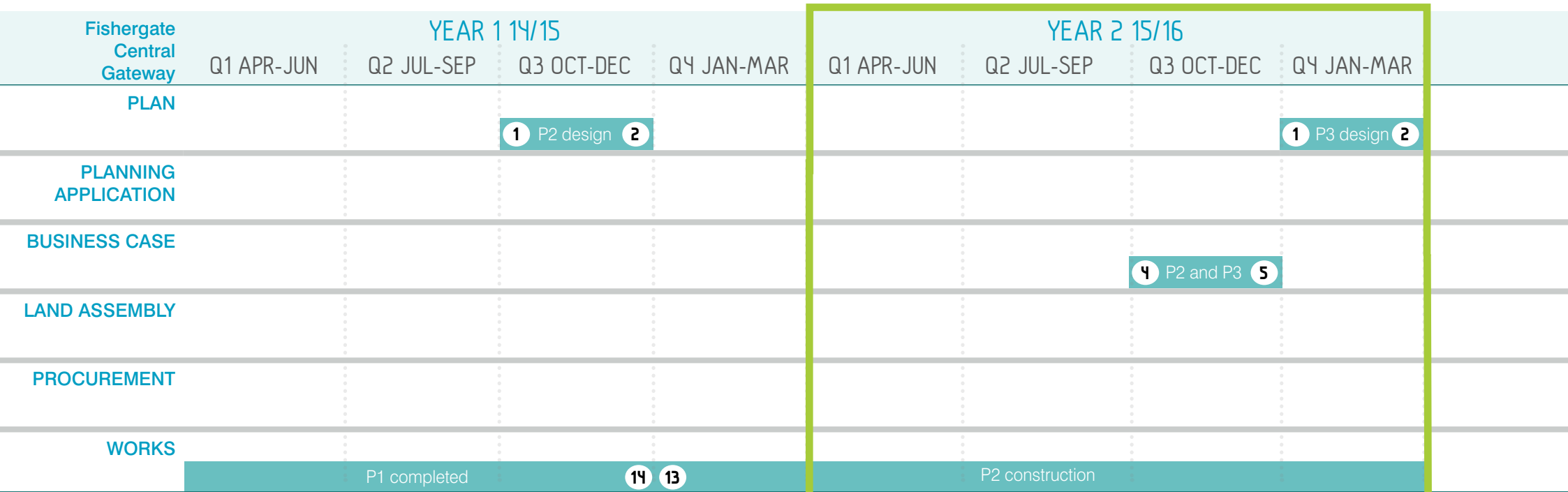
Fishergate Central Gateway

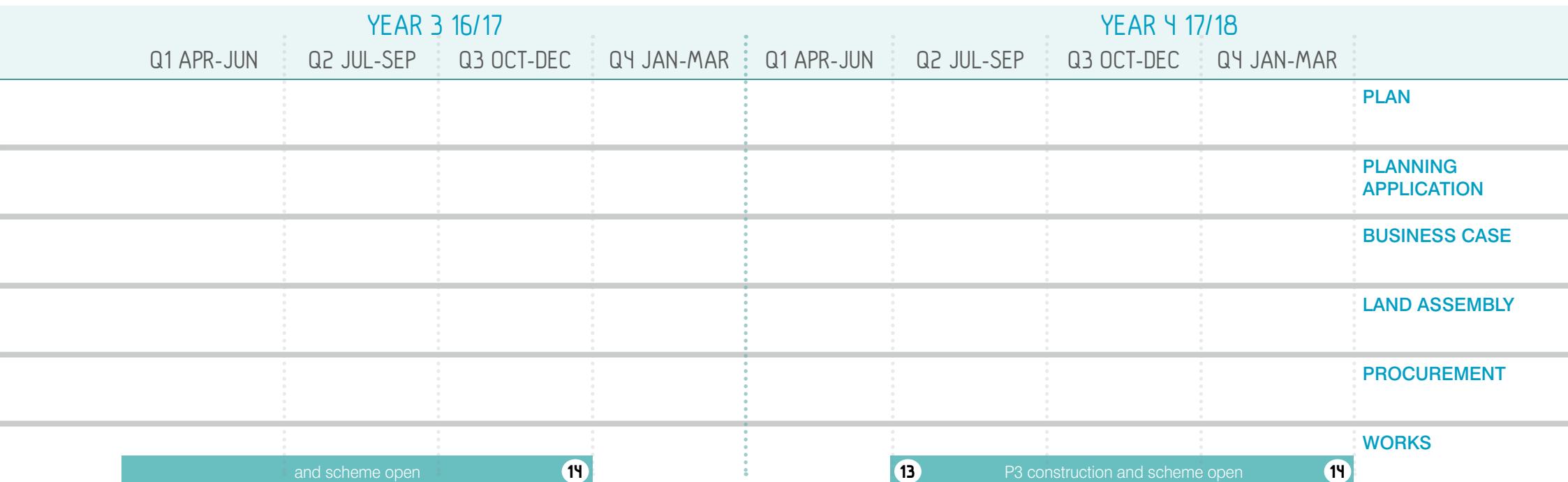
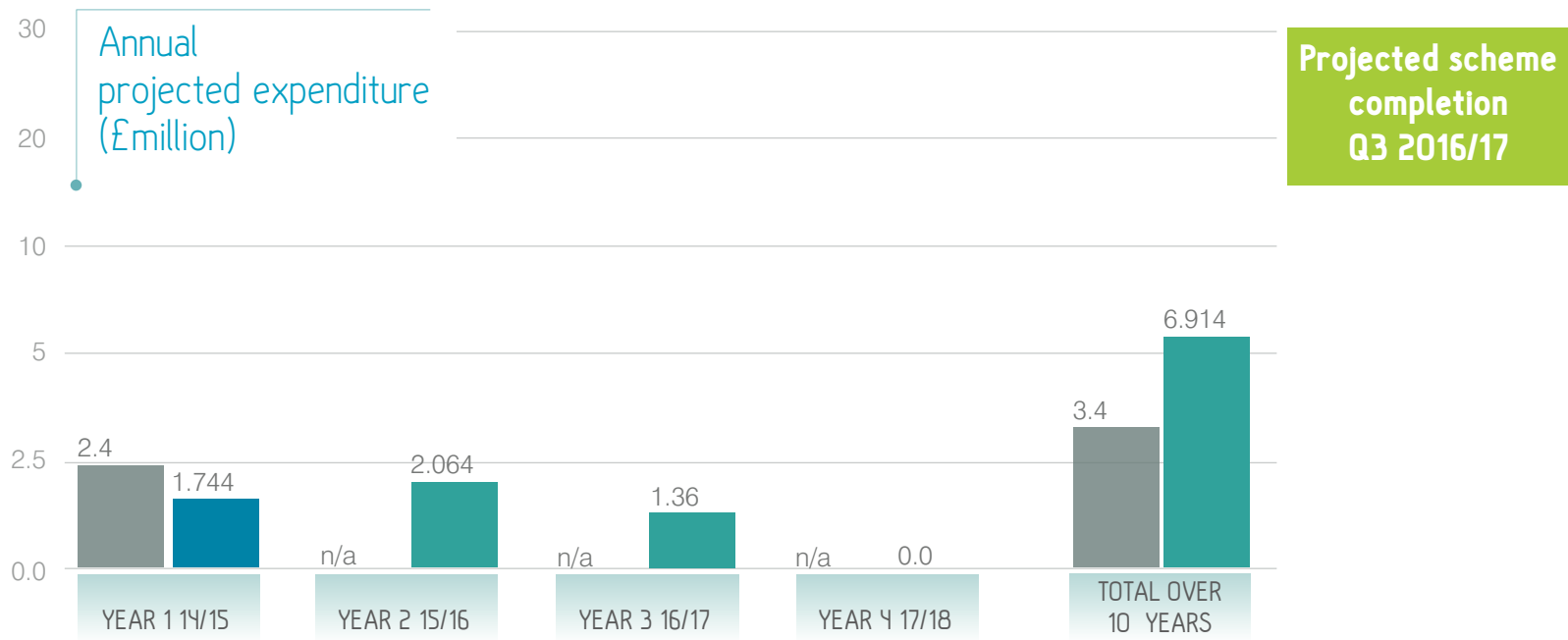
A high quality public realm with re-configuration of key gateways to significantly enhance the attractiveness of the City Centre as a viable business location and act as a catalyst for private sector investment in the city. The project will improve the connectivity and accessibility of the two principal transport hubs, i.e. railway and bus station, with city centre strategic locations. Phase 2 which completes the Fishergate section to Preston Minster, will be funded by the Single Local Growth Fund and has been introduced into the programme in year 2, 2015/16.

P1 - Railway Station - Lune Street

P2 - Lune Street - Minster

P3 - Lancaster Road





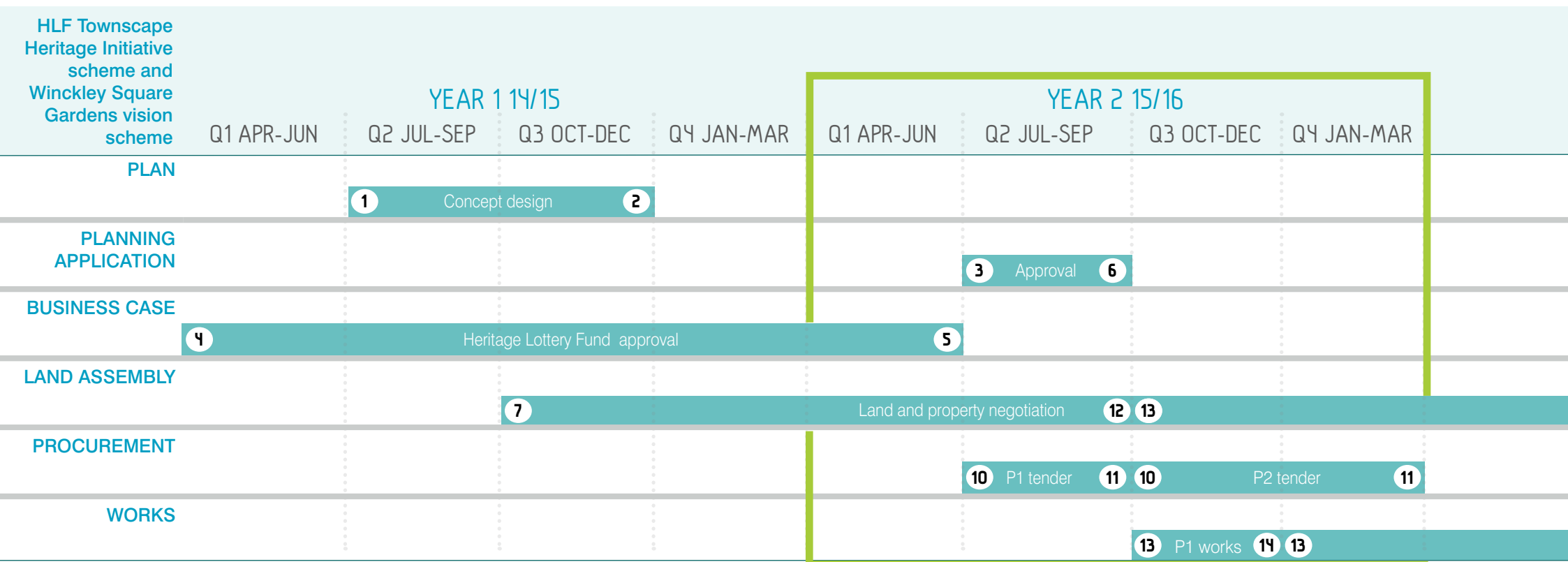
ZONE 3

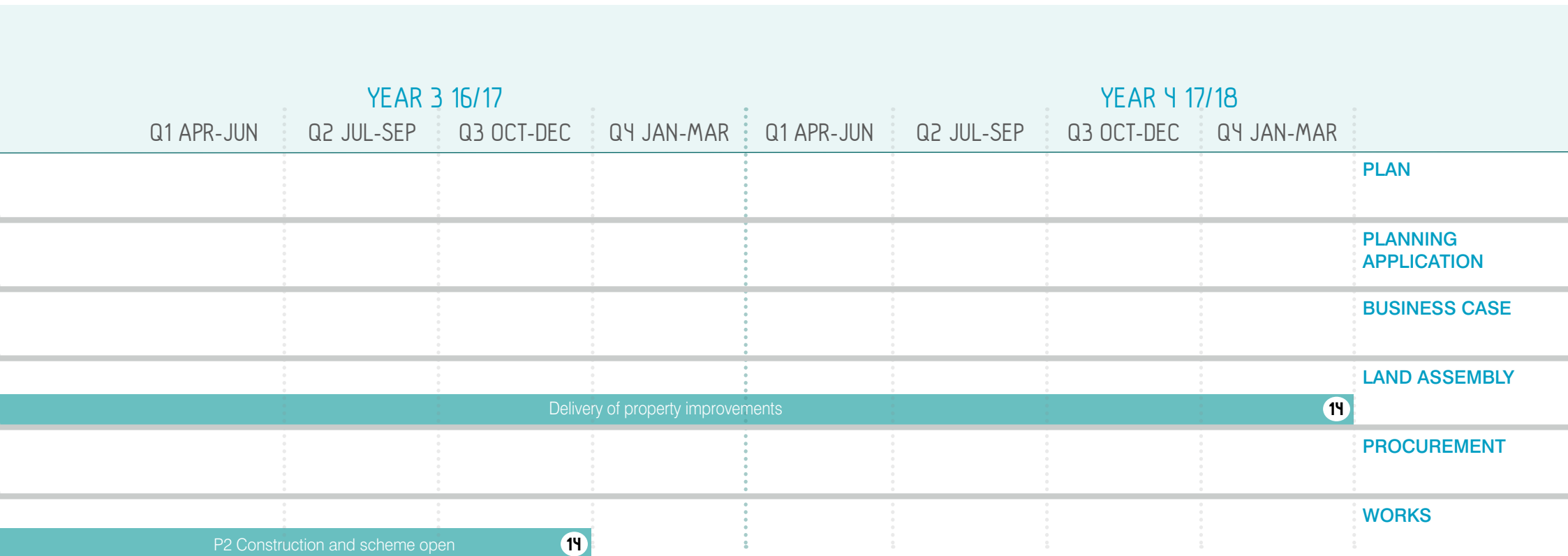
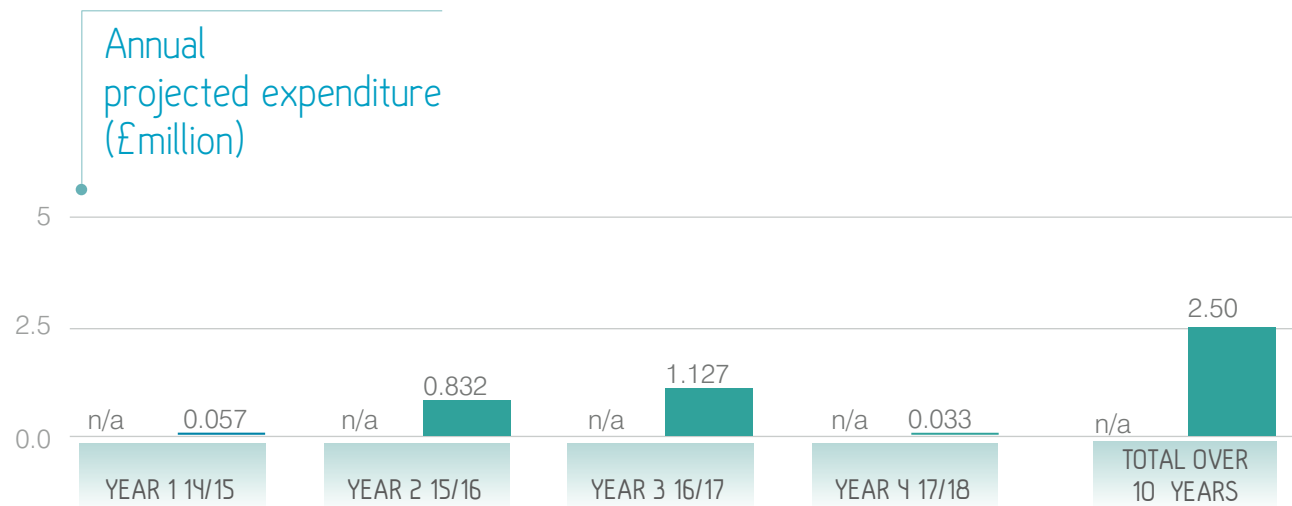
Fishergate/Winckley Square

The detailed (Stage 2) bid for the Townscape Heritage Initiative (THI) scheme was approved by the Heritage Lottery Fund (HLF) for almost £1 million in October 2014. PCC are currently working with partner organisations, including Preston Business Improvement District (BID) and LCC, to deliver the individual projects. Groundwork UK in partnership with PCC and the Winckley Square Community Interest Company has submitted a Stage 2 bid to the HLF for the refurbishment of the Winckley Square Gardens. Subject to detailed approval in August 2015 this scheme will be implemented in the period 2015 – 2017. This scheme also delivers public realm improvements to retail areas off Fishergate (linking to Winckley Square).

P1 - Townscape Heritage Initiative

P2 - Winckley Square Gardens





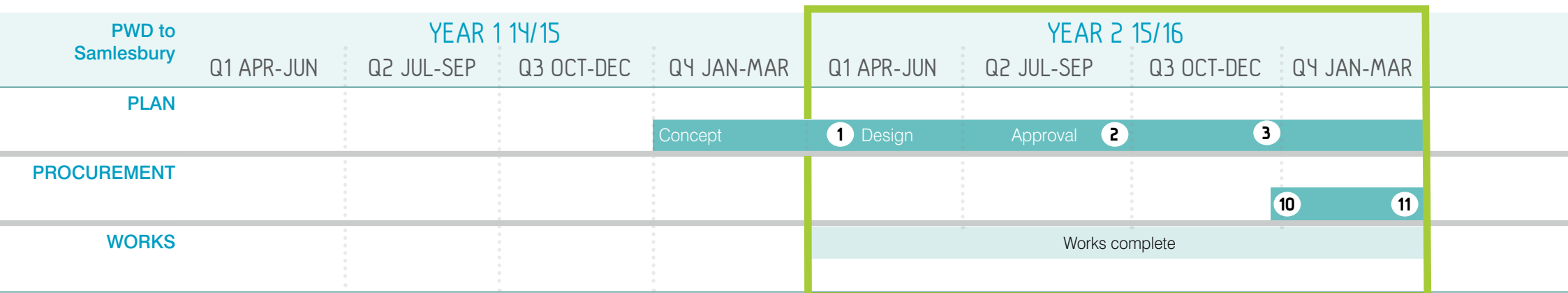
Preston Western Distributor to Samlesbury

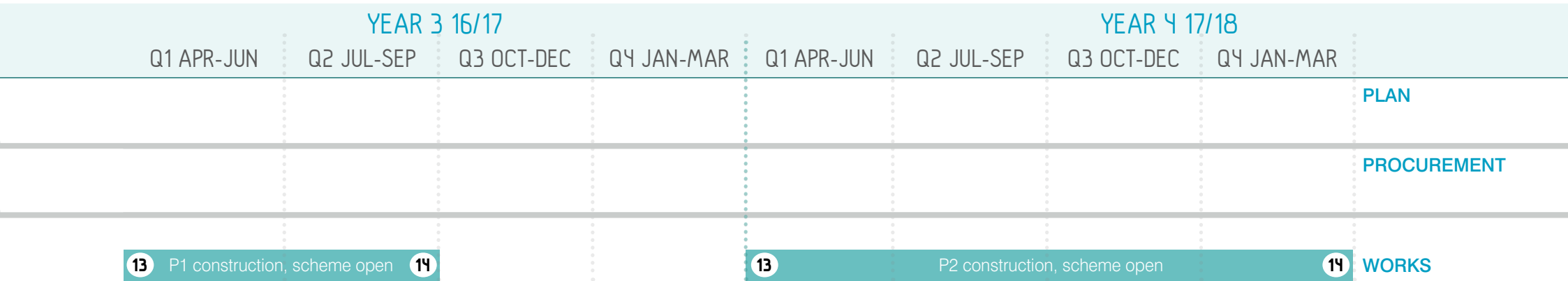
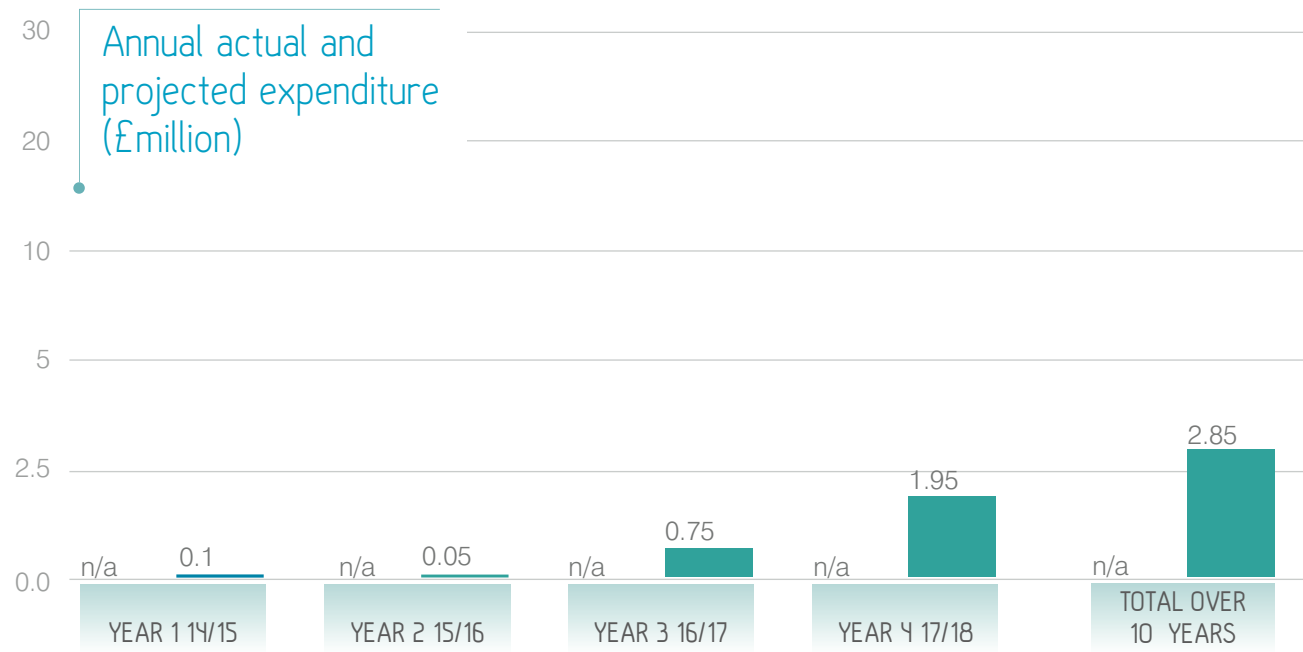
The Warton to Samlesbury Corridor has been identified as a priority corridor for improvements to public transport, cycling and walking, which includes a section from Preston Western Distributor to Samlesbury and also a section of New Hall Lane, which forms part of this corridor. As one of the main routes into Preston City Centre from the East, improving the roads on this corridor is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The route runs through key junctions, including M6 Junction 31 and the A6, which will benefit from the delivery of Preston Western Distributor. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.

P1 - New Hall Lane Local Centre

P2 - Corridor





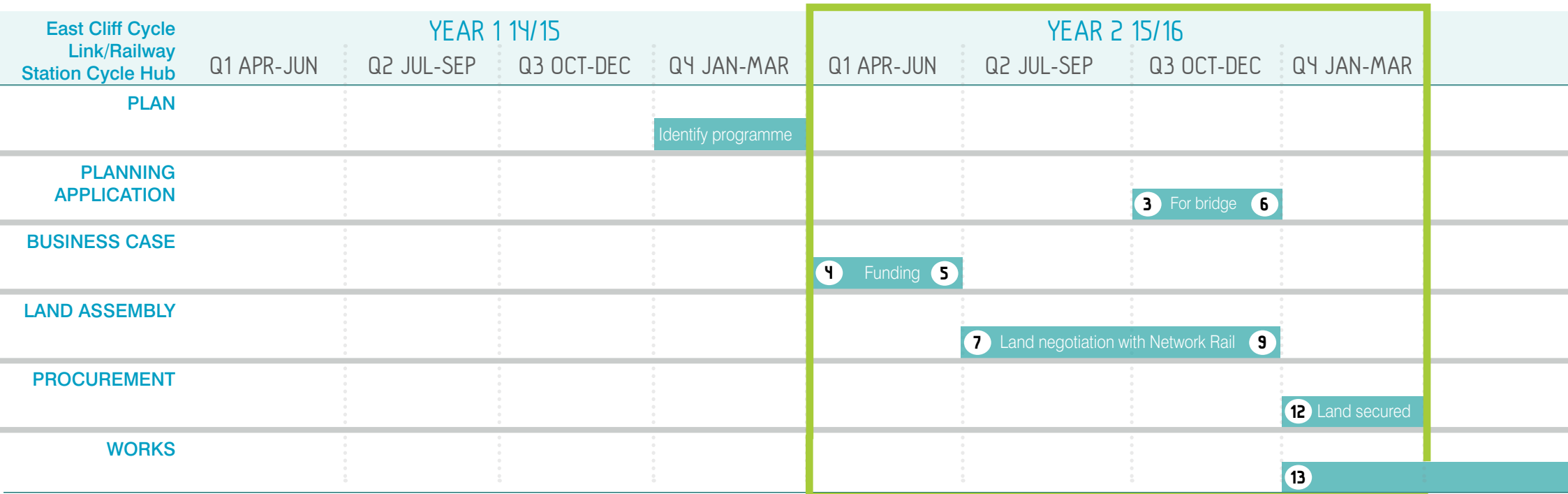
C. COMMUNITY INFRASTRUCTURE

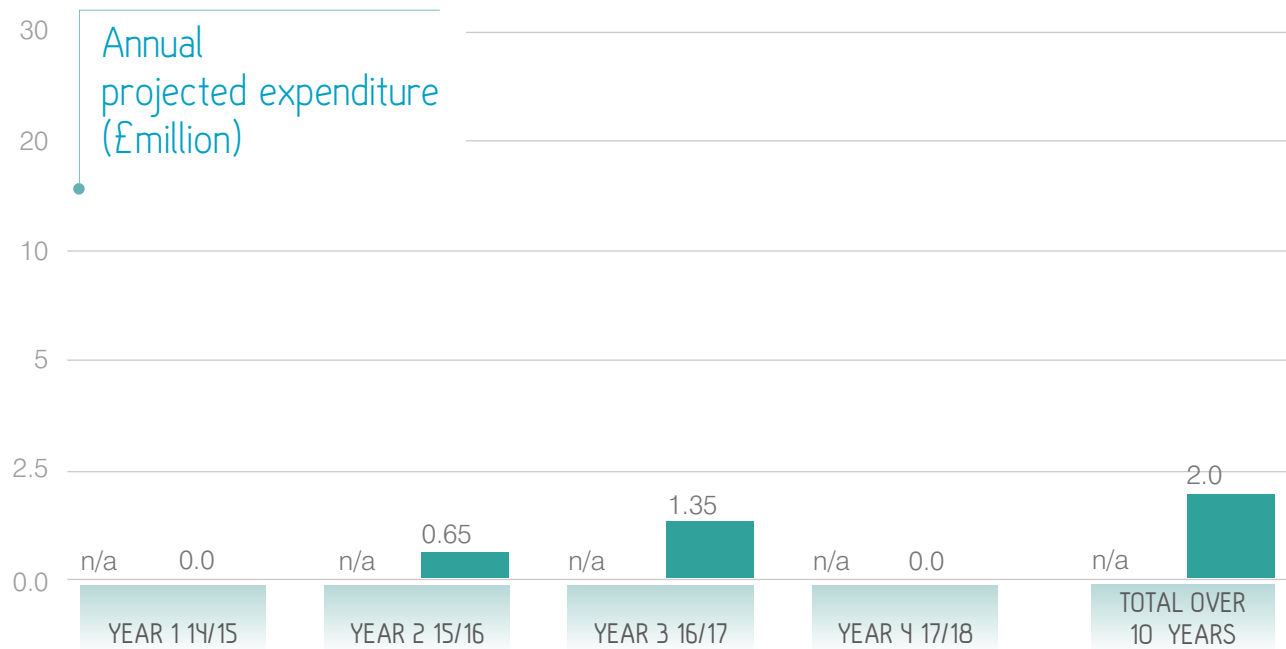
East Cliff Cycle Link

This involves the completion of the cycle route linking South Ribble's Central Park and Avenham/Miller Parks to the Railway Station/City Centre, including the delivery of a new cycle hub at the railway station.

Works will include the completion of a high quality cycle path from both parks to the Railway Station and the replacement of the East Cliff Bailey Bridge with a new permanent bridge as part of the redevelopment of the Park Hotel site.

The scheme will support the delivery of the Preston Housing Zone through the delivery of new housing at East Cliff and linking into the Railway Station Masterplan and Fishergate Central projects.





Projected scheme completion
Q3 year 2016/17

YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
								WORKS
Construction and scheme open								

D. PARTNER ASSETS AND PRIVATE SECTOR LED DEVELOPMENT SITES

Cinema

Based on the findings of the Preston Cinema Study (2014) and the accompanying economic regeneration report, the allocated location for a multiscreen cinema in the city centre is the Markets Quarter area of City Centre North. Subject to appropriate design considerations and other relevant policy requirements, a development scheme incorporating a cinema within the Markets Quarter area and in line with the recommendations of the Cinema Study will be supported and permitted.

New Markets and Events Space

The project will deliver a new markets offer for the city underneath the existing Grade II listed Market Canopy. This will include a new indoor food hall, an improved outdoor trading environment and a flexible events space. The scheme will link to the adjacent cinema's project and the refurbishment of the Fish Market in line with the Markets Quarter objectives in the draft City Centre Plan.

Former Post Office Building and Fish Market Development

The Fish Market project is a scheme to identify and implement a programme of essential repair and refurbishment required to make the canopy safe, usable and tidy in appearance and to secure its future in the short term. Once the building is in a structurally sound and good condition its longer term future will be considered as part of the emerging plans for the Markets Quarter area of the City Centre North.

University of Central Lancashire (UCLan)

UCLan's main campus sits on the northern boundary of the City Centre. The university has expanded rapidly over the last decade and now has over 30,000 students enrolled. UCLan are now preparing a Masterplan for the Campus.

The delivery of the Masterplan will create an attractive and inviting, world-class campus compatible with UCLan's status as one of the UK's largest universities.

A core principle of the Masterplan is to integrate the campus seamlessly with the rest of the City, benefitting current and future generations of students, staff, visitors and the wider community. Developing a skilled workforce which meets local, national and international needs is also a central pillar to the development plans. Over the 10 year lifespan of this project, UCLan anticipate investing £200 million, helping to create jobs, kick-start regeneration and attract inward investment into the City.

Harris Museum

The project is to develop a new shared vision for the future of the existing Museum and Library to deliver an enhanced cultural facility and to act as a driver for high end cultural tourism for the City and the Central Lancashire sub region. This will require the development of a new shared service arrangement between the City and County Councils. The project will look to develop a scheme to sensitively remodel the interior of the

building, in line with its Grade I listed status, to improve its accessibility and attractiveness to users and visitors. The Councils will work closely with the HLF on the development of the scheme with a view to submitting a funding bid to them to support its delivery.

Housing Sites

A number of sites are identified in Preston City Centre providing a total of up to 700 new homes. Many of these are on compact sites delivering between 5 and 20 houses.

Stoneygate Opportunity Area

Whilst the focus will be on new family housing, the close proximity of the City Centre core would mean that a mixture of complementary town centre uses, such as leisure and cultural uses would also be acceptable, within either the proposed housing allocations, or elsewhere as new build or the re-use of existing buildings. Employment uses, either office based, or small-scale industrial would also be acceptable in the area.

Housing Zones

Preston City Council, working in collaboration with the County Council, had its bid for Housing Zone designation to Government approved March 2015. The Preston Housing Zone (PHZ) addresses parts of the Preston, South Ribble and Lancashire City Deal, concentrating on the particular challenges to deliver housing growth on brownfield sites in the City Centre. The proposed PHZ covers the entire City Centre, and

extends north into the main urban area and has an overall objective of ensuring urban sites are developed to complement the extensive housing developments proposed in semi-rural locations on the edge of the urban area. The sites include:

- Former St Joseph's Orphanage
- Avenham Car Park
- Former Tulketh High School
- Argyll Road Depot
- Winckley Square Opportunity Area
- Alliance Mill, New Hall Lane

The PHZ was confirmed by the Government in March 2015. The aim and purpose of the PHZ is to support the delivery of brownfield urban sites within the City Deal City Centre zone to complement the planned growth on greenfield sites to the north west of Preston and those in South Ribble. The PHZ identifies an initial six sites within the existing urban area that have the potential to deliver over 770 new homes over the next 5 years. The Housing Zone status will provide a critical aid in assisting City Deal partners address development and delivery issues of Preston's urban core, thereby maximising the city wide impact that City Deal will bring. The delivery of the PHZ will be managed by a joint PCC/LCC Project Delivery Team with a nominated lead officer for each site. The work of the Delivery Team will be managed within the City Deal governance arrangements.

ZONE 3

Delivery of Houses through the housing zone

Period	YEAR 1 14/15	YEAR 2 15/16	YEAR 3 16/17	YEAR 4 17/18	YEAR 5 18/19	YEAR 6 19/20
No. Units	0	10	110	260	225	170

Employment Sites

City Deal - Commercial Targets

Floorspace - sq m	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Ribbleton Lane (Former James Hall Site)	0	0	0
UCLan	0	0	0
Preston CBD	0	0	8,000
Preston CBD	0	0	0
Winckley Square - Phase 1	0	6,431	0
Winckley Square - Phase 2	0	0	0
City Centre North	0	0	3,000
City Centre North	0	0	0
Horrockses	0	3,820	0
Horrockses	0	1,178	0
Sub Total	0	11,429	11,000

ZONE 4 PENWORTHAM AND LOSTOCK HALL



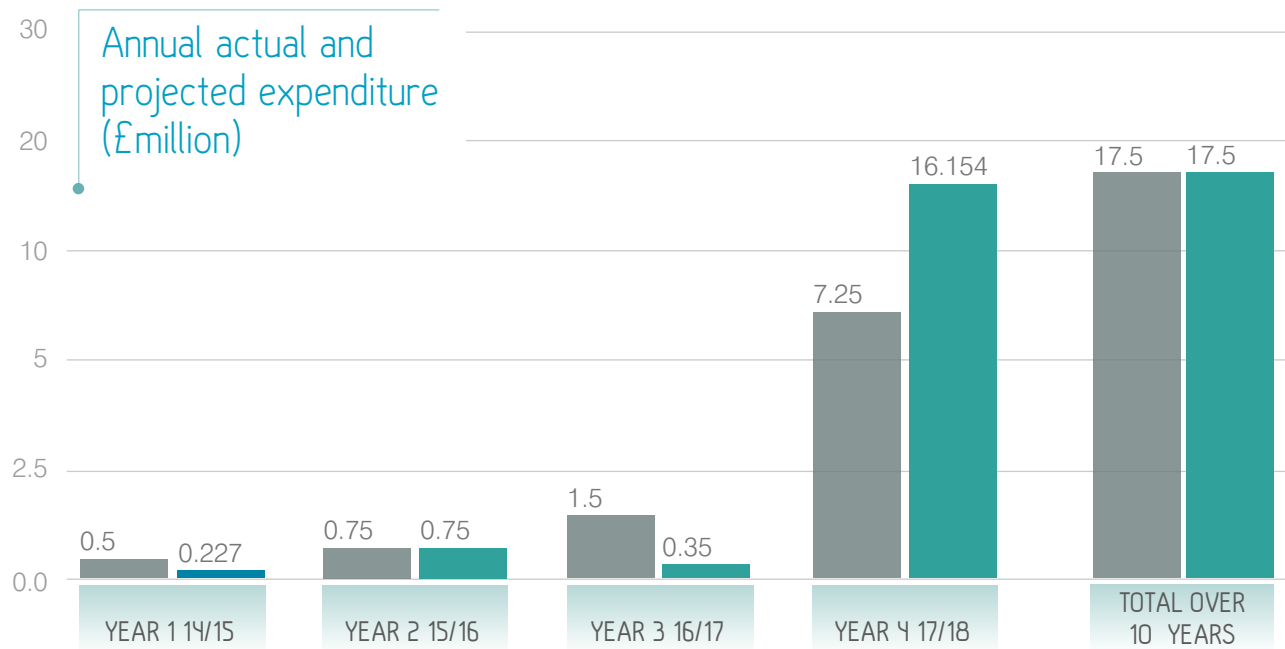
ZONE 4

A. HIGHWAYS AND TRANSPORT HUBS

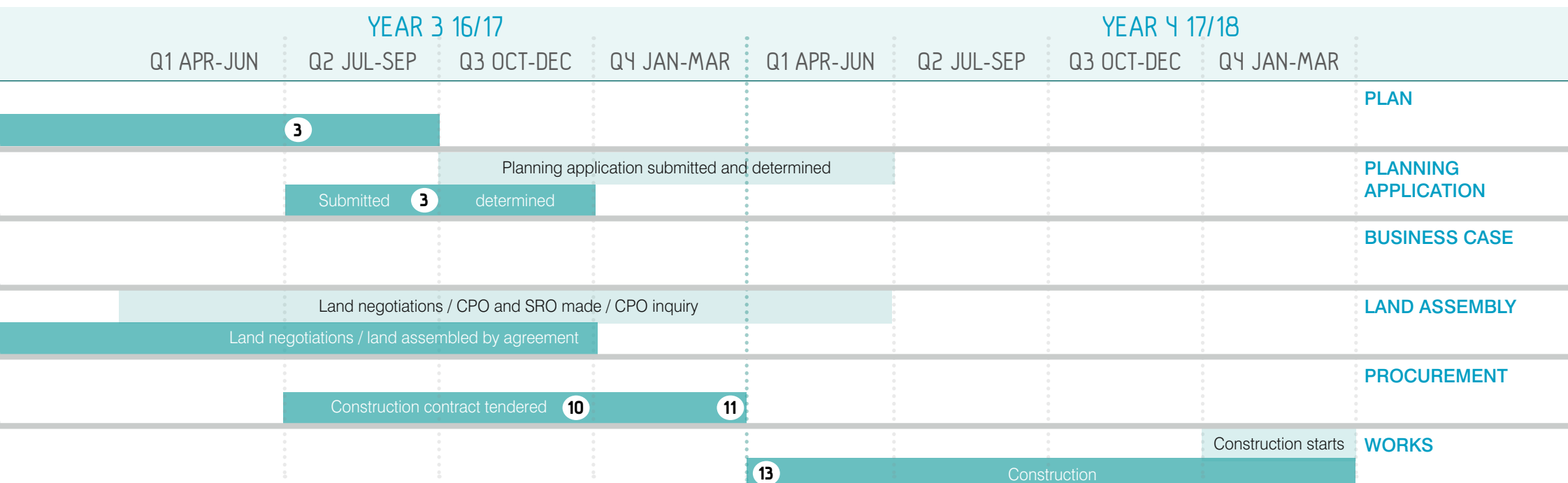
Penwortham Bypass

A new section of road will complete the Penwortham Bypass, complementing the South Ribble Western Distributor capacity improvements and connecting the network to Ringway. The completed Bypass will significantly improve access between local and motorway networks, reducing congestion in Preston City Centre through by-passing the City Centre routes. In addition it will enable the prospect for future housing opportunities to be considered beyond 2024. It will also define the general alignment and connections to a new bridge crossing of the River Ribble linking with the Preston Western Distributor. The preferred route was approved by LCC in early 2015. Pre-application consultation is expected in early 2016.

Penwortham Bypass	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN		Consultation	Detailed design preparation					
			1 Consulted and approved	2	Detailed design preparation			
PLANNING APPLICATION		Major scheme business case prepared						
BUSINESS CASE								
LAND ASSEMBLY								
				7	Land negotiations / land assembled by agreement			
PROCUREMENT								
WORKS								



Projected scheme completion Q3 2018/19







SOUTH RIBBLE WESTERN DISTRIBUTOR

TO PRESTON



TO LEYLAND

ZONE 4

A582 South Ribble Western Distributor (SRWD) Junctions

Chain House Lane

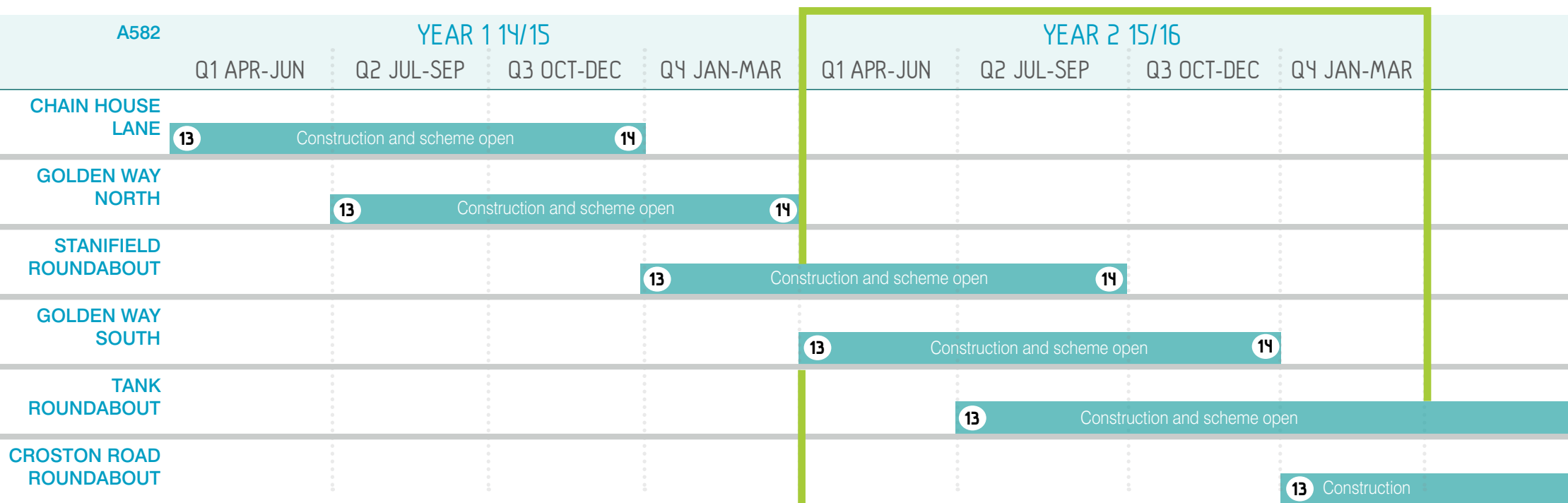
A reconfiguration and upgrade of an existing traffic signal controlled junction providing additional lanes, controlled cycling and pedestrian crossing systems. This provides increased vehicle capacity through the junction and safer crossing facilities for pedestrians and cyclists. The junction will also be ready for the future dualling of the A582.

Scheme completed Q3 2014/15

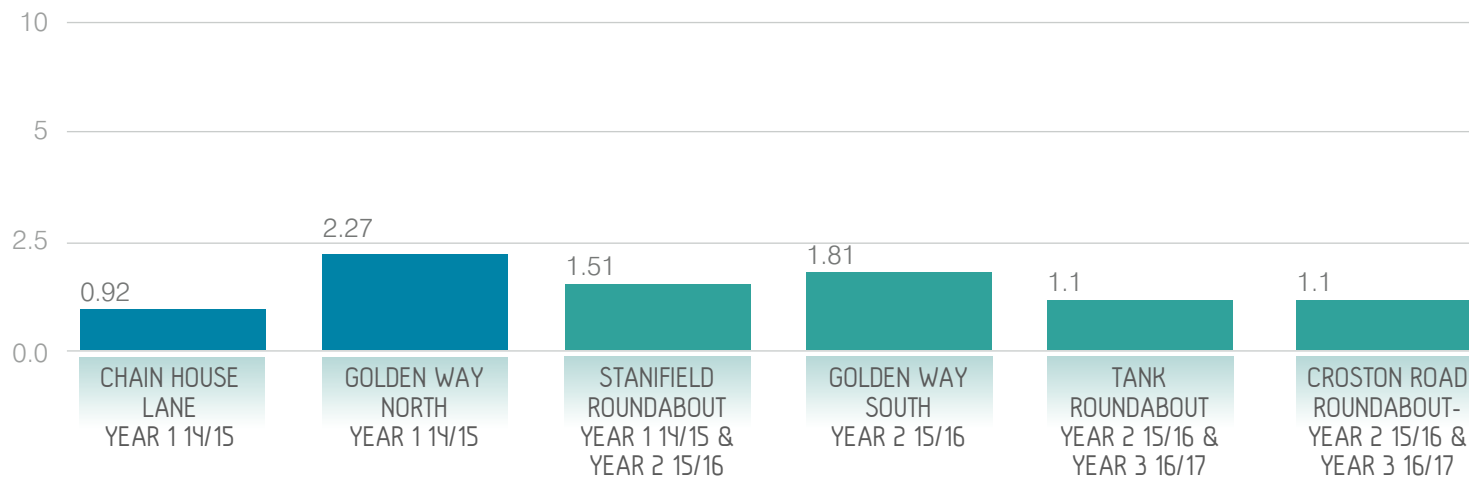
Golden Way North

Provision of a second carriageway to dual the A582 Golden Way between Cop Lane Bridge and its junction with Leyland Road. The junction with Leyland Road is also reconfigured with traffic signal control and a change of priority of the connection with the slip road connection from the A59 in Penwortham. This will reduce the overall current delays on the approach into the City Centre from the A59 and the A582 and provide the capacity to cater for the completion of Penwortham Bypass and the dualling of the A582

Scheme completed Q3 2014/15



Annual actual and projected expenditure (£million)



YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								CHAIN HOUSE LANE
								GOLDEN WAY NORTH
								STANIFIELD ROUNDABOUT
								GOLDEN WAY SOUTH
								TANK ROUNDABOUT
								CROSTON ROAD ROUNDABOUT

and scheme open

14

14

A582 South Ribble Western Distributor (SRWD) Junctions continued**Stanifield Roundabout**

Reconfiguration of the existing junction to introduce traffic signal control, additional lanes and cycling and pedestrian control facilities. This will increase the capacity of the junction for vehicles and introduce safer crossing provision for cyclists and pedestrians. The Junction will be ready for the future dualling of the A582.

Projected scheme completion Q2 2015/16**Golden Way South**

Provision of a second carriageway to dual the A582 from Cop Lane Bridge to the Broad Oak Roundabout. Includes provision of controlled cycling and pedestrian crossing facilities at Broad Oak and off highway cycling facilities parallel to the route. This will reduce the overall current delays on the approach and exit into the City Centre on the A582 and provide the capacity to cater for the completion of Penwortham Bypass and the dualling of the A582. It will offer safer crossing facilities for pedestrians and cyclists at the Broad Oak junction.

Projected scheme completion Q3 2015/16**Tank Roundabout**

Reconfiguration and enlargement of the existing roundabout at the junction of Flensburg Way and Penwortham Way, including the introduction of traffic signal control and an access to the Heatherleigh Spine Road. This will increase the capacity of this junction, future proof for the dualling of the A582 and enable the construction of the Heatherleigh Spine Road significantly reducing the traffic impact of the associated housing development.

Projected scheme completion Q1 2016/17**Croston Road Roundabout**

Reconfiguration of the existing double roundabout junction to introduce traffic signal control, additional lanes and cycling and pedestrian control facilities. This will increase the capacity of the junction for vehicles and introduce safer crossing provision for cyclists and pedestrians. The junction will be ready for the future dualling of the A582.

Projected scheme completion Q2 2016/17

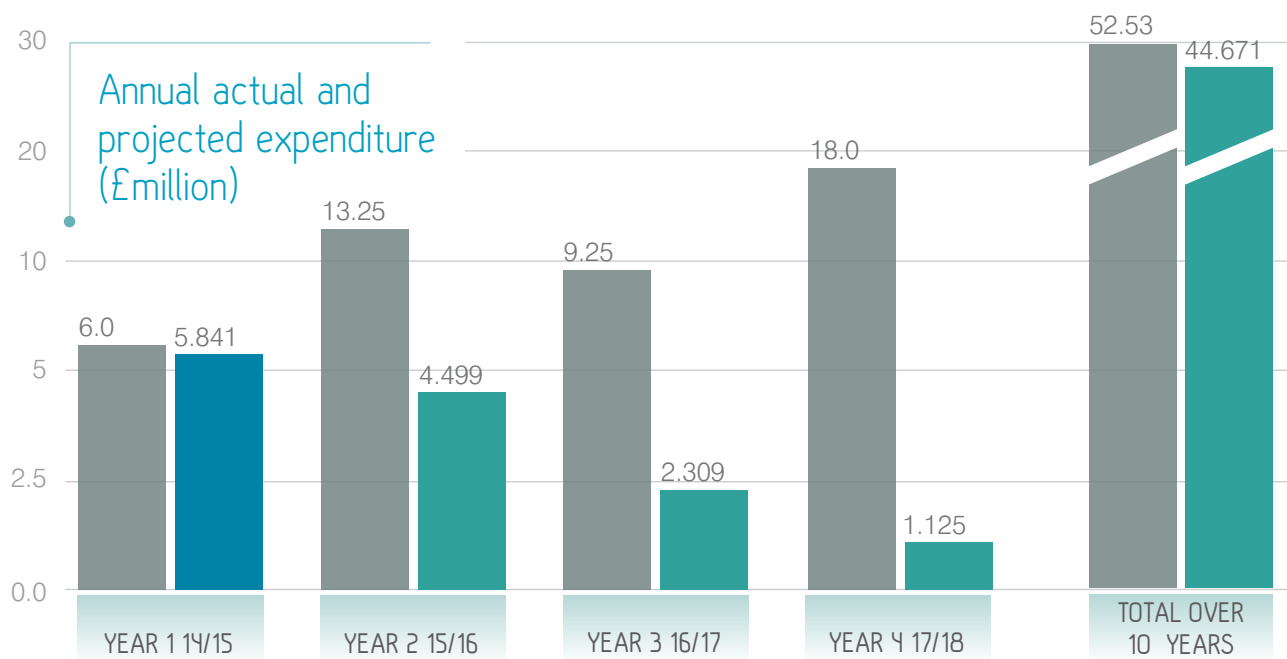
BANK TOP ROAD

Whitefield
Primary School

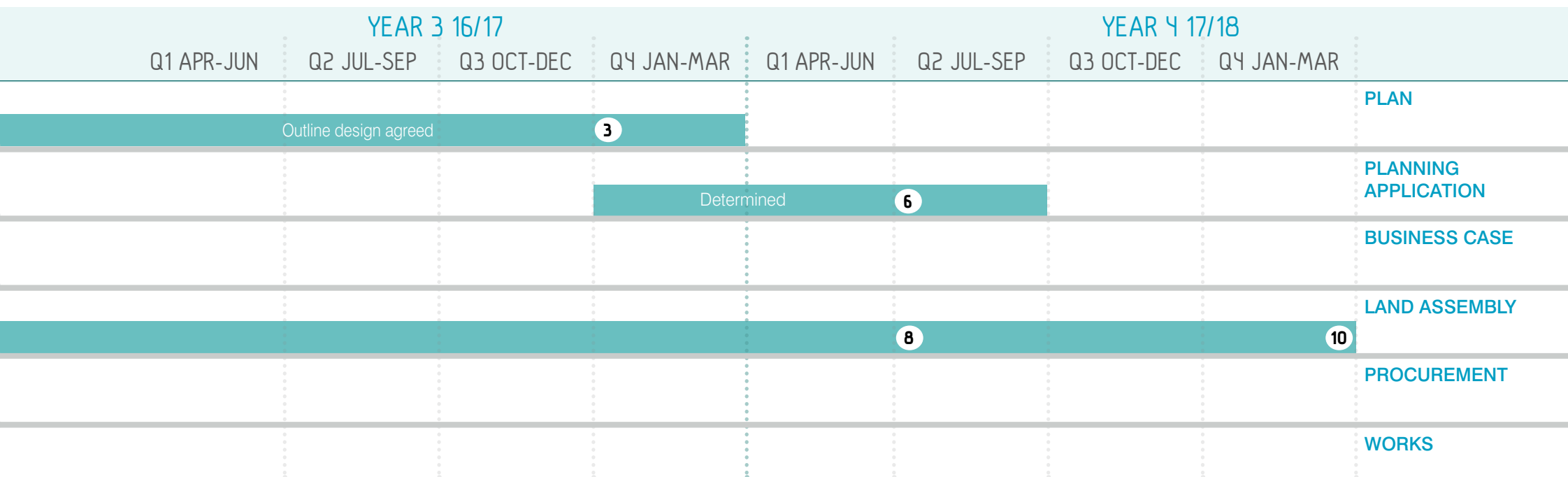


SOUTH RIBBLE WESTERN DISTRIBUTOR





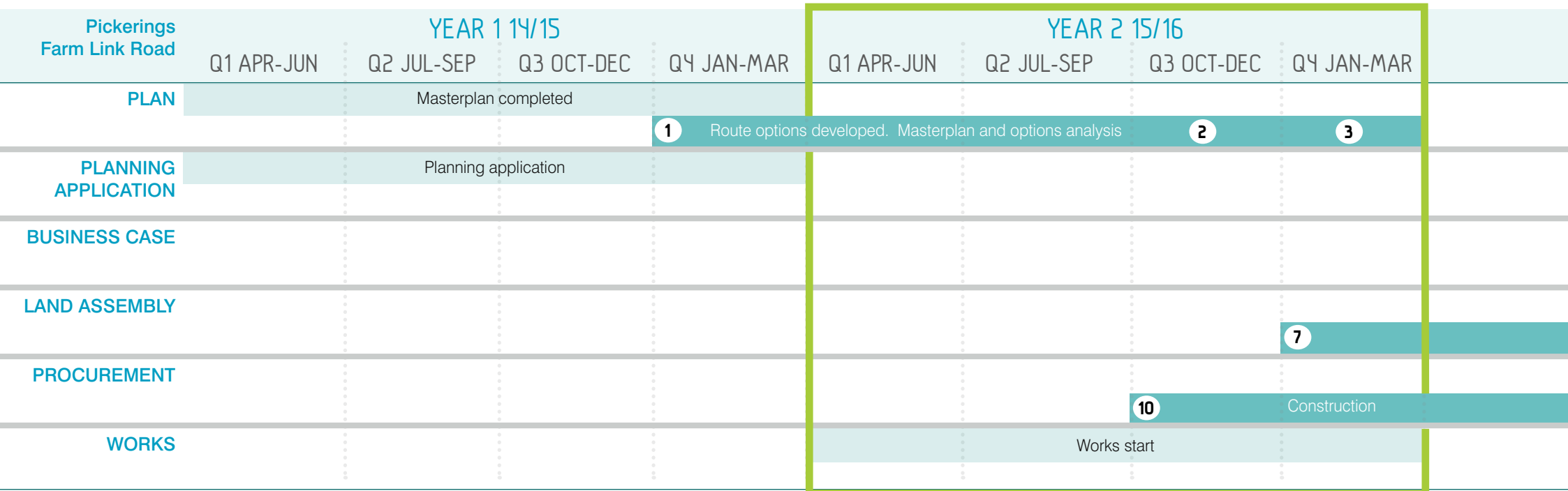
Projected scheme completion Q3 2021/22

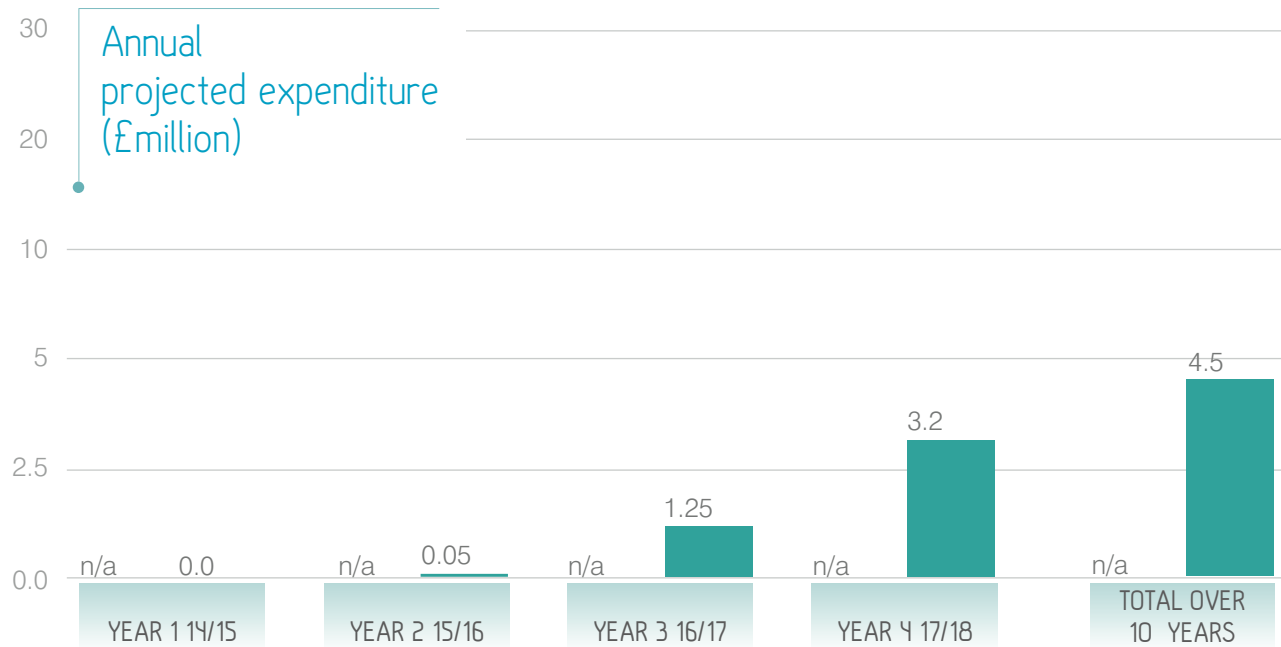


ZONE 4

Pickerings Farm Link Road

This major development site will be served by a link road which will be implemented in accordance with an agreed phasing and infrastructure delivery schedule as part of a Masterplan for the development site. This road will provide a link to the A582 Penwortham Way and B5254 Leyland Road and could include a new bridge crossing the West Coast main line or improvements to the existing bridge. The Masterplan exercise will begin in 2015/16 with a view to development of the site getting underway from 2016/17 and completion of the link road in 2017/18, in advance of the bulk of development on the site.





Projected scheme completion
Q4 2017/18

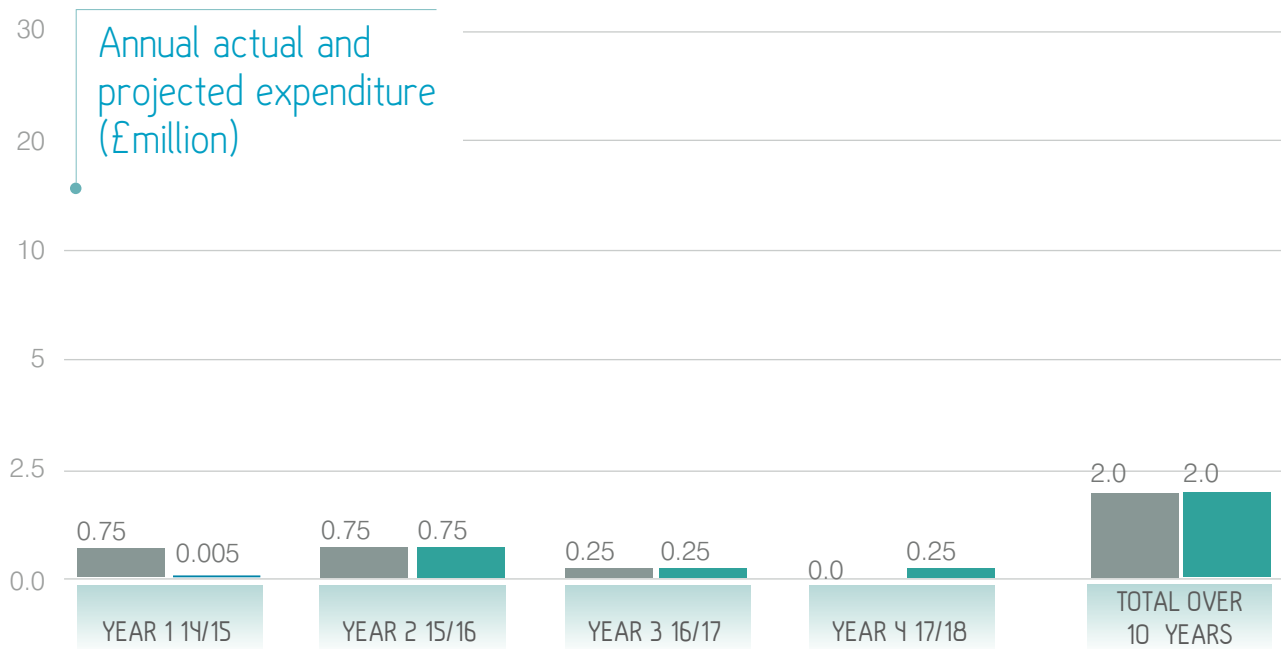


ZONE 4

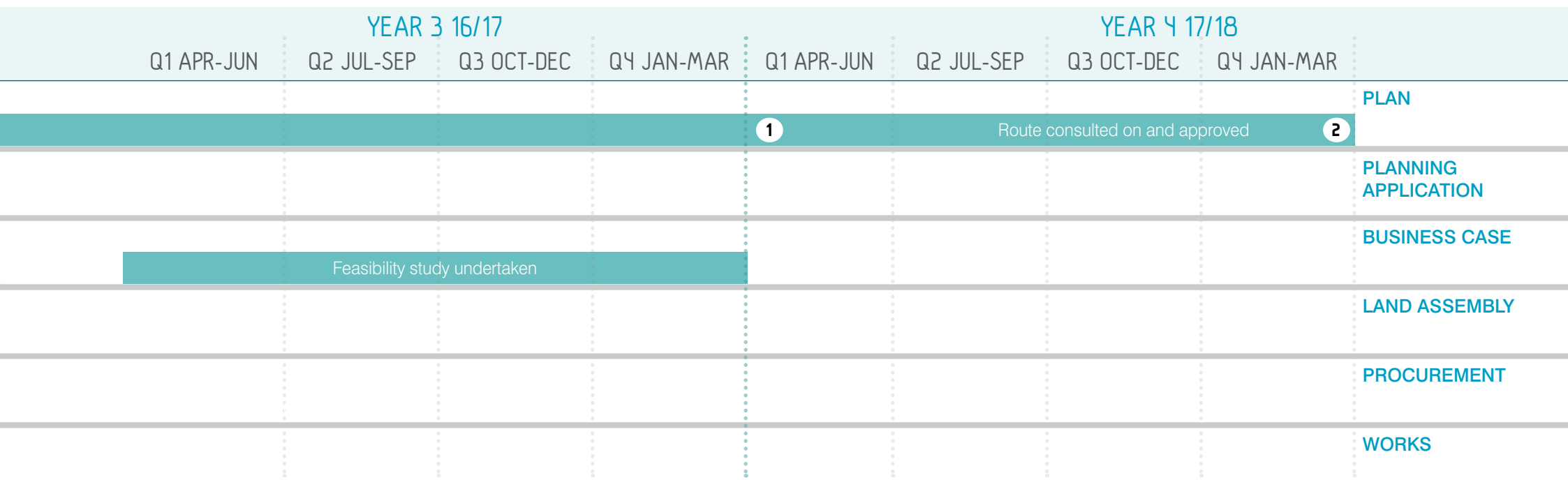
New Ribble Crossing

The New Ribble crossing will complete the Preston Western Distributor network between the M55 near Bartle and the M65 at Cuerden, providing substantial relief to Preston's road network in and around Riversway. The strategic and economic benefits to the wider region includes Central Lancashire and the Fylde Coast.

New Ribble Crossing	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN						Environmental and ground surveys		
PLANNING APPLICATION								
BUSINESS CASE								
LAND ASSEMBLY								
PROCUREMENT								
WORKS								



A detailed programme for delivery will await the design and feasibility studies



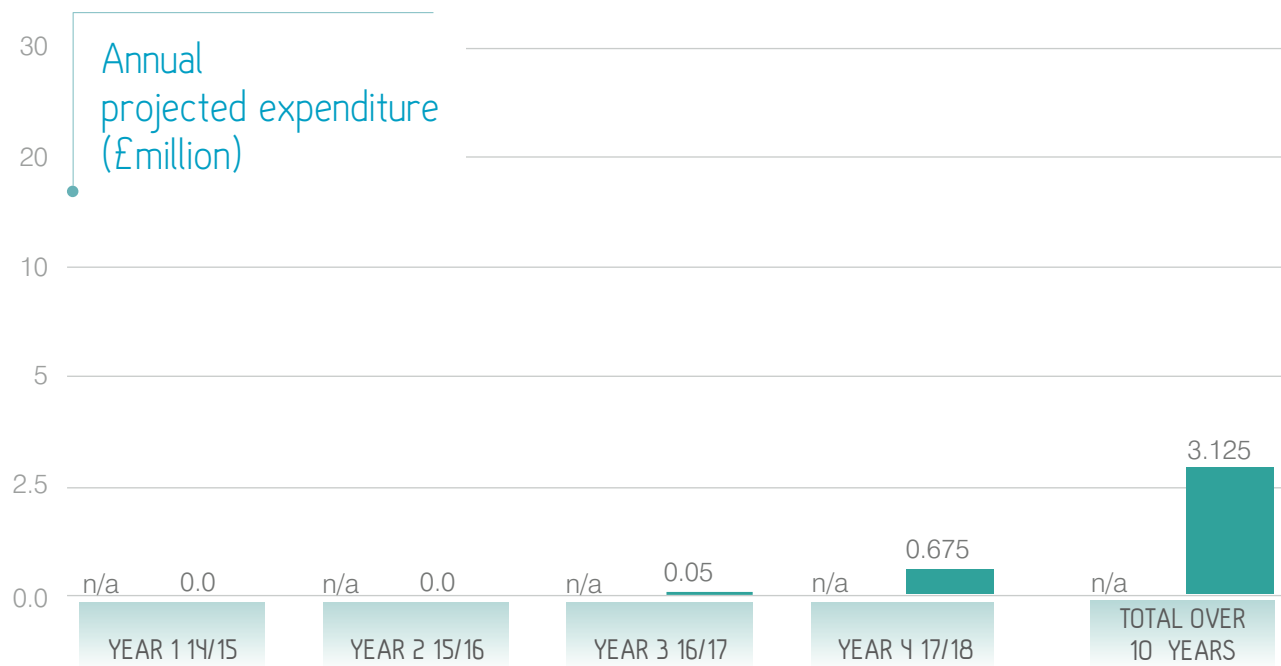
B. PUBLIC TRANSPORT PRIORITY CORRIDORS/ LOCAL CENTRES

Hutton to Higher Penwortham/City Centre

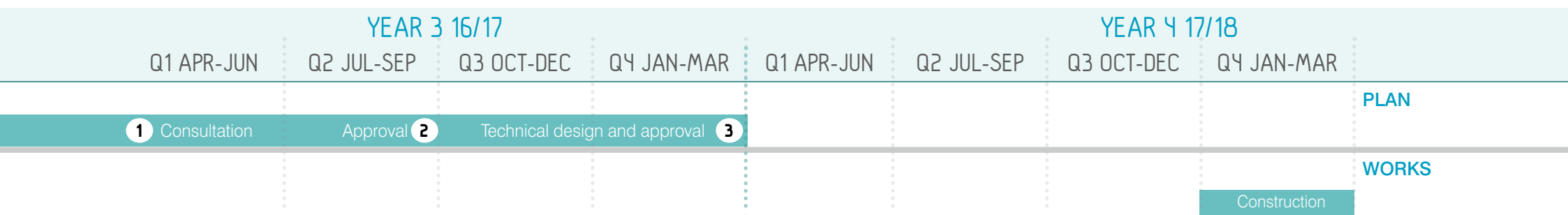
The Hutton to Higher Penwortham/City Centre Corridor has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the west, improving the A59 is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The A59 runs through a number of key junctions, including Cop Lane and Leyland Road. Key locations and centres served by this route include Hutton and Penwortham, this corridor will benefit from the delivery of Penwortham Bypass and A582 South Ribble Western Distributor. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.

Hutton to Higher Penwortham	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN		Preparatory work		Improvement				Concept
WORKS								Design



Projected scheme completion
Q1 2019/20



PLAN

WORKS

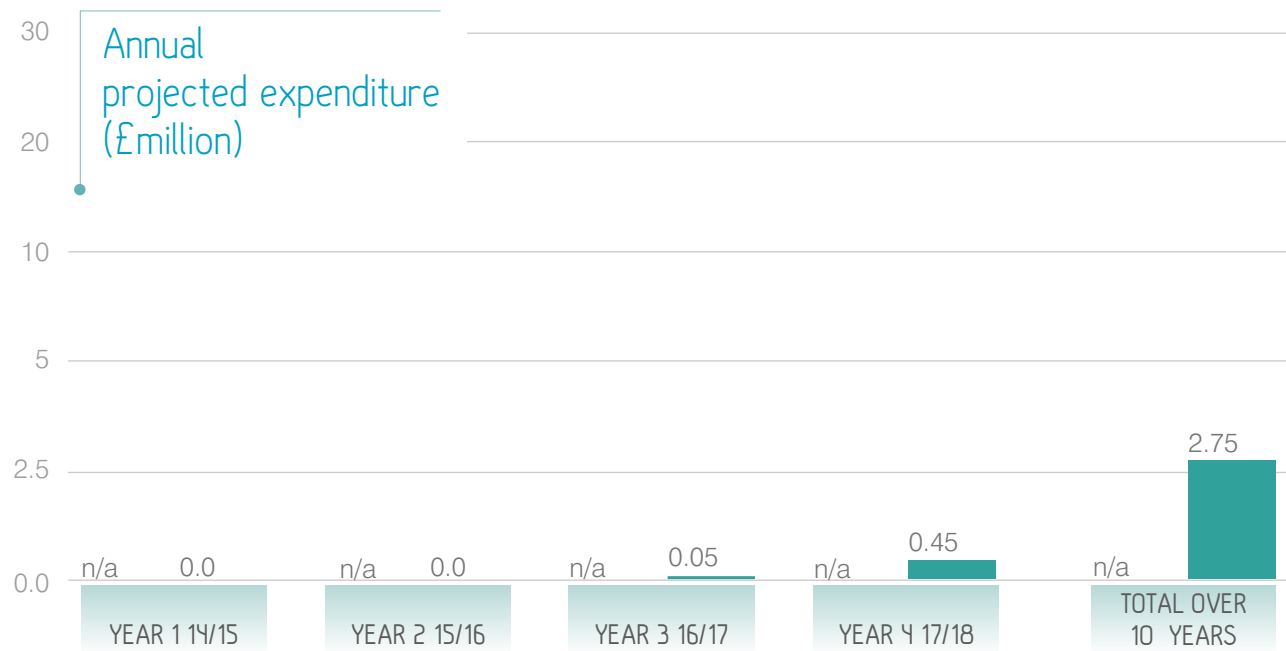
ZONE 4

North of Lostock Lane - Lostock Hall (Leyland - Lower Hutton - Lower Penwortham - City Centre)

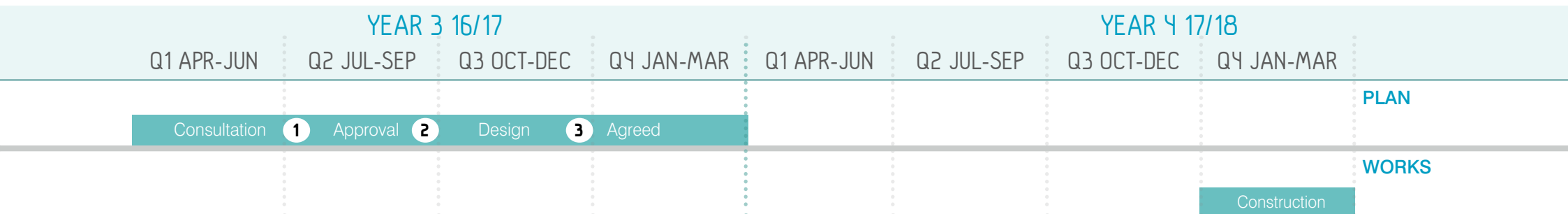
The Leyland - Lostock Hall - Tardy Gate - Lower Penwortham Corridor has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the south, improving the corridor is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The section north of Lostock Lane runs through a number of key junctions, including Lostock Lane and Browndedge Road. Key locations and centres served by this route include Lostock Hall, Tardy Gate and Lower Penwortham. This corridor will benefit from the delivery of A582 South Ribble Western Distributor, ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.

North of Lostock Lane (Lostock Hall/Tardygate/Preston)	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN		Preparatory work		Imp plan				
WORKS								



Projected scheme completion Q4 2020/21



C. COMMUNITY INFRASTRUCTURE

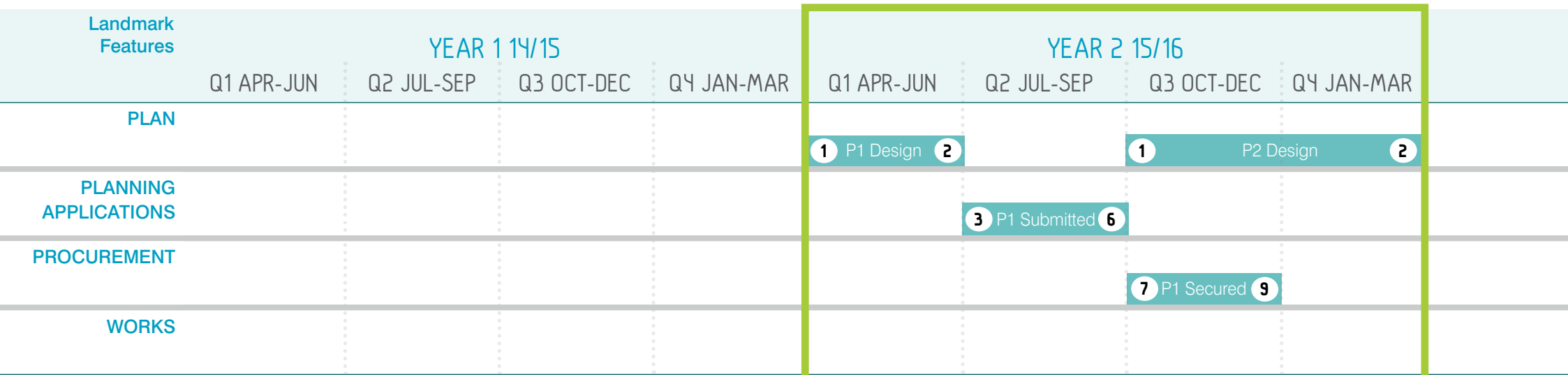
Landmark features

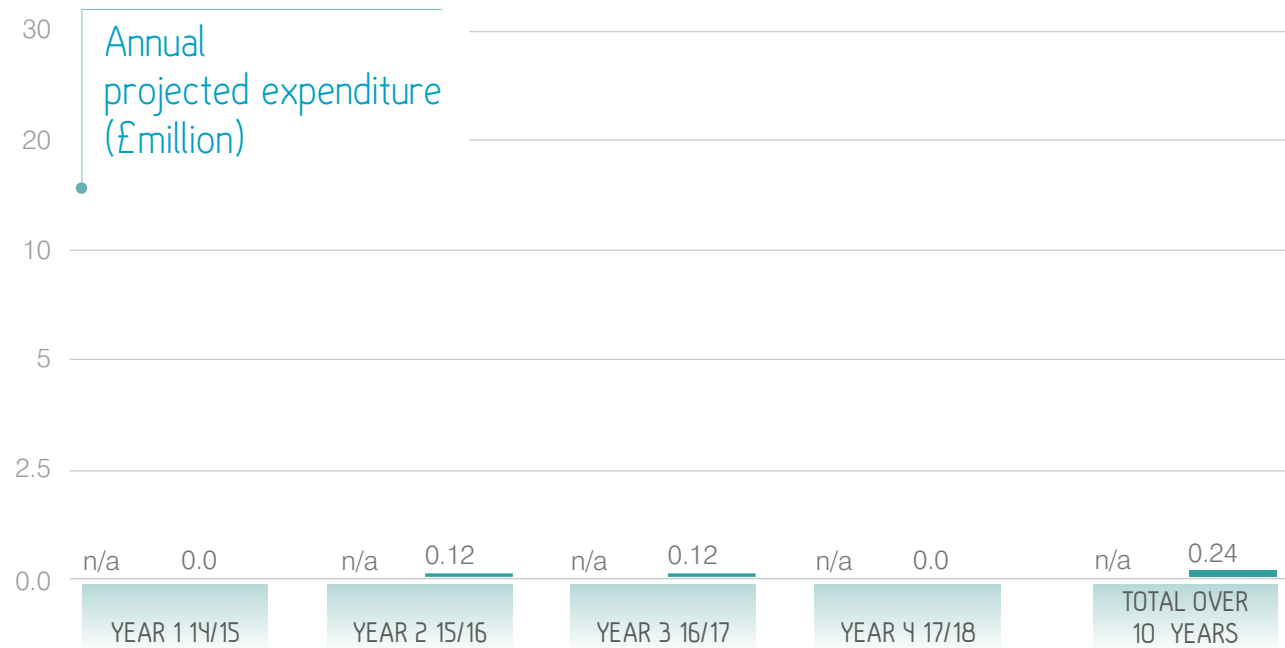
This involves upgrading of local landmarks or gateway features including the Lorry Pop at A582 Croston Road roundabout; Iron Horse at Longmeanygate roundabout and Leyland Tractor at Schleswig roundabout.

P1 - Lorry Pop

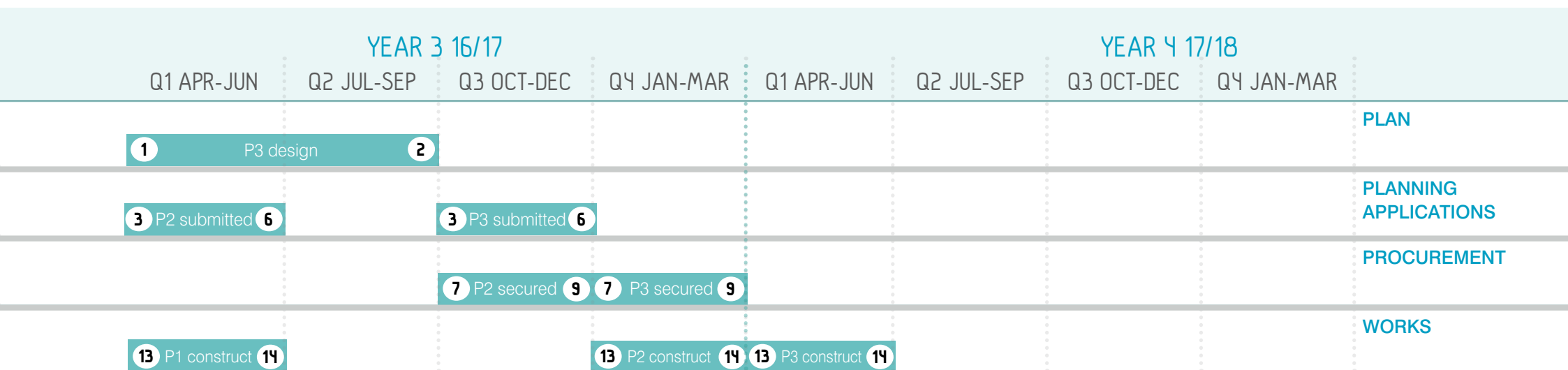
P2 - Iron Horse

P3 - Leyland Tractor





Projected scheme completion Q4 2016/17



D. PARTNER ASSETS & PRIVATE SECTOR LED DEVELOPMENT SITES

Pickerings Farm

This is a strategic location and major development site within the South Ribble Site Allocations Development Plan Document (DPD). The site is earmarked for residential-led development, with 79ha being allocated to provide for the development of up to 1,350 dwellings (approximately 297 units on HCA land) and deliver the necessary infrastructure for the area. The HCA owns a proportion of the allocation, with housebuilders representing the other landowners. Other land to the south of the allocation is owned by the HCA, and this land is safeguarded for development needs after the current plan period. SRBC require the comprehensive development of the site, therefore a collaboration agreement is required between the HCA and other land owners. The development of the site requires significant investment in infrastructure. Given the scale of the site it is considered to be a significant HCA asset in the context of the City Deal. However, delivery timescales are uncertain due to the complicated nature of the future agreement with the other landowners which is under review.

Lostock Hall Gasworks and Walton Park Link Road (Lostock Hall Gasworks site)

This 12ha site, a former gasworks, is owned by National Grid and has been cleared of buildings and partially remediated. The proposed scheme accommodates up to 350 residential units and a local centre. The site requires infrastructure to bring it forward for development with the provision of a new access, the Cross Borough Link Road, which is a key priority for SRBC. The development will provide for the construction of this road. Outline planning permission has been granted subject to a Section 106 agreement which will deliver this road, together with affordable housing and public open space provision. A tripartite agreement was made in March 2014 for HCA and LCC land to be acquired to deliver the Link Road. The completion of the Cross Borough Link Road will also facilitate access to the former Penwortham Mill site to the north: another potential residential development of around 250 dwellings.

Additional sites includes:

- Vernon Carus – current permission for 475 dwellings
- Wateringpool Lane – current permission for 79 dwellings
- Land off the Cawsey – current permission for 75 dwellings
- Liverpool Road/Jubilee Road
- Cop Lane (Employment) Superstore, projected to achieve £2m additional economy activity

Housing Sites

Housing Completions					
Infrastructure Type	Scheme	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Housing Development Sites (Non HCA Sites)	Lostock Hall Gasworks	0	40	40	40
	Pickerings Farm (Central Lancashire Village)	0	0	0	50
	Vernon Carus	0	0	30	60
	Wateringpool Lane	0	39	40	0
	Land off The Cawsey	0	30	35	0
	Liverpool Road/Jubilee Road	0	0	20	25
HCA Assets	Pickerings Farm (Central Lancashire Village)	0	0	0	50
Sub total		0	109	165	225

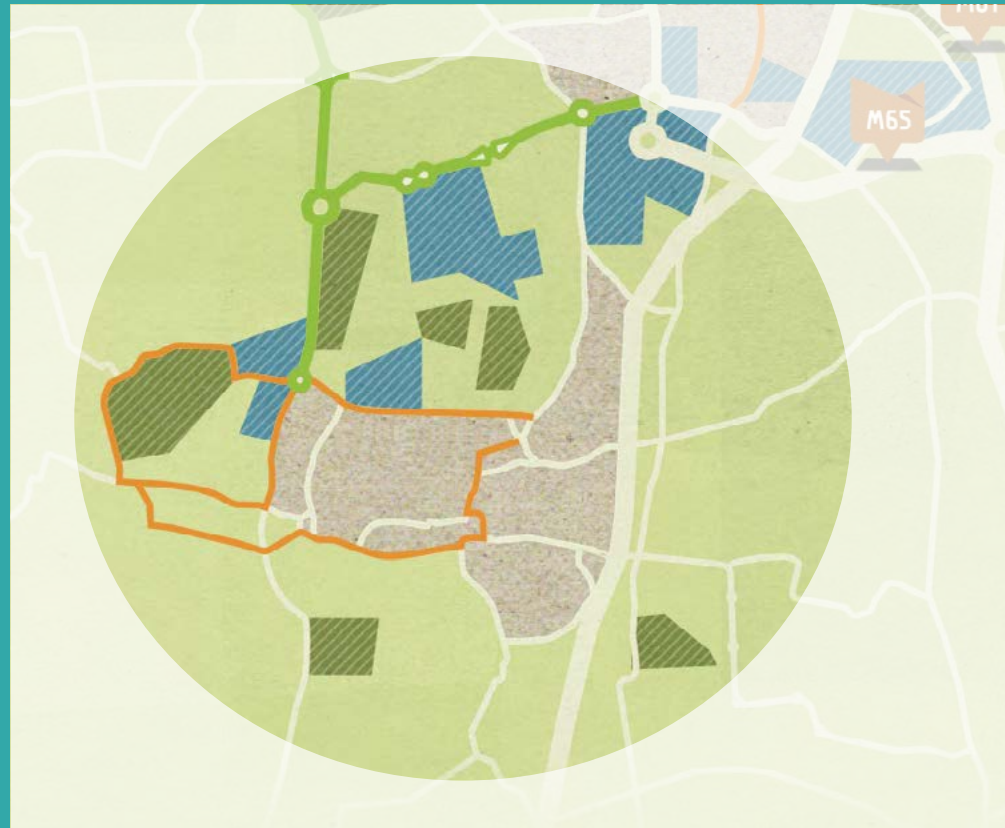
Employment Sites

City Deal - Commercial Targets

Floorspace - sq m	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Cop Lane, Penwortham	0	3,251	0
Pickerings Farm	0	0	0
Sub Total	0	3,251	0

The sites will deliver in future years.

ZONE 5 LEYLAND CUERDEN



A. HIGHWAYS AND TRANSPORT HUBS

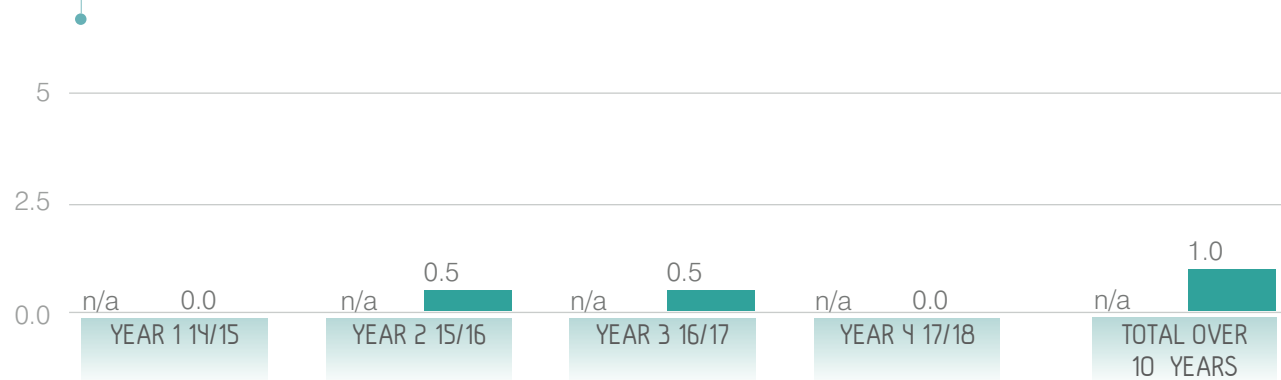
Heatherleigh & Moss Lane (Croston Road) Spine Road

Provision of a spine road through the Croston Road site linking the Flensburg Way (Tank) roundabout with Croston Road and Heatherleigh is required to facilitate access to this large residential development site and alleviate problems on the existing road network. Work is ongoing to ensure that the delivery of the spine road is coordinated across the different phases of the development and will be underway by the end of 2015/16 to provide for the bulk of development on the site. Roundabout improvement works to the 'Tank' roundabout will be ongoing through 2015/16.

Heatherleigh & Moss Lane Spine Road	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN							2 Design 3	
PLANNING APPLICATION								
BUSINESS CASE								
LAND ASSEMBLY								
PROCUREMENT							10 Contract tendered 11	
WORKS								

Annual
projected expenditure
(£million)

Projected scheme
completion
Q2 2016/17



YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
								WORKS
13	Construction		14					

ZONE 5

Cuerden Strategic Site Road Infrastructure

This site is currently unserviced and therefore access infrastructure works are required to unlock the site and enable development to take place. The approved Masterplan sets out how the strategic access infrastructure works will be provided through the first phase of the development, which is anticipated to be the high-end enabling use plot to the north-east of the site.

This is the single largest economic development site in the City Deal with the potential to create in excess of 2,500 jobs, more than 10% of the jobs expected to be created in the City Deal area over the next decade. The site is also capable of delivering up to 57ha of commercial development space or up to 46% of the City Deal allocation.

Cuerden Strategic Road Infrastructure	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN								
PLANNING APPLICATION								
BUSINESS CASE								
LAND ASSEMBLY								
PROCUREMENT								
WORKS								

1

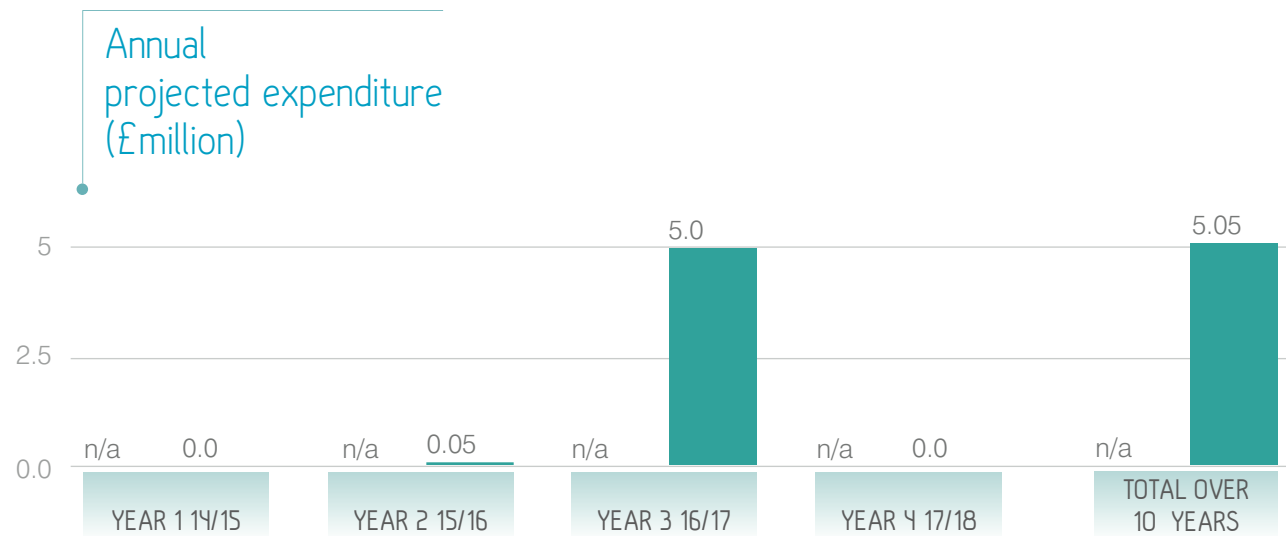
Concept design

2

3

Submitted

6



Projected scheme completion Q2 2018/19

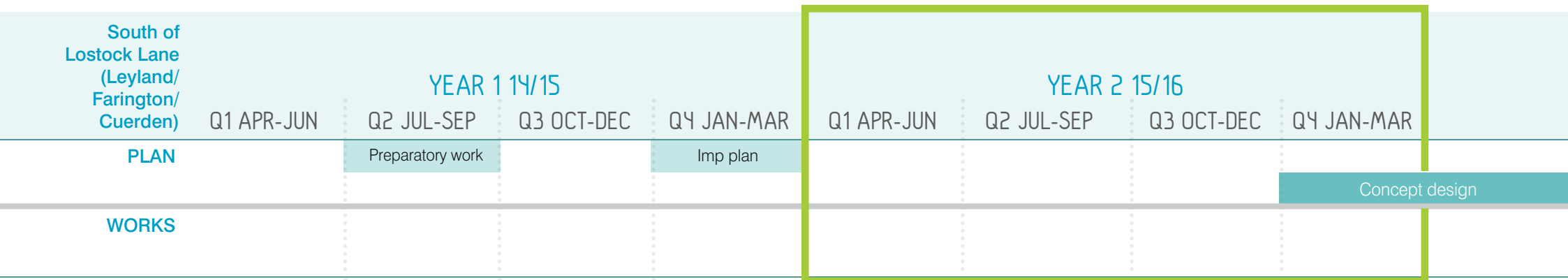
YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
								WORKS
13	Construction, scheme open			14				

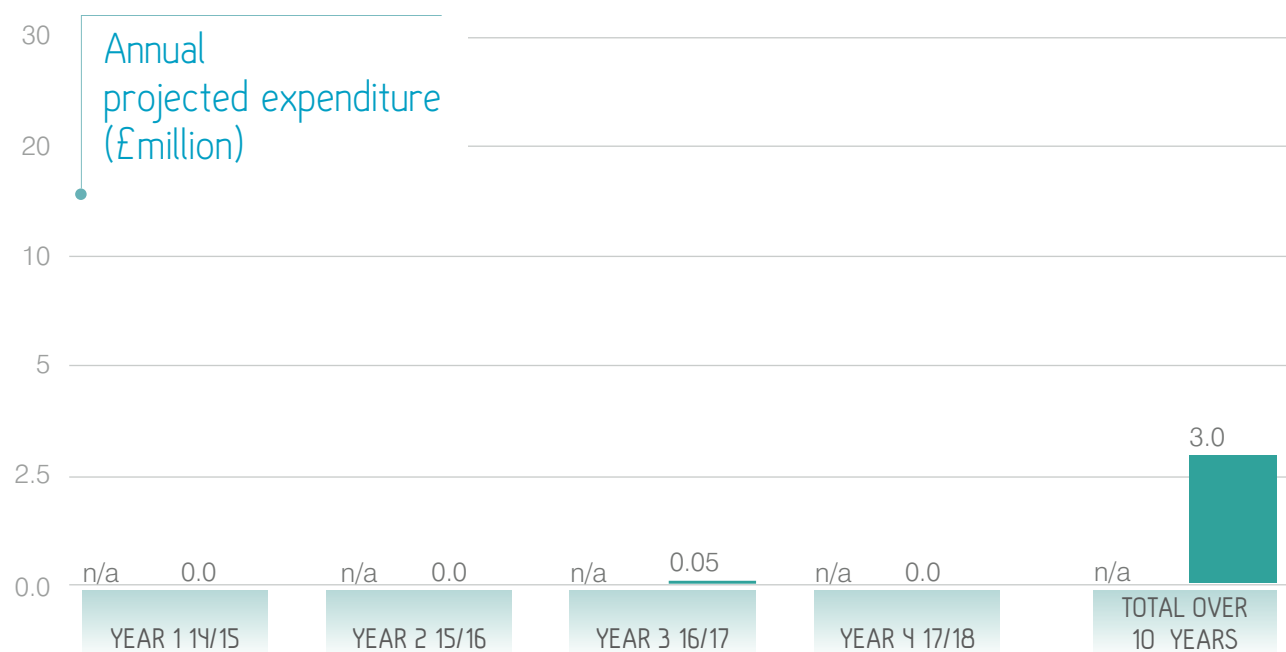
B. PUBLIC TRANSPORT PRIORITY CORRIDORS/LOCAL CENTRES

South of Lostock Lane

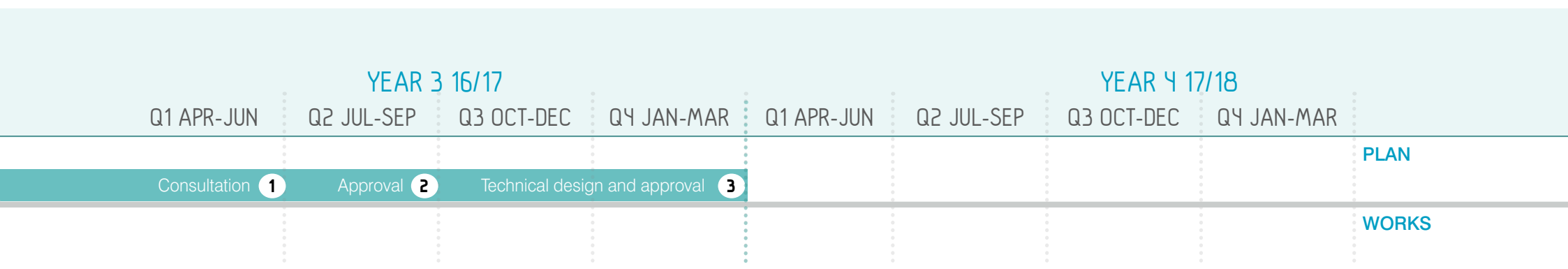
The Leyland Lostock Hall - Tardy Gate - Lower Penwortham Corridor has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the south, improving the corridor is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The section south of Lostock Lane runs through a number of key junctions, including Lostock Lane, Stanifield Lane and Golden Hill Lane. Key locations and centres served by this route include Farington and Leyland Town Centre. This corridor will benefit from the delivery of A582 South Ribble Western Distributor. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.





Projected scheme completion Q4 2020/21

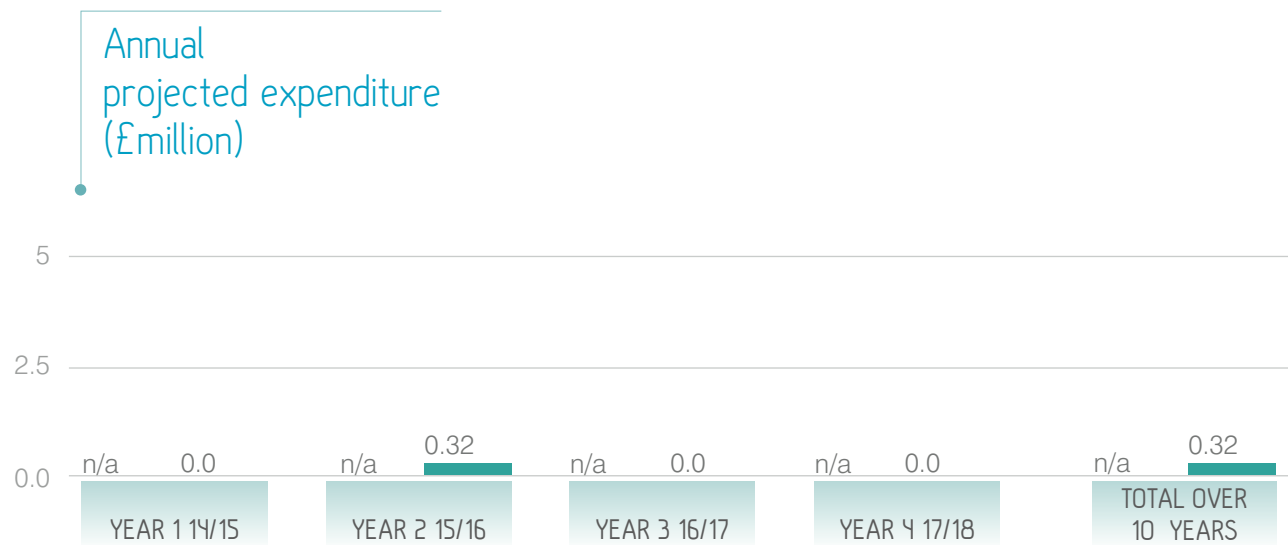


C. COMMUNITY INFRASTRUCTURE

St Catherine's Park

This is the first scheme under Central Parks, to create a new park next to the Cuerden Strategic Site. The proposal is to update and augment two pieces of open space separated by Todd Lane, South Lostock Hall. Gates are also proposed to allow access to St Catherine's Hospice grounds creating a combined community area which will be renamed as St Catherine's Park.

St Catherine's Park	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN					1 Design 2			
PLANNING APPLICATION					3 Submitted 6			
BUSINESS CASE					4 Approved 5			
LAND ASSEMBLY					7 Secured 9			
PROCUREMENT								
WORKS							13 Construct 14	



Projected scheme completion Q4 2015/16

YEAR 3 16/17				YEAR 4 17/18				
Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	
								PLAN
								PLANNING APPLICATION
								BUSINESS CASE
								LAND ASSEMBLY
								PROCUREMENT
								WORKS

ZONE 5

Worden Park Improvements

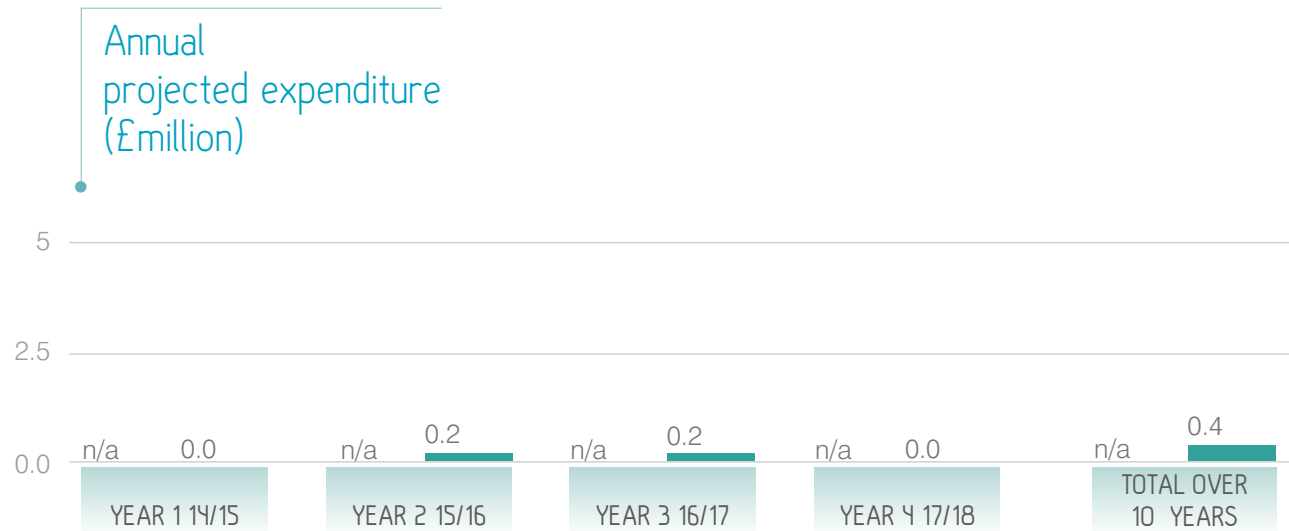
This is a range of improvements to the Park, including a new entrance, parking and community facilities which will help to address the additional demands placed on this key open space provision in Leyland.

P1 - External access improvements

P2 - Car parking and extension of existing car parks

P3 - Internal link road and footpath

Worden Park Improvements	YEAR 1 14/15				YEAR 2 15/16			
	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR	Q1 APR-JUN	Q2 JUL-SEP	Q3 OCT-DEC	Q4 JAN-MAR
PLAN				1 P1 design 2				1 P2 design 2
PLANNING APPLICATION								
BUSINESS CASE								
LAND ASSEMBLY								
PROCUREMENT								
WORKS				13				14 P1 Construction and scheme open



Projected scheme completion
Q4 2017/18



D. PARTNER ASSETS & PRIVATE SECTOR LED DEVELOPMENT SITES

Cuerden

Cuerden is a 65ha allocated employment site situated at a key gateway location within Central Lancashire between Leyland and the City of Preston, immediately adjacent to the intersection of the M6, M61 and M65 motorways. The site has the potential to generate nearly £45m in additional economic activity.

In January 2012, the County Council acquired 44ha of land at Cuerden from the HCA with the strategic objective of bringing forward infrastructure, development and jobs and leveraging in private sector investment. The site is identified for employment use in the adopted South Ribble Local Plan (2000) and the Central Lancashire Core Strategy (2012). Most recently the site has been identified for a mix of uses in the emerging Site Allocations and Development Management Policies.

Cuerden is the single largest economic development site in the City Deal with the potential to create in excess of 2,500 jobs; more than 10% of the jobs expected to be created in the City Deal area over the next decade. The site is also capable of delivering up to 57ha of commercial development space, or up to 46% of the City Deal allocation.

In November 2014, SRBC consulted on the draft site Masterplan, setting out the land-use, access, and movement framework for the site. The final version was approved by SRBC in April 2015. This will allow for planning applications to be submitted for the site. The application for the first phase, the high-value enabling plot to the north east, is likely to be submitted in 2016.

Croston Road (North & South)

This is a 40ha greenfield site in Farington, Leyland and is a major development site within the South Ribble Site Allocations DPD. The site has been allocated for residential and community/leisure uses, and has multiple land ownerships including the HCA. Two Masterplans, one for the northern part of the site and one for the southern section have been approved by SRBC to guide the development of the site and both sites now have the benefit of outline planning permission. In terms of Croston Road South, the HCA owns a substantial proportion of the site and has collaborated with the other landowners to secure outline planning permission. The HCA output/receipt generation for this site is moderate (175 units). The northern section of the site was granted outline planning permission at SRBC Planning Committee on 15th October 2014 for 400 units.

Altcar Lane

This is a greenfield site of 30.4ha and is located to the south-west of Leyland Town Centre. The site is currently used as farmland with parcels of land divided by hedgerows and trees. The site is identified within the South Ribble Site Allocations DPD for residential development and the allocation identifies a capacity of 430 units. The HCA own approximately 1/3 of the site, with the rest owned or controlled by private sector interests and house builders. SRBC have suggested that a Masterplan be prepared for the entirety of the site. HCA have been very active in working with SRBC and the other landowners in trying to engage collaboratively to produce a Masterplan. The development is also expected to provide land and the delivery of the extension to Worden Park, as well as other local infrastructure schemes. The number of housing outputs on HCA land is likely to be in the order of 172 units.

Moss Side Test Track (mixed use)

Moss Side Test Track is the subject of an approved development brief incorporating 750 new homes, over 91,440 sqm of land for employment uses and a neighbourhood centre. Additional sites include:

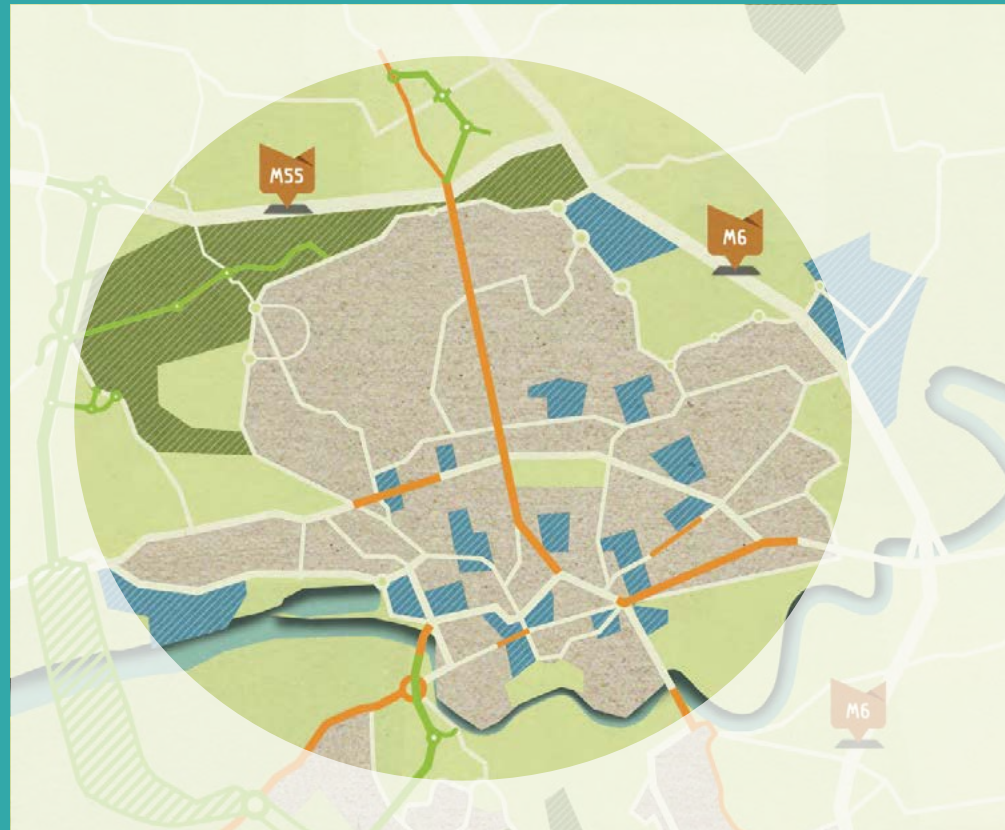
- Grasmere Avenue – Current permission for 160 dwellings
- Wheelton Lane – Current permission for 460 dwellings
- Land south of Centurion Way – Current permission for 57 dwellings
- Former Prestolite site – Current permission for 62 dwellings
- Roadferry Depot – Current permission for 80 dwellings

Housing Sites

Housing Completions					
Infrastructure Type	Scheme	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Housing Development Sites (Non HCA Sites)	Moss Side Testtrack (Mixed used site includes employment)	0	0	80	80
	Croston Road North Southern Section - (Wain Homes)	0	15	30	30
	Croston Road South Northern Section - Private	0	0	40	40
	Grasmere Avenue (Private) 160 units	0	0	50	60
	Wheelton Lane (Farington Business Park) (Taylor Wimpey) 230 units	0	50	50	50
	Land south of Centurion Way (Jones homes) 55 units	0	29	0	0
	Former Prestolite Site (Rowland Homes) 80 units	0	31	0	0
	Roadferry Depot (Private) 80 units	0	27	28	25
HCA Assets	Croston Road South Southern Section	0	0	34	34
	Croston Road North Northern Section	0	0	0	24
	Altcar Lane	0	0	0	0
Sub total		0	152	312	343



ZONE 6 BAMBER BRIDGE

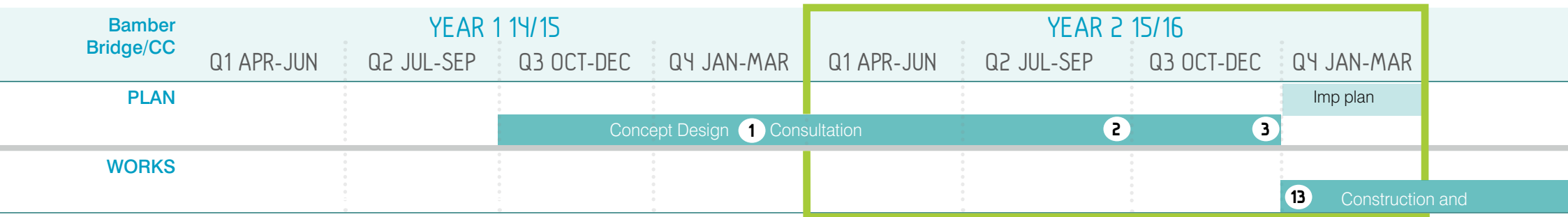


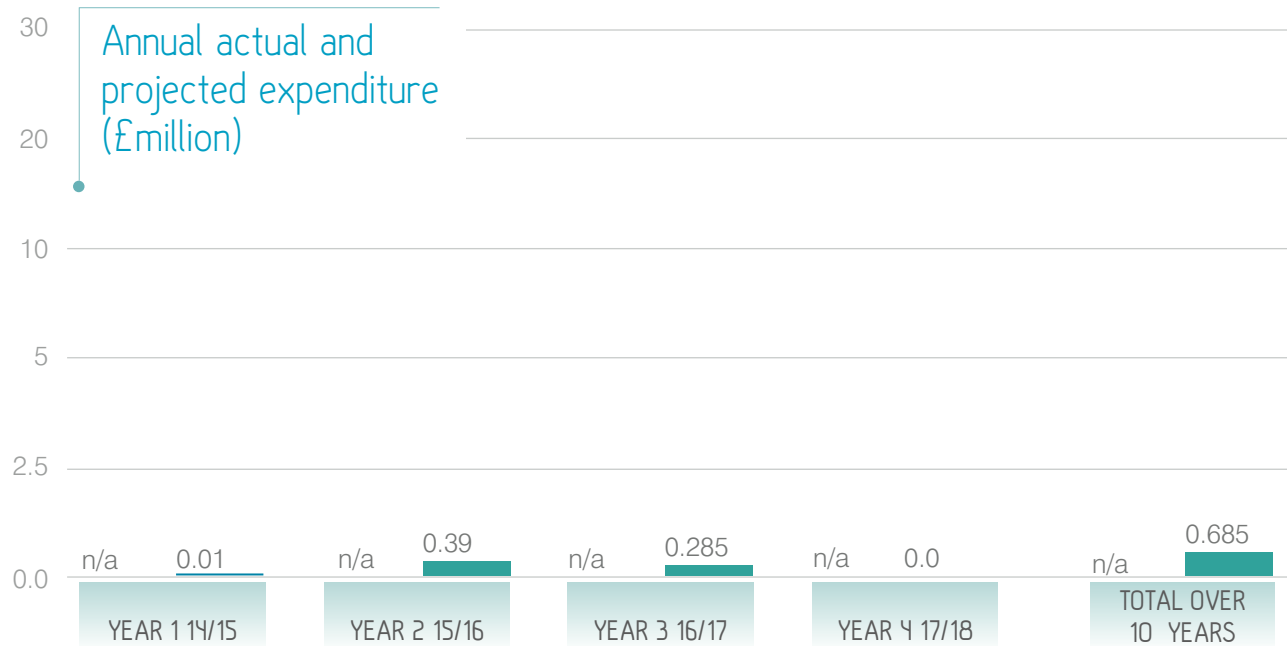
A. PUBLIC TRANSPORT PRIORITY CORRIDORS/LOCAL CENTRES

Bamber Bridge/City Centre

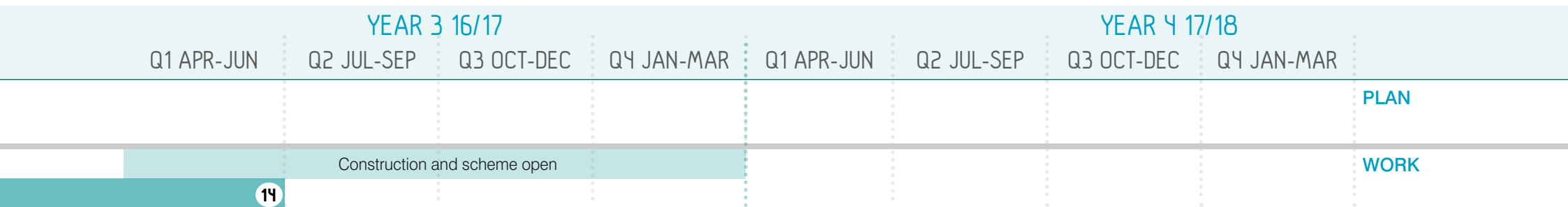
The Bamber Bridge to City Centre Corridor has been identified as a priority corridor for improvements to public transport, cycling and walking. As one of the main routes into Preston City Centre from the south, improving the A6/B5258 is a crucial part of the development of sustainable communities across the City Deal area. Improvements could include more road space and redesigned junctions to benefit buses, cyclists and pedestrians, and public realm improvements – to streets, pedestrian areas and green spaces – where these corridors run through city, town, district and local centres.

The route runs through a number of key junctions, including the A675. Key locations and centres served by this route include Bamber Bridge and Walton-le-Dale. This corridor will benefit from the delivery of A582 South Ribble Western Distributor. Ideas for improvements will be drawn up with local communities and published in an Improvement Plan and works will be timed to start once complementary improvements are delivered elsewhere on the transport network.





Projected scheme completion Q1 2016/17



B. PARTNER ASSETS & PRIVATE SECTOR LED DEVELOPMENT SITES

Hospital Inn (Brindle Road)

This is a small greenfield site of 1.93ha now under development by Miller Homes. The site was undeveloped, bounded to the east by Fowler Brook and a wooded area of protected trees, the railway to the north and residential properties to the west and south. The HCA owned site has secured planning permission for 42 units (September 2011), in accordance with the emerging DPD. HCA have successfully marketed the site, with Miller Homes being selected as the preferred bidder. The HCA undertook extensive local engagement prior to the submission of the application, and continues to work

with SRBC to ensure the efficient delivery of the site. The scheme is of a modest scale in the context of the Deal (outputs and receipts) but is important as it is the first disposal as part of the deal. Since commencing on site, Miller Homes have obtained an amended approval to increase the planning permission to 46 units. Additional sites include:

- Wesley Street Mill – current permission for 195 dwellings
- Land off Brindle Road
- School Lane
- Coupe Foundry – current permission for 80 dwellings

Housing Sites

Housing Completions					
	Schemes	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
Housing Development Sites (Non HCA Sites)	Wesley Street Mill	0	0	3	45
	Land off Brindle Road	0	0	40	40
	School Lane (former Arla Foods)	40	40	40	40
	Coupe Foundry	0	0	0	25
HCA Assets	Hospital Inn	28	14	4	0
Sub Total		68	54	87	150

Employment Sites

City Deal - Commercial Targets

Floorspace - sq m	Year 2 2015/16	Year 3 2016/17	Year 4 2017/18
South Rings	0	5,444	6,750
Sub Total	0	5,444	6,750

SHARED COMMUNITY INFRASTRUCTURE (ALL ZONES)

Revenue funded (advanced design) projects

In addition to the capital projects, several projects are at pre-development stage and can be progressed subject to the availability of City Deal revenue funding.

Development Projects	Description	Links to City Deal objectives
Leisure Development Plan	This development work will help ensure that South Ribble's Leisure and Cultural offer is fit for purpose for the future in light of the expected increase in population. The development plan will look at different options for delivery, identify locations and facility mix, and ensure that the future strategic needs, impacts and outcomes within the local area are met.	<p>Estimated cost £80k</p> <p>Supports City Deal ambitions to create 17,000 new homes.</p> <p>Supports appropriate and viable delivery of Open Space to serve the new City Deal population.</p> <p>Supports the development and integration of sustainable and healthy communities.</p>
Central Park Development Plan	Although the first phase of Central Parks i.e. St Catherine's Park is included in the Implementation table above, more development work will be needed to help bring forward subsequent phases.	<p>Estimated cost £70k</p> <p>Supports City Deal ambitions to create 17,000 new homes.</p>
City Deal Cycling Strategy	<p>The Strategy will enable the delivery of new and enhanced cycle infrastructure for the city building on the legacy and success of the Guild Wheel. It will set out objectives for improving cycling opportunities across the city and a programme of prioritised improvements for their delivery.</p> <p>This will link to the wider City Deal infrastructure programme for corridor improvements and the delivery of new housing and employment sites both within and beyond the city. The Strategy would be adopted as planning guidance in support of the Local Plan.</p>	<p>Estimated cost £40k</p> <p>Supports appropriate and viable delivery of Open Space to serve the new City Deal population.</p> <p>Supports the development and integration of sustainable and healthy communities.</p>

5 FINANCE

Infrastructure Delivery Fund (IDF)

The pooling of local and national private and public sector resources into the IDF ensures the effective governance and financial control of the complex funding arrangements for City Deal. Detailed operational financial arrangements for the IDF have been agreed by City Deal partners and the Fund is administered by LCC as the accountable body for the LEP and for City Deal. The IDF includes a mix of national and local resources from:-

- Central Government – Long term transport funding secured as part of Lancashire's Growth Deal, Highways England (formerly Highways Agency) funding for new and existing motorway Junctions and retention of Homes and Communities Agency (HCA) receipts from local land sales
- Lancashire County Council – Capital Grants, New Homes Bonus and Land Receipts
- Preston City and South Ribble Borough Councils – Business Rate Retention and New Homes Bonus
- Private Sector – Developer contributions
- Fund Value

The Fund represents a dynamic funding model, and the level of certainty around the amount and timing of resources and expenditure differs between each funding stream and infrastructure programme. Ongoing work in relation to securing income, in identifying, costing and phasing infrastructure, along with greater certainty on the phasing of

development and consequent payments, is reflected in the changes to the estimates of resources and expenditure presented in April 2014 and those projected now.

A number of funding streams carry a greater level of certainty now, including transport funding from the Single Local Growth Fund, and Lancashire County Council's capital programme. Land and other capital receipts are reliant on the sale of assets and there is a greater level of uncertainty around their amount and timing. Similarly, developer contributions are dependent on development commencing, and so the amounts and the timing of contributions is less certain. Business rates contributed to the City Deal fund by District Councils are dependent on commercial development taking place, and importantly on an increase in collected business rate overall in each district council area. In the event that a business case for waiving the claw back and overage on the 'land north of Eastway' is not approved by HM Treasury, Department for Communities and Local Government (DCLG) has committed to reconsider the HCA asset uplift cap. Further details are set out in tables 1-5 overleaf.

Lancashire County Council has made a City Deal commitment to provide, from internal reserves, cash-flow support for up to £107m in any one financial year during the 10-year period. In the most recent forecast in tables 5 and 6, at its peak at the end of year 6 the cumulative cash-flow deficit stands at £61,222m which is well within the committed County Council level of support.

TABLE 1 – EXPENDITURE – AS AT SEPTEMBER 2013

		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Total	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Preston Transport Programmes												
Major Development Site Infrastructure	20.000	-	-	4.000	4.000	4.000	4.000	4.000	-	-	-	-
Preston Western Distributor	109.500	0.500	4.167	4.167	5.666	22.000	50.000	20.000	3.000	-	-	-
Cottam Parkway	15.000	-	-	-	-	-	-	1.500	8.000	5.500	-	-
Broughton*	33.300	3.200	7.400	5.000	17.700	-	-	-	-	-	-	-
Preston Bus Station	7.300	2.000	5.300	-	-	-	-	-	-	-	-	-
Fishergate Central Gateway	3.400	1.000	2.400	-	-	-	-	-	-	-	-	-
Public Transport Corridors & Local Centres	12.500	-	1.250	1.250	1.250	1.250	1.250	1.250	1.250	1.250	1.250	1.250
Education Infrastructure - Preston	9.300	-	-	-	3.100	3.100	3.100	-	-	-	-	-
South Ribble Transport Programmes												
Major Development Site Infrastructure	20.000	-	5.000	4.250	4.250	5.250	1.250	-	-	-	-	-
A582 South Ribble Western Distributor/ B2523 Flensburg Way	52.500	-	6.000	13.250	9.250	18.000	5.750	0.250	-	-	-	-
Penwortham Bypass	17.500	-	0.500	0.750	1.500	7.250	7.000	0.500	-	-	-	-
New Ribble Bridge - Preliminary Works & Route Protection	2.000	0.250	0.750	0.750	0.250	-	-	-	-	-	-	-
Public Transport Corridors & Local Centres	12.500	-	1.250	1.250	1.250	1.250	1.250	1.250	1.250	1.250	1.250	1.250
Education Infrastructure - South Ribble	5.700	-	-	-	1.900	1.900	1.900	-	-	-	-	-
Community Provision - Preston City Council	7.280	-	0.728	0.728	0.728	0.728	0.728	0.728	0.728	0.728	0.728	0.728
Community Provision - South Ribble Borough Council	6.691	-	0.405	0.485	0.578	0.691	0.778	0.851	0.936	0.962	0.559	0.446
Capital Financing Cost	10.597	-0.005	0.136	0.416	0.745	1.269	1.865	1.947	1.619	1.278	0.820	0.507
Expenditure Total	345.068	6.945	35.286	36.296	52.167	66.688	78.871	32.276	16.783	10.968	4.607	4.181

* includes congestion relief, M55 and M6 Junction improvements

TABLE 2 – RESOURCES – AS AT SEPTEMBER 2013

		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Total	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Central Government												
Transport Funding	79.200	0.600	6.600	-	14.000	11.600	23.200	23.200	-	-	-	-
HCA - Locally Retained Landhold Receipts	49.013	1.470	4.259	4.784	4.952	6.161	6.431	4.643	4.302	2.861	2.342	6.808
HCA Revenue Contributions - Project staff	1.000	-	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Developer Contributions (less Parish Council share)	73.654	-	2.029	5.164	5.780	7.196	9.283	8.530	10.137	10.218	8.105	7.212
Lancashire County Council												
Capital Programme & Grants	40.800	5.400	4.400	11.000	2.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500
Capital Receipts	0.800	-	0.800	-	-	-	-	-	-	-	-	-
New Homes Bonus	12.953	-	-	-	0.062	0.430	0.889	1.379	1.890	2.389	2.835	3.079
Revenue Contribution - Capital Financing Cost	10.597	-0.005	0.136	0.416	0.745	1.269	1.865	1.947	1.619	1.278	0.820	0.507
Revenue Contribution - Project Staff	6.623	-	0.662	0.662	0.663	0.662	0.662	0.663	0.662	0.662	0.663	0.662
Preston City Council												
Business Rates Retention	5.135	-	0.031	0.263	0.500	0.670	0.692	0.714	0.124	0.435	0.746	0.960
PCC grants - Heritage lottery funding	28.051	-	-	0.151	0.586	1.190	1.846	2.702	3.740	4.907	6.069	6.860
New Homes Bonus	1.530	-	0.153	0.153	0.153	0.153	0.153	0.153	0.153	0.153	0.153	0.153
South Ribble Borough Council												
Business Rates Retention	4.350	-	0.042	0.085	0.671	0.774	0.877	0.980	0.103	0.188	0.273	0.357
New Homes Bonus	27.814	-	-	0.074	0.390	1.112	2.130	3.232	4.239	5.069	5.691	5.877
Revenue Contribution - Project Staff	1.530	-	0.153	0.153	0.153	0.153	0.153	0.153	0.153	0.153	0.153	0.153
Moss Side Test Track Land Receipt	5.000	-	1.250	-	1.250	-	1.250	-	1.250	-	-	-
Resources Total	348.050	7.465	20.615	23.005	32.505	33.970	52.031	50.896	30.972	30.913	30.450	35.228

Lancashire County Council's Financial Risk Exposure

Upon signing the City Deal Lancashire County Council agreed, subject to periodic review, to both cash flow any annual deficit and meet any shortfall in overall funding over the 10 years of the deal (Table 3).

At signature, the County Council's risk exposure was:

- to cash-flow a cumulative annual deficit up to a maximum of £107m.
- A forecast surplus over 10 years of £2.983m.

The dynamic nature of the City Deal means that the funding model will inevitably change on an ongoing basis. In the period since the agreement was signed in September 2013 up to March 2015, the net funding available to the City Deal programme has increased by £14.6 million.

This net amount is made up of almost £55 million in new capital resources (either secured or newly estimated) added over this period less around £40 million as a result of a forecast reduction in local funding streams. These changes are set out in Table 4.

Change to the risk profile

Without the addition of the new Preston Bus Station expenditure profile to the programme the current forecast of the county council's risk exposure is:

- a maximum annual cumulative cash-flow deficit of £58.772m in Year 6
- a forecast surplus on the City Deal of £0.626m

With the addition of the new Preston Bus Station expenditure profile, inclusive of the Youth Zone and following some other reprofiling the forecast of the county council's risk exposure is:

- a maximum annual cumulative cash-flow deficit of £61.222m in Year 6;
- a forecast deficit on the City Deal of £6.357m.

In recommending the City Deal Executive to include the additional Preston Bus Station expenditure profile within the programme, the County Council anticipated that this additional risk was acceptable within its overall risk exposure to the City Deal.

TABLE 3 – SURPLUS/DEFICIT – AS AT SEPTEMBER 2013

		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Total	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Surplus/ (Deficit)	2.983	0.520	-14.671	-13.291	-19.662	-32.718	-26.840	18.260	14.189	19.945	25.843	31.047
Cumulative Surplus/ (Deficit)	-	0.520	-14.151	-27.442	-47.104	-79.822	-106.662	-88.042	-73.852	-53.907	-28.065	2.983

Change to the risk profile

The changes to the risk exposure set out in Table 4 demonstrate the variable nature of the risk exposure over time and the way in which such risks are mitigated.

Principal amongst these changes have been a number of substantial transport grants, including Highways England funding for a new M55 Junction 2, Growth Deal funding for Fishergate public realm improvements and Department for Transport monies towards Golden Way dualling works. Developer contributions have also been revised upwards over this period, whilst the locally retained HCA landholding receipts have been revised downwards.

Turning to expenditure, the cost of the City Deal programme delivery has risen by £17.5 million over the same 18 month period. Again, there are significant changes within this overall amount, with over £37 million added to the overall cost and nearly £20 million discounted.

Key amongst these changes in actual and forecast expenditure has been a large increase in the cost of education infrastructure to support the City Deal. At the same time, the cost of major transport infrastructure has been revised downwards to reflect savings on works already carried out (a £2 million saving against target costs totalling £7.4 million for works carried out by the County Council on the A582 and at M55 Junction 1) and reassessed forecasts of future costs.

These considerable movements in the financial model, in resources and expenditure, upwards and down in this short timeframe demonstrate the variable and dynamic nature of the City Deal funding position. This reflects the early stages of the programme of works as well as the constantly changing picture of internal and external funding available to the City Deal.

These changes have arisen, and will continue to do so, as the design and costs of particular projects become more firmly established, as planning permissions establish the actual numbers of new homes and obligations on new development, as other sources of income are secured, and as actual build out rates come to influence the timing of receipts and trigger new infrastructure.

As the transport and community schemes in this programme are progressed, so budgetary positions will become clearer and costs more certain. At the present time, the major transport schemes carry as much as 44% 'optimism bias' added to their cost estimate to guard against uncertainties at this early stage in their preparation. In all, there is around £74 million of added contingency for these major transport schemes within the current forecast of expenditure.

TABLE 4 SURPLUS/DEFICIT MODEL BETWEEN SEPTEMBER 2013 AND APRIL 2015

Surplus on Model when signed (September 2013)	2.983
Changes to Projected Resources	
Additional Transport funding	38.609
Reduction in HCA Locally Retained Receipts	-10.19
Net Developer Contributions	5.084
Additional LCC Capital Programme and Grants	5.230
Reduction in Capital receipts to LCC	-0.572
Additional PCC Capital Programme and Grants (Heritage Lottery Fund)	0.945
Other changes to projected resources	-17.630
	21.476
Changes to Projected Expenditure	
Increased cost of Education Infrastructure	-24.698
Net additional costs for Broughton	-0.699
Reduction in projected cost of Major Transport Infrastructure	13.579
Additional Programme of works at Preston Bus Station	-16.042
Additional Programme of works at Fishergate Central Gateway	-3.514
Other changes to projected expenditure	0.559
	-30.815
Revised Deficit on the Model (April 2015)	-6.357

TABLE 5 – PROJECTED EXPENDITURE – AS AT APRIL 2015

		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Total	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Preston Delivery Programmes												
Major Development Site Infrastructure	20.000	-	0.141	0.659	5.823	5.823	1.323	1.323	1.323	1.323	1.323	0.937
- Of which, East-West Link Road	9.800	-	0.141	0.659	4.500	4.500	-	-	-	-	-	-
- Of which, NW Preston Green Infrastructure	5.256	-	-	-	0.705	0.705	0.705	0.705	0.705	0.705	0.705	0.319
- Of which, Further Community Infrastructure	4.944	-	-	-	0.618	0.618	0.618	0.618	0.618	0.618	0.618	0.618
Preston Western Distributor	104.500	0.197	0.994	1.009	1.000	7.100	47.100	47.100	-	-	-	-
Cottam Parkway	15.000	-	0.004	-	-	-	-	1.496	8.000	5.500	-	-
Broughton*	33.999	4.791	9.006	2.238	16.514	1.450	-	-	-	-	-	-
Preston Bus Station	23.342	0.003	0.211	0.812	10.608	11.708	-	-	-	-	-	-
Fishergate Central Gateway	6.914	1.746	1.744	2.064	1.360	-	-	-	-	-	-	-
Public Transport Corridors & Local Centres	12.125	0.250	0.028	0.140	1.925	7.700	0.082	0.250	1.750	-	-	-
Education Infrastructure - Preston	28.495	-	-	-	6.739	0.018	0.018	0.018	5.426	5.426	5.426	5.426
South Ribble Delivery Programmes												
Major Development Site Infrastructure	20.000	-	-	1.240	7.070	6.445	5.245	-	-	-	-	-
- Of which, Pickerings Farm Link Road	4.500	-	-	0.050	1.250	3.200	-	-	-	-	-	-
- Of which, Moss Side Test Track Road Infrastructure	2.050	-	-	-	-	0.025	2.025	-	-	-	-	-
- Of which, Land Between Heatherleigh & Moss Lane Spine Road	1.000	-	-	0.500	0.500	-	-	-	-	-	-	-
- Of which, Cuerden Strategic Site Road Infrastructure	5.050	-	-	0.050	5.000	-	-	-	-	-	-	-
- Of which, Community/ Green Infrastructure	7.400	-	-	0.640	0.320	3.220	3.220	-	-	-	-	-
A582 South Ribble Western Distributor/ B2523 Flensburg Way	44.671	0.152	5.841	4.499	2.309	1.125	15.395	15.350	-	-	-	-
Penwortham Bypass	17.500	0.019	0.227	0.750	0.350	16.154	-	-	-	-	-	-
New Ribble Bridge - Preliminary Works & Route Protection	2.000	-	0.005	0.750	0.250	0.250	0.745	-	-	-	-	-
Public Transport Corridors & Local Centres	12.125	0.250	0.068	0.380	2.950	1.125	4.750	2.602	-	-	-	-
Other South Ribble Schemes	5.000	-	-	-	-	-	-	-	-	-	-	5.000
Education Infrastructure - South Ribble	11.203	-	-	-	3.629	0.386	0.386	0.386	1.604	1.604	1.604	1.604
Community Provision - Preston City Council	8.031	-	0.803	0.803	0.803	0.803	0.803	0.803	0.803	0.803	0.803	0.803
Community Provision - South Ribble Borough Council	4.922	-	0.492	0.492	0.492	0.492	0.492	0.492	0.492	0.492	0.492	0.492
Capital Financing Cost	6.054	-	-	-0.067	0.188	0.583	0.846	1.140	1.192	0.945	0.710	0.517
Expenditure Total	375.883	7.408	19.564	15.769	62.011	61.163	77.186	70.961	20.590	16.093	10.358	14.779

*Includes congestion relief, and M55 and M6 Junction improvements

TABLE 6 – PROJECTED RESOURCES AS AT APRIL 2015

		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Total	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Central Government												
Transport Funding	117.809	0.600	10.109	3.000	18.500	22.550	39.550	22.700	0.800	-	-	-
HCA - Locally Retained Landhold Receipts	38.827	-	4.759	-2.018	2.774	5.059	6.906	6.399	7.821	5.114	0.341	1.672
Developer Contributions (less Parish Council share)	78.738	1.200	5.543	6.076	8.010	8.630	8.116	8.081	10.875	6.962	8.450	6.795
Lancashire County Council												
Capital Programme & Grants	46.030	5.900	3.130	12.000	7.500	2.500	2.500	2.500	2.500	2.500	2.500	2.500
Capital Receipts	0.228	-	-	-	0.057	-	0.057	0.057	0.057	-	-	-
New Homes Bonus	12.953	-	-	-	0.146	0.629	1.151	1.638	2.176	2.712	3.075	1.426
Revenue Contribution - Capital Financing Cost	6.051	-	-0.004	-0.067	0.188	0.583	0.846	1.140	1.192	0.945	0.710	0.517
Preston City Council												
Business Rates Retention	5.135	-	0.031	0.263	0.500	0.670	0.692	0.714	0.124	0.435	0.746	0.961
PCC grants - lottery funding	0.945	-	-	0.456	0.158	0.205	0.079	0.047	-	-	-	-
New Homes Bonus	28.051	-	-	0.066	0.463	1.246	2.156	3.106	4.360	5.799	6.877	3.978
South Ribble Borough Council												
Business Rates Retention	4.350	-	0.042	0.085	0.671	0.774	0.877	0.980	0.103	0.188	0.273	0.357
New Homes Bonus	25.409	-	-	0.198	0.847	1.785	2.869	3.865	4.765	5.470	5.844	-0.234
Moss Side Test Track Land Receipt	5.000	-	-	-	-	-	-	-	-	-	-	5.000
Resources Total	369.526	7.700	23.610	20.059	39.814	44.631	65.799	51.226	34.773	30.125	28.816	22.972

HCA contribution to the City Deal

The HCA financial investment in the Deal is paid in two ways. Firstly, through a loan to LCC, of those land receipts up to the stated book value and secondly, through a grant of any receipts (capped at £37.5m) which exceed the stated book value.

TABLE 7 – PROJECTED SURPLUS/DEFICIT – AS AT APRIL 2015

		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Total	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Surplus/ (Deficit)	-6.357	0.292	4.046	4.290	-22.197	-16.532	-11.387	-19.734	14.182	14.032	18.458	8.193
Cumulative Surplus/ (Deficit)		0.292	4.338	8.628	-13.569	-30.101	-41.487	-61.222	-47.039	-33.008	-14.550	-6.357

FINANCE PLAN – YEARS 2 – 4 (2015/16 – 2017/18)

City Deal programmed spending and the amount to be collected, is shown below for the three year period 2015/16 to 2017/18 inclusive. Tables 8 and 9 show a summary of this expenditure and resource over the three year period providing an overview of the City Deal programmes and resources.

Key items of expenditure and funding across this period are:

Expenditure

- subject to compulsory purchase being confirmed during 2015, the construction of the full Broughton Bypass
- the East-West Link Road to serve development in North West Preston. Spending in this period will be dependent on securing planning permission for the road and crucially acquiring by agreement the necessary land and property in order to begin construction in late 2016. Spending will inevitably be pushed into future years if compulsory purchase procedures are needed
- a start made in 2018 to constructing the PWD
- Junction improvements and widening of the A582
- construction starting in 2017 on completing the Penwortham Bypass

- construction of link roads serving development at Pickerings Farm, Croston Road North and Moss Side Test Track.
- education provision across the City Deal area
- improvements to the city centre bus station and public realm, and to public corridors and local centres across the area
- improvements to cycle infrastructure across Preston
- Delivery of Winckley Square Gardens and first phases of Winckley Square THI projects
- Delivery of new housing through the Preston Housing Zone (PHZ)

Funding

- the County Council's capital investment programme
- receipts from the sale of HCA land holdings
- pinch point funding for M55 Junction 2 from Highways England
- community infrastructure levy and other developer contributions collected from housing sites in Preston and South Ribble

TABLE 8 – SUMMARY OF TOTAL RESOURCES AND EXPENDITURE IN 2015/18

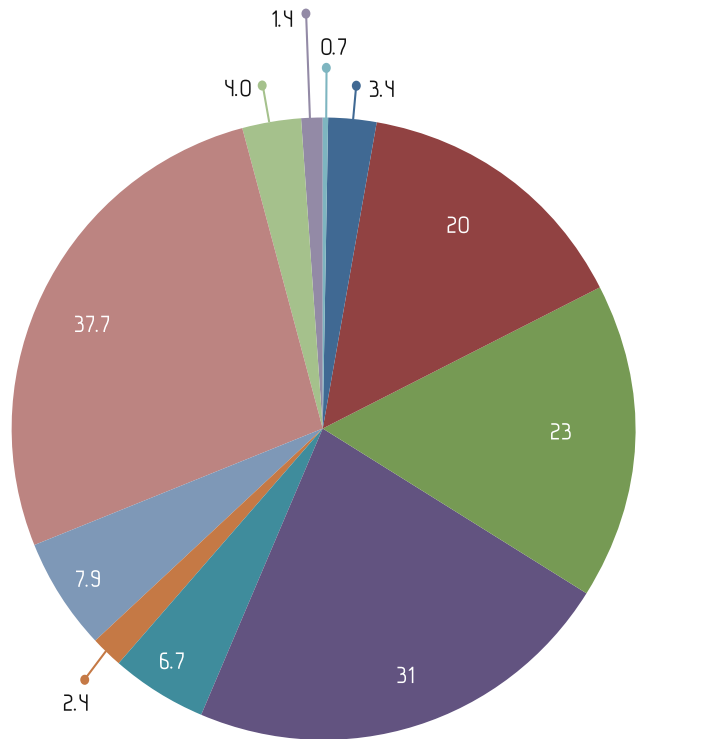
	2015/18 Total (£m)
Central Government	£49.865
Developer Contributions (less Parish Council share)	£23.905
Preston City Council	£3.639
Lancashire County Council	£23.535
South Ribble Borough Council	£3.560

	2015/18 Total (£m)
Fishergate Central Gateway	3.424
Broughton Congestion and Motorway Improvements	20.202
Preston Bus Station	23.128
Other Preston Transport Programmes	31.180
Preston Education Infrastructure	6.757
Preston Community Provision	2.409
A582 South Ribble Western Distributor/ B2523 Flensburg Way	7.933
Other South Ribble Transport Programmes	37.714
South Ribble Education Infrastructure	4.016
South Ribble Community Provision	1.477
Capital Financing Cost	0.704

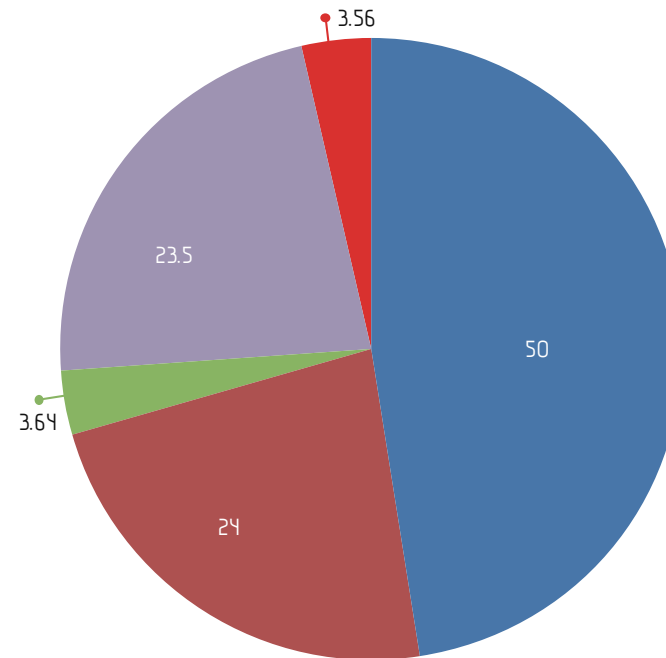
*Includes congestion relief, and M55 and M6 Junction improvements

SUMMARY OF TOTAL RESOURCES AND EXPENDITURE IN 2015/18

2014/15 to 2017/18 Expenditure Total (£m)



2014/15 to 2017/18 Resources Total (£m)



- Fishergate Central Gateway
- Broughton Congestion and Motorway Improvements
- Preston Bus Station
- Other Preston Transport Programmes
- Preston Education Infrastructure
- Preston Community Provision
- A582 South Ribble Western Distributor/ B2523 Flensburg Way
- Other South Ribble Transport Programmes
- South Ribble Education Infrastructure
- South Ribble Community Provision
- Capital Financing Cost

- Central Government
- Developer Contributions (less Parish Council share)
- Preston City Council
- Lancashire County Council
- South Ribble Borough Council



6. RISK

A detailed analysis of risks and sensitivities was undertaken prior to signing the City Deal agreement. Consideration was given to a number of risks associated with cost estimation, cost over-run, quantity of resource, timing, planning, policy change and political change. Local City Deal partners reviewed the risk log prepared during the City Deal negotiations and an analysis setting out risks and their mitigation is set out below. This provides a summary of the key risks identified but it should be noted that each individual programme within the City Deal has its own detailed risk log.

The City Deal local authorities are confident that the mitigation measures identified in the risk analysis are sufficient. Specifically, LCC, as the only organisation with the capacity and financial standing to underpin the City Deal proposals, is satisfied that risks are appropriately mitigated against.

As we successfully progress through the City Deal programme, the continuing changing environment will require additional risks to be identified and managed. This will ultimately lead to a change in the basis of risk management.

During 2015/16 further risk management work will be undertaken at programme, project and operational levels to ensure risks are clearly identified and managed to fully support the decision making process.

RISK TYPE	MITIGATION MEASURE
COST	
1. Cost Estimation	Mitigation
The risk that the cost estimates set out in the City Deal (CD) may be outside accepted tolerances.	(i) This risk has been mitigated by basing CD costs on “live” tender figures for the Heysham/ M6 Link Road. This project, recently approved by Government, is recognised as complex and incorporates environmental and construction issues which require detailed engineering solutions. An optimism bias factor of 40% has been included, in line with DfT guidelines. This therefore significantly reduces the risk of the cost outturn being under-estimated.
2. Cost Overrun	Mitigation
(i) The risk that once land acquisition commences/compulsory purchase is concluded, unanticipated factors affecting land and compensation costs lead to an increase against estimates negatively impacting upon the infrastructure delivery fund.	(i) This risk has been mitigated by basing CD costs on “live” tender figures for the Heysham/ M6 Link Road. This project, recently approved by Government, is recognised as complex and incorporates environmental and construction issues which require detailed engineering solutions. An optimism bias factor of 40% has been included, in line with DfT guidelines. This therefore significantly reduces the risk of the cost outturn being under-estimated.
RESOURCE	
3. Quantity of Resource	Mitigation
(i) The risk that the level of resources available from the different funding sources may be less than set out in the CD proposal. (ii) The risk that there is a lack of skill and/or capacity to deliver the project, internally amongst the four partners (LCC, PCC, SRBC, HCA). (iii) The risk that the Neighbourhood Planning regulations in relation to CIL destabilise the project. (iv) The risk that the outcome of the judicial review process overturns the decision to collect CIL monies.	(i) This risk has been mitigated by using prudent estimates of resources available, such as New Homes Bonus, CIL and Business Rates Retention. The financial values of HCA land receipts are based on the HCA's own assessments. Private sector contributions will be collected through robust and legally binding arrangements. (ii) Expert resources are prioritised to the project by each partner. (iii) Close collaboration and partnership working with the Parish and Town Councils and Neighbourhood forums are to be established early in the project. (iv) Procedures have been established to enter into section 106 agreements for the equivalent sum to cover off this risk.
TIMING	
4. Phasing Shifts	Mitigation
(i) The risk that the developments may not come forward in line with the timescales set out in the CD proposal. (ii) The risk that licences and consents from third parties aren't secured.	(i) This risk has been mitigated through phasing of income in line with the statutory position of timescales when income streams, particularly New Homes Bonus and Business Rates, are payable. Legal agreements to capture private sector contributions will also ensure that private sector contributions are phased in line with the CD Infrastructure Delivery Programme. In addition and in recognition of the fact that the cash flow profile for the Infrastructure Delivery Programme is not even, Lancashire County Council will financially stand behind the CD to allow both the base case cash-flow and some degree of slippage to be effectively managed. In addition, the close monitoring of both incoming resources and expenditure will allow sufficient advance warning of issues for further mitigating action, such as adjustments to programme phasing, to be undertaken without destabilising the overall programme. (ii) Effective forward planning and early engagement with statutory bodies.

PLANNING

5. Delay in Road Planning

- (i) The risk that road schemes may be subject to both local and national planning processes thereby increasing delivery timescales.
- (ii) The risk that road schemes may be delayed through local planning processes.
- (iii) The risk that road schemes may be delayed due to inability to assemble land.
- (iv) The risk that the scheme may be delayed by Highway Act procedures.

Mitigation

- (i) This risk is likely to be wholly mitigated through proposed amendments to the Planning Act which will remove the need for local major schemes, which connect into the Strategic Road Network, to use the Development Control Order Process.
- (ii) In addition, the road schemes are set out in the Central Lancashire Highways and Transport Masterplan, adopted in March 2013, and therefore have already been subject to extensive consultation.
- (iii) & (iv) This will be mitigated through early commencement of the order processes and land acquisitions.

6. Planning Approval

- (i) The risk that housing/employment sites set out in the CD proposals may not receive planning consent as they are brought forward by the private sector.
- (ii) The risk of planning appeals.
- (iii) The risk that sites don't get allocated because Masterplans are not in place.

Mitigation

- (i), (ii) & (iii) This risk has been mitigated, as all housing and employment sites set out in the CD area are set within the Central Lancashire Core Strategy, adopted in summer 2012, and therefore have already been subject to extensive consultation. The CD local authorities welcome the scope and scale of development set out in the Core Strategy. Site Allocations, Masterplans and other development documents are being resourced and progressed to ensure that proposals are supported by an up-to-date development plan.

COMMERCIAL

7. Commercial Delivery

- (i) The risk that the private sector may not come forward with investment proposals for housing and employment sites.
- (ii) The risk that landowners may not sell due to market viability issues.
- (iii) The risk that sites outside the agreed list of City Deal development sites come forward and undermine the City Deal Programme.

Mitigation

- (i), (ii) & (iii) This risk has been mitigated, in part, through the proven private sector confidence and investment appetite in the CD area. House-builders and commercial developers are willing to invest heavily in schemes and associated infrastructure and to secure end users, subject to a clear strategy to provide the critical infrastructure set out in the CD. Ultimately, commercial delivery will be influenced by national and international economic conditions. Preston and South Ribble Councils will work towards the adoption of their respective Local Development Framework (LDF) to secure the allocation of the City Deal sites. This will provide a strong policy position against which to resist unallocated sites coming forward.

MARKETING AND COMMUNICATION

8. Consultation and marketing risk

- (i) The risk that the project is not communicated adequately to all stakeholders.
- (ii) The risk that the potential of City Deal is not marketed sufficiently to attract people to live and work in the area.
- (iii) The reputational risk to all partner authorities if the Deal fails to deliver the intentions and aspirations set out in the Agreement.

Mitigation

- (i) & (ii) Early communication and establishment of working forums with key stakeholder groups, supported by a robust marketing and communications plan put in place for each project.
- (iii) Robust partnership working in place supported by strong governance arrangements and an effective marketing and communications plan.

RISK TYPE	MITIGATION MEASURE
POLICY	
9. New Homes Bonus/CIL/NNDR Policy Change	Mitigation
The risk that Government may change its policy regarding the New Homes Bonus/CIL/NNDR thereby reducing the resources available to deliver the CD Delivery Infrastructure Programme.	This risk will be managed through negotiation between Government, the LEP and CD local authorities.
POLITICAL	
10. Political Administration Change	Mitigation
(i) The risk that local political administration changes may impact upon the CD proposals. (ii) The risk of being unable to secure partner agreement and co-operation throughout the life of the CD programme.	(i) & (ii) This risk has been mitigated by the respective Cabinets for each of the 3 CD local authorities endorsing the CD. City Deal governance arrangements provide the mechanism for managing this.

7. MONITORING

Overview

A key element of the work undertaken within the City Deal programme is to monitor its implementation, particularly in relation to the infrastructure projects, land assets and jobs impact.

The City Deal Agreement states the purpose and commitment towards monitoring progress in delivering the City Deal, supporting the joint objectives of the Board, Local Partners, HCA and Government.

Performance is assessed within a Bi-Annual Monitoring Return to Central Government and high level reports to measure outputs and receipts against the baseline targets and milestones as set out in this delivery plan, which also informs future plans.

In addition to the delivery plans, a list of indicators are used to assist in measuring the impacts of the Deal which are prepared and reviewed by the City Deal Monitoring Group for consideration by the Stewardship Board and onward submission to DCLG.

Monitoring Framework

A Monitoring Framework sets out a range of information relating to delivery, receipts, expenditure and completions (including housing units and commercial buildings).

The Stewardship Board Terms of Reference sets out the responsibility of the Stewardship Board to monitor progress of the City Deal and provide periodic monitoring reports to Government.

Milestone indicators

Key milestone indicators are used to assist the monitoring of the progress HCA and other assets, including;

- Pre-Application work , including stakeholder engagement
- Masterplanning & options analysis
- Outline Planning Application Submitted/Approved
- Section 106 Signed/Planning Consent Issued
- Site Marketing Commenced
- Preferred Developer Selected (HCA Approval)
- Conditional Legal Agreement
- Reserved Matters Application Approved
- Infrastructure Works
- Start On Site
- First Housing Completion
- Phase Completion

Output indicators

Two sets of outputs indicators are used to ensure that progress reporting information is fit for purpose.

Firstly, a Core Output data set provides high level monitoring indicators, which include;

- Housing units (approved and completed),
- Commercial floorspace (approved and completed),
- Private sector investment and;
- Jobs.

Secondly, a Supporting Output data set is collected to examine broader impacts of the City Deal in more detail, measuring the progress of activities from pre-planning to post-implementation, which includes;

- Total number of Housing units submitted for planning approval,
- Number of City Deal Housing Sites at which construction is actively taking place,
- Quantity of Commercial Floor space from identified and agreed Employment Sites submitted for planning approval,
- Retail Vacancy Rate in city and town centres,
- Number of HCA sites submitted for planning approval from those identified through City Deal,
- Number of HCA sites, from those identified through City Deal, granted planning permission,
- Total number of housing completions and new floor space completed on HCA sites,

- Progress on infrastructure projects (Broughton Bypass, Penwortham Bypass, Preston Western Distributor, South Ribble Western Distributor, Sustainable Transport Infrastructure completions,
- Progress on Community infrastructure completions.

Monitoring Returns

The following levels of biannual monitoring are used, however this is likely to move to quarterly monitoring;

- Stewardship Board/City Deal Executive – using the longer list of outputs a more detailed overview of the City Deal area will be provided, allowing analysis on a site by site basis which will enable finer grain analysis of progress on the delivery of outputs, and how site development activity relates to the completion of transport infrastructure. Core and Supporting Outputs are to be reported to the Stewardship Board on a 6 monthly basis. This report will be submitted by the City Deal Executive to the main LEP Board.
- Cabinet Office/DCLG – a high level report providing information on key housing, commercial and jobs output data based on a template used by other City Deals. Core Outputs are to be reported to the Cabinet Office on a 6 monthly basis however this is likely to move to quarterly monitoring.

8. COMMUNICATIONS AND MARKETING

The Communications and Marketing Strategy has been developed for the City Deal Programme to:

- Deliver a consistent approach to all external communications
- Engage effectively with appropriate audiences
- Raise the profile of the City Deal area, and its impact on the Lancashire economy, on a local, regional and national level

This has allowed the City Deal to achieve a positive profile with the public and some specific audiences primarily through general public relations activities and some more targeted, scheme-related communications and consultation.

A partnership approach to communications during the lifetime of the City Deal programme requires close working relationships between Lancashire County Council, Preston City Council and South Ribble Borough Councils. In addition, input from the Homes and Communities Agency, Lancashire Enterprise Partnership, government departments and other partners where appropriate, will be required to reflect the delivery arrangements.

The activities within the City Deal Communications Plan will be led by the three councils, the Lancashire Enterprise Partnership and the Homes and Communities Agency. Throughout 2015-18 a range of activities will be undertaken which will maintain the positive profile developed during 'year one' and further increase profile of the City Deal Programme.

The City Deal partners will also contribute to and benefit from a Lancashire-wide strategic marketing project recently commissioned by Lancashire Enterprise Partnership. This will provide new promotional opportunities for the City Deal Programme and enable communications activity to be aligned with a Lancashire-wide approach to place marketing that proactively conveys the county as a great place to live, work and visit.

GLOSSARY

Accountable body

An organisation with financial services, financial rules and regulations that are being used to manage specific funding.

B8 Class

Category designated for a particular use for buildings, of which B8 is storage or distribution which can include open air storage.

Brownfield Site

This is land that has previously been used for industrial purposes or some commercial uses.

Business Rates (NNDR - National Non Domestic Rates)

Business rates are taxes to help pay for local services. They are charged on most non-domestic properties (including commercial).

City Deal Executive Board

Part of the City Deal Governance Structure whose primary responsibility is ensuring the delivery of the City Deal and take key Strategic decisions.

City Deal Stewardship Board

Part of the City Deal Governance Structure providing oversight, Financial Management & Monitoring.

Community Infrastructure Levy (CIL)

The community infrastructure levy is a new levy that local authorities in England and Wales can choose to charge on new developments in their area. The levy is designed to be fairer, faster and more transparent than the previous system of agreeing planning obligations between local councils and developers under section 106 of the Town and Country Planning Act 1990.

CPO - Compulsory Purchase Order

This is a legal function that allows to obtain land without the consent of the owner.

DCLG – Department of Community and Local Government

The Department for Communities and Local Government's job is to create great places to live and work, and to give more power to local people to shape what happens in their area.

Department for Transport (DfT)

The Government department responsible for the English transport network and a limited number of transport matters in Scotland, Wales and Northern Ireland that have not been devolved. The department is run by the Secretary of State for Transport.

Feasibility Study

An assessment of the practicality of a proposed plan or method.

Greenfield Site

Undeveloped land in a city or rural area either used for agriculture, landscape design, or left to evolve naturally.

Highways England

A Government company charged with driving forward the motorways and major A roads.

HLF – Heritage Lottery Fund

The body which distributes a share of the income from the National Lottery to projects aimed at preserving and making accessible the nation's heritage.

Homes and Communities Agency (HCA)

The national housing and regeneration delivery agency for England

Lancashire Growth Deal

A 6-year package of new investment which will realise the growth potential of the whole of Lancashire.

LDF – Local Development Framework

This is a name for the collection of documents that together make up the Local Plan.

New Homes Bonus (NHB)

The New Homes Bonus is a grant paid by central government to local councils for increasing the number of homes and their use.

Optimism Bias

Whereby explicit adjustments are made to the estimate of a project's costs, benefits, and duration, which is based on data from past or similar projects and adjusted for the unique characteristics of the project in hand.

PHZ – Preston Housing Zone

Addresses an acute shortage of affordable accommodation in Preston and potentially speed up the building of hundreds of new homes on brownfield land to protect the city's valuable greenbelt.

Reserved Matters

Aspects of a proposed development which an applicant can choose not to submit details with an outline planning application i.e. they can be 'reserved' for later determination.

ROM - Rough Order Magnitude

This is an estimation of a project's level of effort and cost to complete.

Single Local Growth Fund

The Growth Deal provides funds to local enterprise partnerships or LEPs projects that benefit the local area and economy.

Section 106 (s106)

This is a mechanism which makes a development proposal acceptable in planning terms that would not otherwise be acceptable.

SRO - Side Road Order

A statutory order which authorises a highway authority to make alterations to roads or other highways affected by a trunk road scheme.

THI – Townscape Heritage Initiative

A Government programme that helps communities to regenerate deprived towns and cities to improve their built historic environment



CITY DEAL

Preston, South Ribble & Lancashire

Infrastructure Delivery Plan 2015/18



Lancashire
Enterprise Partnership

