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CITY DEAL
Preston, South Ribble & Lancashire

Business and Delivery Plan 2017/20

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1. INTRODUCTION

The Preston, South Ribble and Lancashire City Deal was agreed with HM Government in 2013 and is driving forward local growth by enabling the City Deal area to maximise the area's economic assets and opportunities. The City Deal is an ambitious programme which builds on the underlying strong economic performance of the area and will ensure that the City Deal area continues to grow, by providing strategic transport and community infrastructure to deliver new jobs and housing.

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

The City Deal is a ten year infrastructure delivery programme. It is funded through local and national private and public sector resources. The private sector are contributing through Community Infrastructure Levy (CIL) and other developer contributions. The Department for Transport (DfT) is investing through Local Major funding, the LEP through the Growth Deal, 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.

The City Deal will generate:

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

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.

2. 2017/20 BUSINESS AND DELIVERY PLAN

The City Deal Business and Delivery Plan (CDBDP) is one of the key documents used to measure the performance of the Preston, South Ribble and Lancashire City Deal. The CDBDP monitors progress, on a rolling 3-year basis, on the infrastructure programme and housing and commercial site delivery forecasts. This CDBDP refresh should be read alongside the HCA Business and Disposal Plan, which monitors progress in relation to the HCA land portfolio included within the Deal.

Currently, within the Deal, there are:-

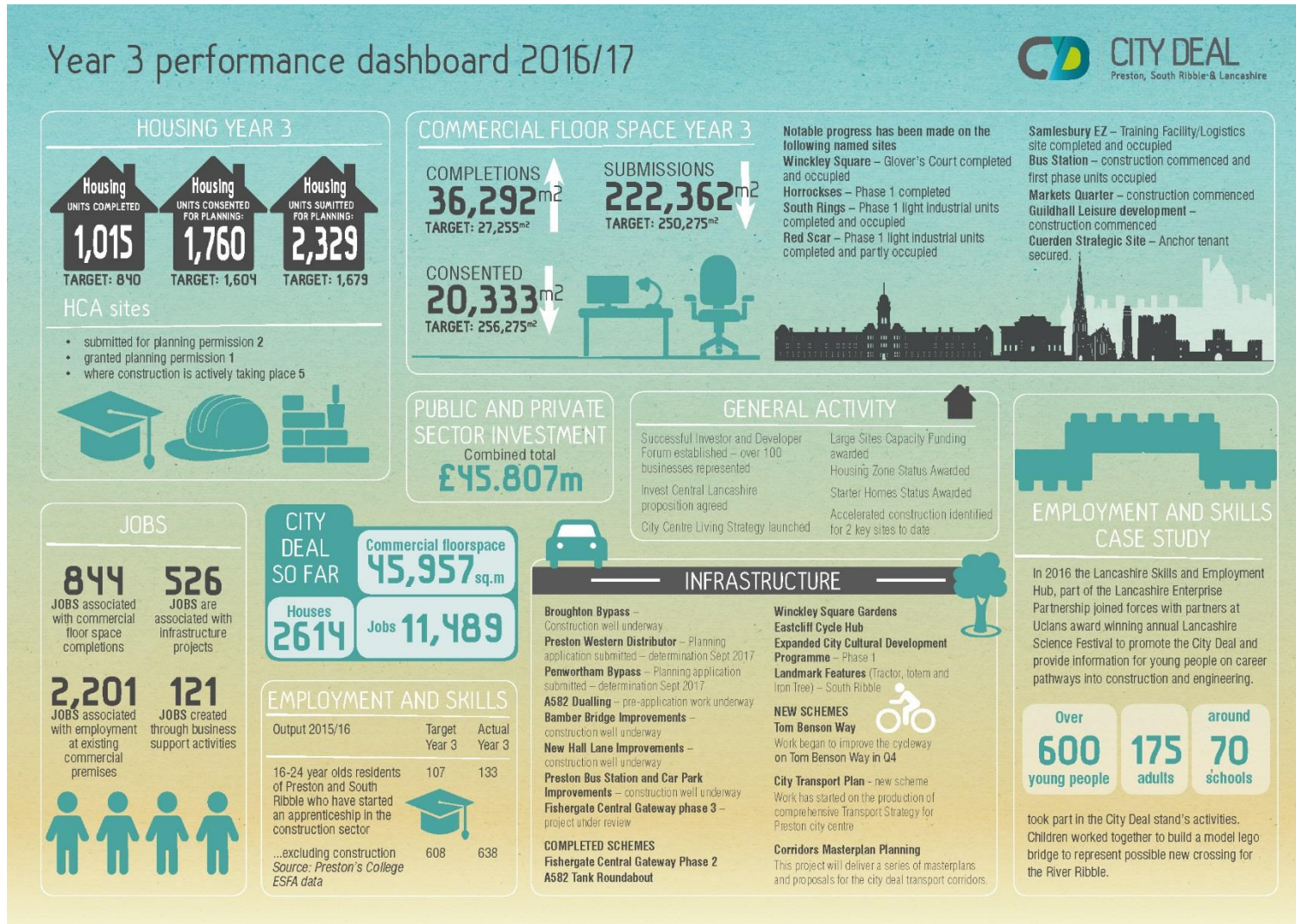
- Over 90 housing sites with additional sites still to be identified;
- Over 40 commercial / employment sites; and
- Nearly 40 infrastructure projects already completed or progressing, with further schemes identified over the term of the Deal.

This 2017/20 CDBDP provides; a review of outputs and milestones delivered in 16/17, updated milestones for years 4, 5 and 6, risk and financial forecasts. A marketing and communication plan for 17/18 is included detailing activity to inform, promote and support the delivery of the Deal. All information relating to the governance structure, infrastructure projects and development sites is contained within the original 2015/18 Delivery plan.

The proposals set out in this Plan demonstrate the commitment between central Government, the LEP, the HCA, Lancashire County Council, Preston City Council, South Ribble Borough Council, skills and employment providers 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. 2016/17 Delivery Performance

Delivery milestones and targets were agreed at the start of Year 1 (2014/15), and are reviewed annually to reflect performance in the previous year. The performance dashboard for 2016/17, including cumulative outputs since the programme start date is below:



4. Finance - Infrastructure Delivery Fund

The Preston, South Ribble and Lancashire City Deal finances are monitored using the Infrastructure Delivery Fund. (IDF)

Detailed operational financial arrangements for the IDF have been agreed by City Deal partners and the Fund is administered by Lancashire County Council 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 and administered by the LEP, 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

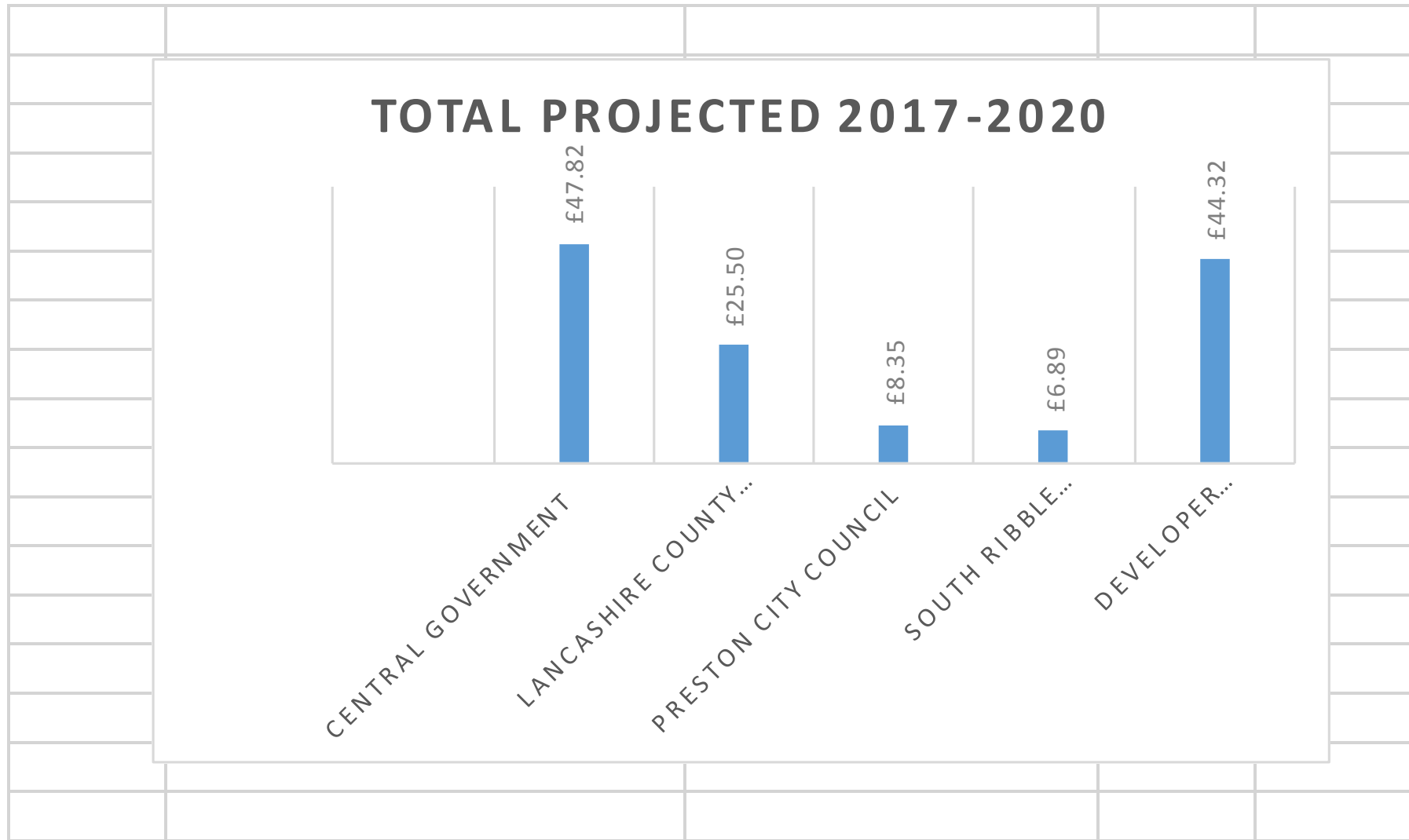
The City Deal IDF shows finance activity to date and forecast. The IDF shows: (1) resources / income to be received into the model; and (2) expenditure paid or forecast to be spent on the schemes. The IDF is an accelerated delivery model based on the principle that resources coming into the model will lag behind expenditure on schemes, utilising cash flow support from the County Council.

Position of the model as at 1 April 2017

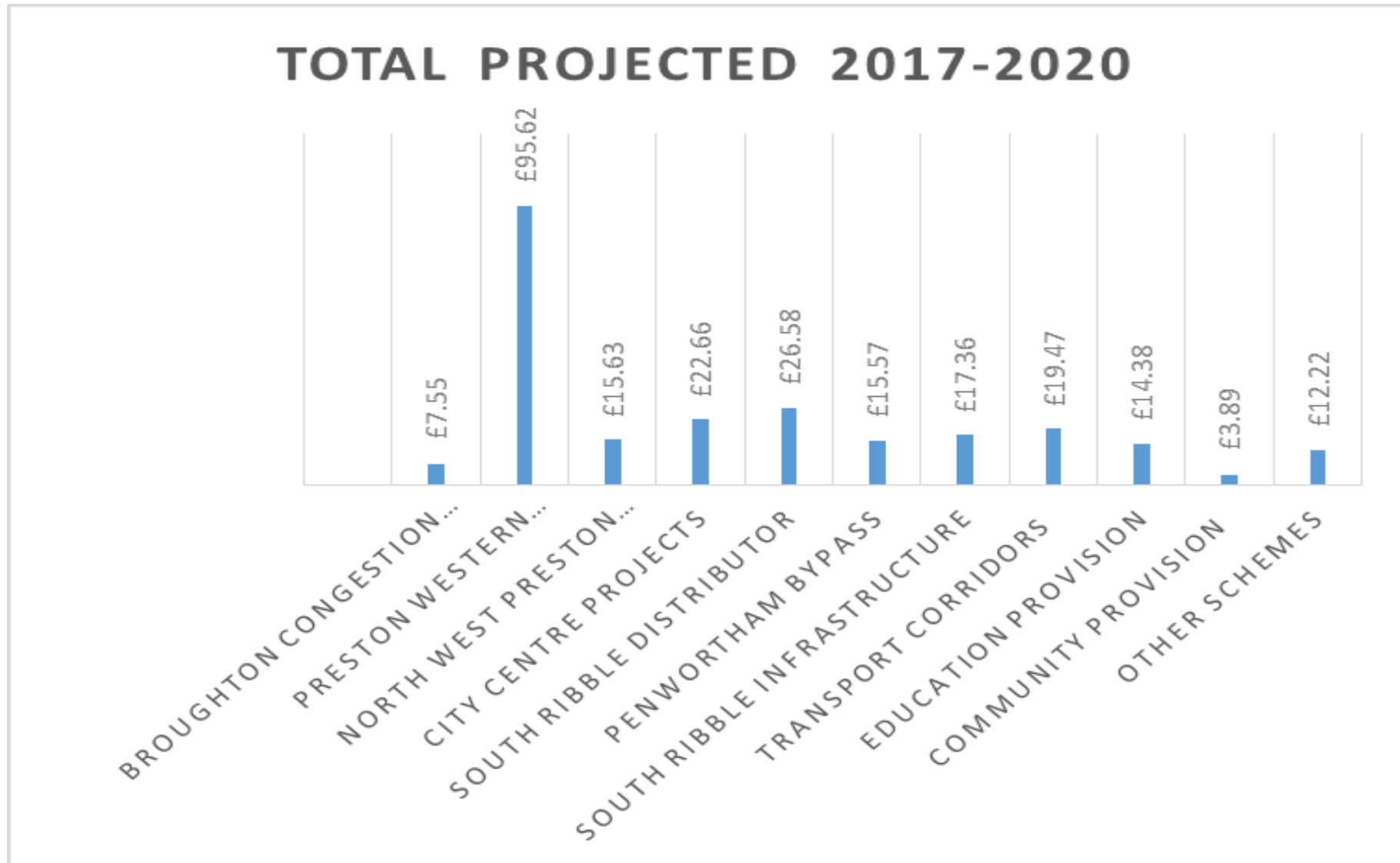
The IDF currently shows a projected surplus of £2.634m over the life of the City Deal incorporating the assumptions and risks set out above. The tables of income and expenditure forecasts for 2017-2020 are set out below:

	Resources	Total projected 2017-2020	
	Central Government	£	47.82
	Lancashire County Council	£	25.50
	Preston City Council	£	8.35
	South Ribble borough Council	£	6.89
	Developer Contributions	£	44.32
	totals	£	132.88
	Expenditure	Total projected 2017-2020	
	Broughton Congestion Relief	£	7.55
	Preston western distributor	£	95.62
	North west Preston infrastructure	£	15.63
	City Centre projects	£	22.66
	South ribble distributor	£	26.58
	Penwortham Bypass	£	15.57
	South ribble infrastructure	£	17.36
	Transport corridors	£	19.47
	Education provision	£	14.38
	community provision	£	3.89
	Other schemes	£	12.22
	Total	£	250.92

Income



Expenditure



CITY DEAL FINANCE MODEL AS AT APRIL 2017

	Total	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	£m	Pre-2014/15	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Delivery Programmes																	
North West Preston																	
NW Preston Green Infrastructure	5.221		-		0.096	0.954	0.750	0.760	0.665	0.665	0.665	0.665					
Further Community Infrastructure	4.579		-		0.095	0.744	0.726	0.676	0.676	0.676	0.676	0.311					
Market Quarter	0.400			0.035	0.357	0.008											
East-West Spine Road	9.800		0.141	0.693	0.300	1.916	6.750										
Preston Western Distributor M55 to A583, M55 Junction 2 & Land Assembl	104.500	0.197	0.994	1.749	2.939	4.421	47.100	44.100	3.000								
Quaker Lodge commission	0.088	-	-	-		0.088											
Cottam Parkway	15.000		0.004	0.001	0.145	0.456	0.900	0.900	2.000	10.594							
Whittingham / Broughton / Preston East																	
A6 Broughton Congestion Reduction	27.283	3.189	0.892	4.008	11.643	7.551											
M55 Junction 1 Roundabout	1.716	1.602	0.114														
M6 Junction 32	8.000		8.000														
Preston City Centre																	
Preston Bus Station	24.267	0.003	0.211	0.409	3.596	16.502	3.546										
Fishergate Central Gateway	11.000	1.746	1.744	4.223	0.677	2.610											
South Ribble																	
Pickerings Farm Link Road	4.500			-	0.004	1.296	3.200										
Moss Side Test Track Road Infrastructure	2.050					0.025	2.025										
Land Between Heatherleigh and Moss Lane Spine Road	1.000		-	-	0.011	0.989											
Cuerden Strategic Site Road Infrastructure	6.002					6.002											
Community/ Green Infrastructure	6.448		-	0.299	0.431	0.337	0.897	0.897	0.897	0.897	0.897	0.897					
A582 South Ribble Western Distributor/ B2523 Flensburg Way	44.543	0.152	5.841	7.328	4.640	0.658	15.390	10.534									
Completion Penwortham Bypass	17.500	0.019	0.227	0.829	0.852	7.244	7.500	0.829									
New Ribble Bridge - Preliminary Works & Route Protection	2.000		0.005	0.027	0.279	1.689	-										
South Ribble Other	5.000																5.000
Education Infrastructure - Preston	25.972				-	1.420	1.420	5.875	8.507	8.750	-	-					
Education Infrastructure - South Ribble	13.727				-	-	2.830	2.830	8.067	-	-	-					
Community Provision - Preston CC	8.031		0.803	0.803	0.403	0.803	0.803	0.803	0.803	0.803	0.803	1.203					
Community Provision - South Ribble BC	4.922		0.492	0.492	0.492	0.492	0.492	0.492	0.492	0.492	0.492	0.492					
Public Transport Corridors & Local Centres- Preston	12.113	0.250	0.028	0.084	1.586	6.298	0.517	1.600	1.750								
Public Transport Corridors & Local Centres- South Ribble	12.113	0.250	0.068	0.035	0.706	3.163	5.302	2.589	-								
Masterplan costs	0.025	-	-	-		0.025											
CL Transport Modelling costs	0.269	-	-	0.098	0.097	0.030	0.020	0.024									
Revenue costs to be included in City Deal	0.087	-	-	0.006	0.008	0.013	0.010	0.010	0.010	0.010	0.010	0.010					
City Deal funding for LCDL staff	1.309	-	-	-	0.164	0.164	0.164	0.164	0.164	0.164	0.164	0.164					
Communications and Marketing	0.065		-	0.003	0.024	0.038	-	-	-	-	-	-					
Construction inflation provision	13.107				-	2.101	5.693	3.763	0.464	0.823	0.143	0.120					
Total Delivery Programmes	392.636	7.408	19.564	21.122	29.544	68.037	106.034	76.846	27.494	23.874	3.850	8.862	-	-	-	-	-

5. City Deal Schemes - Overview

The Preston, South Ribble and Lancashire City Deal sets out a major programme of activity to transform central Lancashire into one of the fastest growing and commercially dynamic locations in the UK. Over the last three years, work has begun at pace to put in place the critical highway infrastructure, improve public transport corridors and local town/village centres and deliver significant commercial and housing schemes across the area. Plans to enhance and improve local community infrastructure, like schools, colleges, health facilities, walking and cycling routes and parks and open spaces are being put in place, through a [City Deal Community Infrastructure Plan \(CIP\)](#).

The City Deal delivery programme provides details of all the schemes in the City Deal, and some significant developments being brought forward under the City Deal include:-

Commercial Developments

Preston's Harris Quarter – A series of developments, including the creation of a modern market, the launch of a state-of-the-art cinema, boutique hotel and restaurant complex, combined with plans to re-imagine the city's Harris Museum, the redevelopment of the Guild Hall and the redefining of the bus station and youth zone promise to revitalise the city.

The £50m market plan, which will include an 11-screen cinema along with five new restaurants and a multi-storey car park, has already received planning permission and the complex is due to open by the end of 2020.

Cuerden Strategic site – This major project in the City Deal will see more than 4,500 jobs created, the development of 80,000 sq m of new industrial space and 26,000sq m of new office and business space. As well as IKEA, the development will become home to up to five national retailers and the vision includes the opening of a 120 bedroom hotel, family pub, restaurants and car showrooms.

The site will also see up to 210 new homes built, significant highways improvements on the local road network, along with new public transport provision and new pedestrian, cycling and jogging paths throughout the site, linking to places like Cuerden Valley Park.

Enterprise Zone – The Lancashire Enterprise Zone, one of only 24 nationally, will form a centre of excellence for high technology manufacturing, generating wealth-creating benefits for the whole county. The Lancashire Enterprise Zones are being developed at two world-class locations – BAE Systems' sites at Samlesbury and Warton. The City Deal is supporting the development of the sites by accelerating the highway infrastructure that enables the site development to come forward.

The Samlesbury Aerospace Enterprise Zone is already on-site. When developed out, it will be a national centre of excellence for advanced engineering and manufacturing related companies in B1, B2 and B8 units ranging from manufacturing, specialist logistics

and professional support services. The Academy for Skills and Knowledge and Wincanton Defence Logistics Facility are located on the site. Further information about the SAEZ can be found on the [Lancashire Enterprise Partnership Website](#).

Strategic Road Network

Broughton Bypass - Construction of the new Broughton Bypass is now complete bringing critical relief to the A6 corridor, Broughton and other villages in the northern parishes. This new road supports the delivery of housing sites to create over 1400 new homes, as well as enabling full development of new and future employment sites in East Preston, creating over 5000 jobs.

Preston Western Distributor - The proposed new Preston Western Distributor 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.

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.

A582 South Ribble Western Distributor – An enhanced South Ribble Western Distributor will substantially increase vehicle capacity between Preston City Centre and the motorway network, at the point at which the M65, M6 and M61 connect. This enhancement will enable full development of, and access to the Cuerden Strategic Site and will support housing sites to create over 2,700 homes. Junction improvements on Golden Way North, Chain House Lane and Stanifield Roundabout have now been completed with Pope Lane Roundabout improvements currently under construction.

Transport Hubs

Preston Railway Station – The arrival of HS2 services in 2026 will not only cut commute times to London and Manchester, but also provide the opportunity to transform the station into a modern 21st Century facility. Preston Railway Station is the third busiest station in the region with 4.5m annual passenger trips and over 1.25m interchanges each year and the improved rail infrastructure and passenger facilities will better connect Lancashire's transport network. Major improvements, including longer and wider platforms to allow more through trains; the creation of a new 'place' and public realm and the development of a new commercial

offer around the station could be brought forward. The station is the third busiest station in the region with 4.5m annual passenger trips and over 1.25m interchanges each year and the improved rail infrastructure and passenger facilities will better connect Lancashire's transport network.

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

Preston Bus Station – 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 is underway. This includes enhanced pedestrian safety features, highway improvements, car parking and the creation of accessible and useable public open space connecting the numerous Harris Quarter developments with this city centre transport hub.

New Ribble Crossing – The proposed new Ribble Crossing is a long term ambition that 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. The significant scale of this project requires funding over and above that modelled in the IDF. A feasibility study is underway to inform the next stage in progressing this scheme.

Housing Developments

Homes and Communities Agency (HCA) Sites – The HCA owns 11 key strategic sites in the City Deal area, including, Whittingham Hospital, Pickerings Farm, Altcar Lane, Cottam Hall, Croston Road South and Croston Road North. The HCA has already secured outline planning consent for over 2,800 units and reserved matters permissions have been secured by developer partners for 1,177 units. The HCA will be pioneering new delivery approaches to help accelerate the number of new homes being built, and have already commenced marketing of Altcar Lane under Accelerated Construction arrangements. Further information about the HCA owned sites can be found in the [HCA Business and Disposal Plan](#).

City Centre Living Strategy and Housing Zone – Preston City Centre has government Housing Zone designation and work is underway to bring empty buildings and 'brownfield' sites back into use for housing, encouraging city living in the heart of Preston.

A City Living Strategy, has been developed and launched with property experts Cushman Wakefield. This Strategy sets out proposals for building a sustainable, successful new residential population in the city centre, and comes off the back of a resurgence of interest in investing and locating in a city that is buoyed by increasing employment opportunities, a growing retail and leisure offer, quality environment and public realm, university expansion and outstanding connectivity.

Preston City Centre has been divided into districts designed to easily identify distinct areas of opportunity for different types of City Living development.

The areas around Winckley Square, the Harris Quarter, Stoneygate, the railway station, Corporation Street and the university quarter have all been earmarked as having the potential to provide different types of new housing catering for young professional, students and post-graduates, families and couples and retired people. The housing offer is expected to range from high quality conversion, extended student village accommodation, new apartments, private rented and affordable family housing.

North West Preston Strategic Housing Location - As a result of the City Deal, approximately 5,000 homes are expected to be built in the North West Preston area. North West Preston is a unique opportunity to deliver new homes in a highly attractive environment using a comprehensive approach underpinned by Garden City principles. High quality, generous green streets and spaces will connect local cultural, recreational and shopping facilities located within easy walking distance.

Housing in North West Preston is also progressing at pace, with 10 different housebuilders on site and another about to start. There are clear signs that the market has been strong with houses in North West Preston being sold off plan.

South Ribble – "Best Place to Live in the UK" - Significant transport and community infrastructure improvements have been made and are in the planning in local towns to capitalise upon South Ribble's status as the best place to live in the UK.

The Gate House Fold development in South Ribble was the first within the City Deal area to sell out, and a range of other new housing is planned/underway in South Ribble on sites such as Altcar Lane (referred to earlier) where 500 homes, green space, ponds and an extension to Worden Park are planned. This site will be brought forward for development under the HCA's new accelerated development programme, building at twice the national average rate and encouraging the use of new modern methods of construction.

Other key strategic sites in South Ribble include, Moss Side Test Track, Pickering's Farm, Heatherleigh and Croston Road, Lostock Hall Gasworks and the Vernon Carus Site. Indicative forecasts for the development of these sites are included in the delivery programme below.

Community Infrastructure

The [Community Infrastructure Plan \(CIP\)](#) sets out a programme of (non-highway) infrastructure schemes to support development and build sustainable communities across the City Deal areas of Preston and South Ribble. The housing and employment sites referred to above will be supported by the type of new school provision, parks and green spaces, health and leisure facilities and public realm that will help create a prosperous and sustainable City Deal area.

6. Delivery Programme

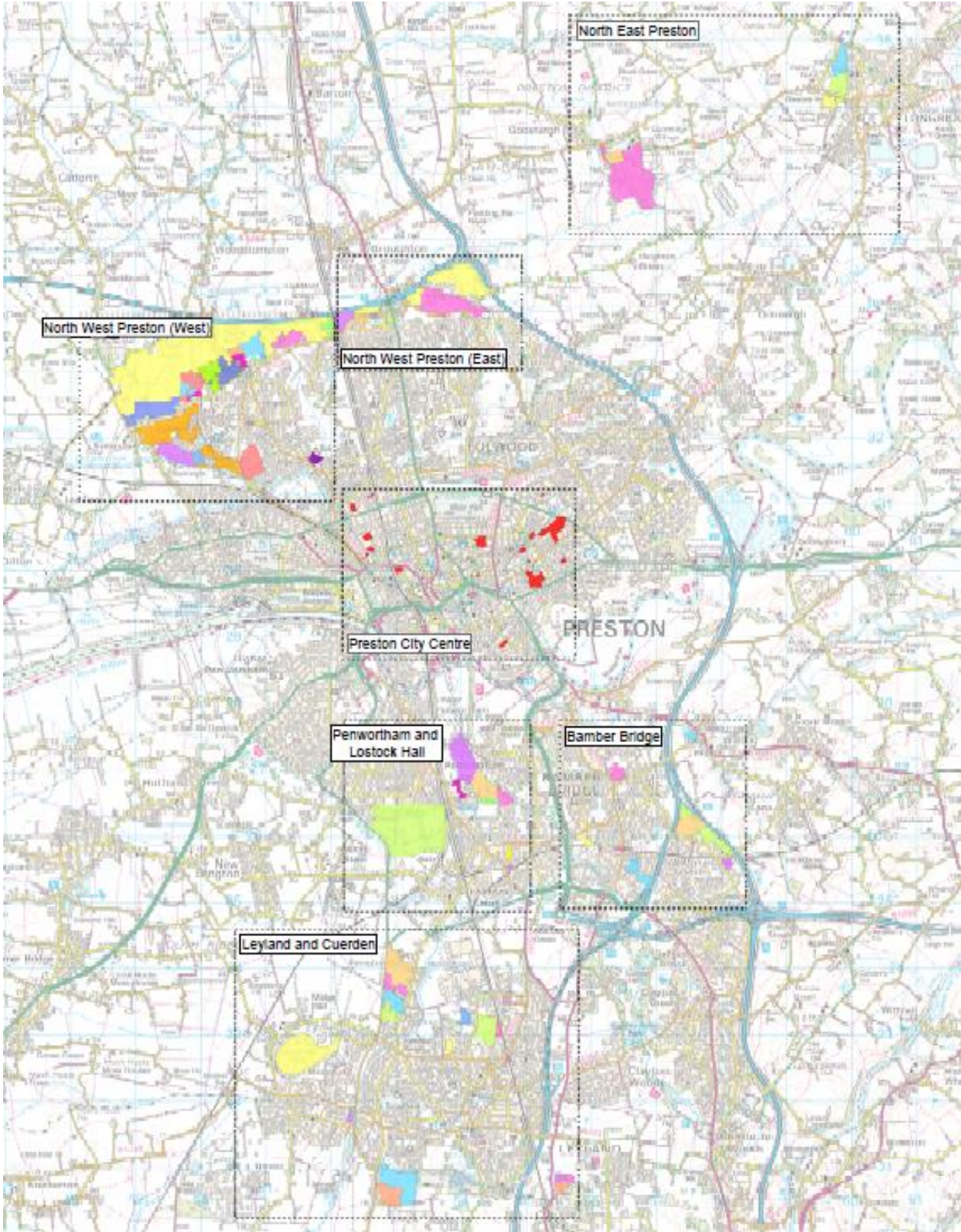
Indicative delivery milestones have been developed for infrastructure projects and housing and commercial sites that will be progressing in the next three year period. The delivery milestones enable progress to be monitored and maintained and enables the financial forecasts to be regularly updated, reflecting changes in income and expenditure. Some schemes are currently undergoing a review or are subject to the outcome of masterplanning exercises. In these cases, delivery milestones are not yet available and this plan will be updated when milestones are confirmed.

The delivery milestones show that in the next three year period, over £145m will be invested in new infrastructure, reflecting the significant progress to be made on the four strategic highways projects. During the same period, construction will commence on 40 housing sites and across the City Deal area it is expected that 4000 new homes will be delivered, 90,000sq m of commercial floorspace will be completed and around 3700 jobs created.

Some of the key deliverables forecast over the next three years are:-

- Opening of the new Broughton Bypass and Penwortham Bypass
- Construction starts on the new Preston Western Distributor
- Local Centre and transport corridor improvements completed at Bamber Bridge, New Hall Lane and Broughton (North of M55)
- Completion of improvements to Preston Bus Station
- Opening of the New Youth Zone in Preston City Centre
- Opening of IKEA and other retailers on Phase 1 of the Cuerden Strategic Site
- First phase of the Samlesbury Enterprise Zone complete
- Work starts on the new cinema development and retail/leisure space at Preston's Harris Quarter
- UCLan Campus – completion of the Engineering and Innovation Centre
- Completion of a number of housing sites including; Cottam Hall Site K, Maxy House Farm, Haydock Grange (Phase 1), Whittingham Hospital (Phase 1) and Arla Dairy.

The City Deal area has been divided in to 6 geographical zones which can be seen on the map below. Within each of the Zones there are infrastructure schemes and housing and commercial development sites and milestones have been developed for each of them. The infrastructure and housing/commercial site delivery forecasts for the next three years are set out in the tables that follow.



Infrastructure Delivery Milestones – 2017-2020

DLEIVERY MILESTONES - CITY DEAL INFRASTRUCTURE													
	Year 4 17/18				Year 5 18/19				Year 6 19/20				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
City Deal Zone: North West Preston													MILESTONES Highways and Transport Hubs 1: Concept design complete 2: Consultation 3: Concept design approved 4: Outline business case submitted 5: Outline business case approved 5a. GRIP 3 Approval 6: Planning application submitted 7: Planning application determined 8: commencement of land and property negotiation 9: CPO/SRO confirmed 9a: CPO made 9b: CPO confirmed 10: Detailed design and contract documents complete 11. Full business case approved 12: construction contract awarded 13. Start on site 14. Site complete Public Transport Corridor/Local Centre 1. Concept design complete 2. Consultation 3. Concept design approved 4. Outline business case submitted 5. Outline business case approved 6. Planning application submitted 7. Planning application determined 8. Commencement of land and property negotiation 9. CPO/SRO confirmed 10. Detailed design and contract documents complete 11. Full business case approved 12. Construction contract awarded 13. Start on site 14. Site complete Masterplanning for corridors 1. Preparation and scoping report 2. Draft master planning completed 3. Consultation and draft masterplans produced 4. Presentation to City Deal Steering Group
Preston Western Distributor		7	Milestones under review										
East West Link Road		7	Milestones under review										
Cottam Parkway					5a								
Broughton/Fulwood (North of M55)		1	2,3	6,7,10	12,13					14			
Broughton/Fulwood (South of M55)	Milestones to be developed following corridor Masterplanning process												
NW Preston/Cottam/Ingol/City Centre	Milestones to be developed following corridor Masterplanning process												
Warton to PWD - corridor	Milestones to be developed following corridor Masterplanning process												
Guild Wheel Upgrade Link - P1 Bluebell Way		1,2	3,4,5	7,8	9								
Guild Wheel Upgrade Link - P2 Watery Lane		1,2	3,4,5	7,8	9								
Lancaster Canal Towpath						9	10						
Tom Benson Way					1,2	6,9	10						
City Deal Zone 2: North East Preston													
Longridge/Grimsargh/Ribbleton/City Centre	Milestones to be developed following corridor Masterplanning process												
Grimsargh Green			6,7,8	9,10									
City Deal Zone 3: Preston City Centre													
Preston Bus Station - Concrete Repairs & Car Park			14										
Preston Bus Station - Concourse			14										
Preston Bus Station - On Site Highways Work						14							
Preston Bus Station - Off Site Highways Work			14										
Fishergate Central Gateway - P3				10	12,13	14							
PWD to Samesbury - Corridor	Milestones to be developed following corridor Masterplanning process												
PWD to Samesbury - New Hall Lane Local Centre			14										
City Transport Plan	2	3	4										
Preston Bus Station - Youth Zone					9				10				
East Cliff Cycle Bridge and Link						9		10					
Expanded City Cultural Development Programme								10					
City Deal Zone 4: Penwortham & Lostock Hall													
Penwortham Bypass		7	10,13							14			
A582 Dualling										6			
Pickerings Farm Link Road						6	7	8	10	13			
New Ribble Crossing - Feasibility Study													
Hutton/Higher Penwortham/City Centre						6	7			10	13		
North of Lostock Lane	Milestones to be developed following corridor Masterplanning process												
City Deal Zone 5: Leyland & Cuerden													
Moss Side Test Track				6									
Cuerden Strategic Site Road Infrastructure		7	10,12,13			14							
South of Lostock Lane	Milestones to be developed following corridor Masterplanning process												
St Catherine's Park ph2		1,2	3,4,5,6	7,8,9	10								
Central Park Development Plan			4										
City Deal Zone 6: Bamber Bridge													
Bamber Bridge - town centre improvements						14							
City Deal Zone NA: None specific													
Leisure Development Plan			3										
Cycling & Walking Delivery Plan	3,4		5										
Masterplanning for Public Transport Corridors	2	3	4										
Position at 24 November 2017													

Employment/Commercial Site Delivery Forecasts – 2017-2020

Ref.	Predicted total	Year 4 17/18				Year 5 18/19				Year 6 19/20			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
City Deal Zone: North West Preston													
E1	Eastway - A1 Retail Warehouse	5,187			3		8	9		12	13		
E2	Eastway - D2	1,454			3		8	9		12	13		
E3	Eastway - A1 - A5 Kiosk	384			3		8	9		12	13		
E4	Eastway - Retail	1,400	11	8	9		13		14	15			
E5	Cottam Hall - Supermarket	6,105				4				5		9,11,12	13
E6	Cottam Hall - A3/A4/A5	1,380				4				5		9,11,12	13
E7	Cottam Hall - D1/D2	2,053				4				5		9,11,12	13
City Deal Zone 2: North East Preston													
E8	Whittingham Hospital - Retail	1,500			4					5		9,11	12,13
E9	Bluebell Way (LCC site)	5,000		11	6	7		12	13			14	15
E10	Preston East - Employment (B2/B8) (incl. 'Expansion Land, Red Scar & Roman Road)	167,220					4				5		11
E11	Red Scar Industrial Estate - Employment (B2/B8)	TBC											
E12	Roman Road Farm - Employment (B2/B8)	TBC				1							
E13	Bluebell Way (incl Land to East and West of M6 at J31a) - Sui Generis (Car Showroom)	3,505											
E14	Preston East Phase 1 Sector D site	5,826			7	12	13				14	15	
City Deal Zone 3: Preston City Centre													
E15	Ribbleton Lane - Supermarket	3,338											
E16	UCLan Campus	6,000	12,13							14,15,16			
E17	Winckley Square - Phase 1 Glovers Court	330											
E18	Winckley Square - Phase 2 College House	-											
E19	Winckley Square - Phase 3 (Winckley House, Guild House, Guildhall Street)	-		5,11									
E20	Prince's Central Buildings, Lancaster Road	1,195					11,6	7		12, 13			14
E21	Preston CBD - Employment (Office/B1)	18,580					1,2	3	8	9,12	13		14
E22	Preston CBD - Retail (Bus Station)	39	14,15		16								
E23	Preston CBD - Cinema	6,882				11	6	7	12	13			14
E24	Preston CBD - Food & Beverage	2,562				11	6	7	12	13			14
E25	Preston CBD - Guildhall	4,660				13			14				15
E26	Horockses (Queens Retail Park, Corporation Street) - Supermarket	1,725											
E27	Horockses (Queens Retail Park, Corporation Street) - A3/A4/A5	418	14	15		16							
E28	Horockses (Queens Retail Park, Corporation Street) - Retail Warehouse	7,431				11,6	7	12	13			14	15
City Deal Zone 4: Penwortham & Lostock Hall													
E29	Cop Lane, Penwortham - Supermarket	3,251		7				13				14,15	
E30	Pickerings Farm - Retail	2,787							2		3		4
City Deal Zone 5: Leyland & Cuerden													
E31	Cuerden - Phase 1 Retail/Food&Beverage	66,440		7	11,12	13							14, 15
E32	Cuerden - Mixed Use Leisure/Sui Generis	7,200		3					11	8	9	12	13
E33	Cuerden - Employment (Office/B1)	24,420		3								11	8
E34	Cuerden - Employment (B2/B8)	77,358		3						11	8	9	12,13
E35	Moss Side Test Track - Employment (B2/B8)	-				1	2	3			13		
E36	Lancashire Business Park Pole Site - Employment (B2/B8)	16,626											
E37	Lancashire Business Park Stirling Property/Brackenhouse Land - Employment (B2/B8)	52,825											
E38	South Rings - Retail	4,645											
E39	South Rings - Employment (B2/B8)	10,969											
E40	South Rings - Employment (Office/B1)	4,147	7		13		14		15				
City Deal Zone: N/A													
E41	Samlesbury Enterprise Zone - Employment (B2/B8) *may include other forms of developm	112,000					11	8,9	12	13			14

Employment milestones

- 1 - Pre-application advice given
- 2 - Outline planning application submitted
- 3 - Outline planning application approved
- 4 - Site disposal commenced
- 5 - Site Disposal
- 6 - Full planning application submitted
- 7 - Full planning application approved
- 8 - Reserved matters application submitted
- 9 - Reserved matters application approved
- 10 - Agent appointed
- 11 - Leasehold/ Freehold contract signed
- 12 - Discharge of pre commencement conditions
- 13 - Works commence on site
- 14 - First phase/unit built
- 15 - First occupier
- 16 - Site completion

Housing - Planning & Construction Forecasts – 2017-2020

Site Ref	Scheme	Predicted	Year 4 17/18				Year 5 18/19				Year 6 19/20				Pre-construction planning milestones		PS - Pre application stage OA- Outline planning application approved RA- Reserved matters application approved OS - Outline planning application submitted RS- Reserved matters application submitted FS- Full planning application submitted FA- Full planning application approved DP- Discharge of planning conditions
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
City Deal Zone: North West Preston																	
H1 - p	Cottam Hall - Site K	104						SC									
H4d -	Maxy House Farm ph 1	164									SC						
H4f - p	Lightfoot Lane ph 1a	21				SC											
H4c	Hoyles Lane	350															
H4e	Haydock Grange ph 1	205									SC						
H1 - p	Cottam Hall - Phase 2	283															
H4d -	Maxy House Farm ph 2	136									SC						
H4i	Rear of RC Primary School	24		SC													
H4g	Lightfoot Green Lane	125															
H4a	North of Eastway	300															
H4j	Sandyforth Lane	194	CS	CO													
H4l	Land North of D'urton Lane	112	CS														SC
H4m	Land rr 122-152 Hoyles Lane	48	CS								SC						
H4b	Eastway	140		CS				CO									
H1 - p	Cottam Hall - Phase 3	119			RA,CS	CO											
H4o	Rear of 242 Lightfoot Lane	6			CS			SC									
H53	Land North of Tom Benson Way	30	FS		FA	CS	CO				SC						
H4f - p	Lightfoot Lane ph 1b	71						CS			SC						
H4q	Nog Tow Bank, Tabley Lane	8						CS		SC							
H4f - p	Lightfoot Lane ph 2	168						CS									SC
H1a	Cottam Brickworks	45	RS		RA	DP		CS	CO								SC
H4r	Sandy Lane	30						CS									SC
H4p	Land rear of 248 Lightfoot Lane	14									CS						SC
H4k	Land South of Tom Benson Way	450									CS						
H4n	North of Maxy House Farm	217									CS						
H1 - p	Cottam Hall - Phase 4	588												RA	CS		
H56	Tulketh Mill, Balcarres Road	0															
H4	NW Preston (strategic site) - remaining sites	2,588							CS								
City Deal Zone 2: North East Preston																	
H8	Land South of Whittingham Road (Moss Farm) nr Longridge	79				SC											
H7 - p	Whittingham Hospital ph 1	150															SC
H78	Land off Ribblesdale Drive, Grimsargh	67									SC						
H44	Eastway Nurseries, Eastway	12	CS					SC									
H80	110-116 Whittingham Lane, Broughton	61			CS												SC
H81	Land at Garstang Road, Barton	72			CS												
H8a	Whittingham Road (Ridings Depot) ph 1	113						CS	CO								
H8b	Inglewhite Road	190						CS									
H55	Sharoe Green Hospital	55						CS	CO								SC
H79	Land at Holme Fell Goosnargh Lane	93									CS						
	Land off Ribblesdale Drive, Grimsargh site 2	70									CS						
H8a	Whittingham Road (Ridings Depot) ph 2	107															
H42	Fire & Rescue HQ, Garstang Road	40								FS		FA					
H7 - p	Whittingham Hospital ph 2-4	500															
City Deal Zone 3: Preston City Centre																	
H45	Tetrad, New Hall Lane	119															SC
H50	Goldenhill School, Cromwell Road	20	CO			SC											
H65	Spar Dist' Depot, Blackpool Road	41			CS			SC									
H77	Ashton Basin Tulketh Brow	12						CS			SC						
H46	Skeffington Road/Castleton Road	38			FS		FA		CS			CO					
H48	Shelley Road/Wetherall Street	27			FS		FA		CS				CO				SC
H51	Tulketh Sports College, Tag Lane	44									CS						
H43	Parker Street	50						FS		FA		CS					CO
H52	Brethrens Meeting Rm, Tag Lane	12															CS
H47	Deepdale Mill	28															
H49	Stagecoach Bus Depot, Selbourne Street	32															
H68	6 - 16 Marsh Lane	0															
City Deal Zone 4: Penwortham & Lostock Hall																	
H27	Wateringpool Lane	80										SC					
H33	Land off Liverpool Road, Hutton	46						CO									SC
H19	Lostock Hall Gasworks	281	DP					CS	CO								
H38	Land off School Lane, Longton	83								CS	CO						
H17 P	Vernon Carus ph1	181				DP				CS	CO						
H17 P	Vernon Carus ph2/3	204				RS	RA			DP	CS	CO					
H32	South of Longton Hall, Chapel Lane	80									CS	CO					
H41	Lostock Hall Primary, Avondale Drive	20									CS	CO					
H22	Land off Claytongate Drive	60								FS	FA	CS	CO				
H39	Land at Longton Hall, Chapel Lane	48											CS	CO			
H05	Pickerings Farm	1,200									OS	OA					
H24	Gas Holders, Lostock Hall	25															
City Deal Zone 5: Leyland & Cuerden																	
H15a	Wheelton Lane ph 1	234															
H02b	Moss Lane / H'leigh - South of the Southern Section	175															
H25	Roadferry Depot	80	DP	CS				CO									
H11a	Altcar Lane ph 1	200			RS	RA		DP,CS	CO								
H11b	Altcar Lane ph 2	400			OA	RS	RA		CS	DP,CO							
H03	Moss Side Test Track	950			OS	OA	RS	RA		DC,CS	CO						
H02a	Moss Lane / H'leigh - North of the Southern Section	175				RS	RA		DP	CS	CO						
H18	Grasmere Avenue	160				DP				CS	CO						
H26	Dunkirk Mill	35					RS	RA		RA	CS	CO					
H02c	Moss Lane / H'leigh - North of the Northern Section ph 1	400				RS	RA		OP		CS	CO					
H37	Rear of Dunkirk Mill	47								PS	FS	FA					
H15b	Wheelton Lane ph 2	234			RS	RA											
H02	Moss Lane / H'leigh - South of the Northern Section	122															
	Cuerden Strategic Site																
City Deal Zone 6: Bamber Bridge																	
H16	Arla Dairy, School Lane	209										SC					
H12	Wesley Street Mill	183			CS		CO										
H13b	Land off Brindle Road ph1	261			FS	FA	DP		CS	CO							
H15b	Land off Brindle Road ph2	140			FS	FA	OP		CS	CO							
H36	Land off Brownedge Road	60				PS			CS	CO		SC					
H29	Coupe Foundry	80															
City Deal Additional Sites																	
Pna4	South Ribble	1,105															
NA3	Preston	366															

7. Communications and Marketing

The communications and marketing approach over the next year will focus on continuing to get messages out to local communities and businesses, amplifying the message on a regional scale and promoting the City Deal to a regional, national and international audience. The 2017-18 Invest Central Lancashire Communications Strategy is set out below.

It will continue to be closely aligned as one of the Lancashire Enterprise Partnership's (LEP) 'offers' and Marketing Lancashire will maintain the lead on delivering the communications activity targeted at businesses, developers and agents on a regional national and international level.

The communications sub group will continue to work closely alongside Marketing Lancashire to develop the Invest Central Lancashire proposition. View [Communications Strategy and Action Plan](#).

8. RISK

In Year 1, 2014/15 a risk analysis was undertaken and is monitored on a regular basis. Set out below are the most significant risks/issues to emerge in the last 12 months.

Financial

Income

The majority of income to the model is fixed in commitment or capped amounts. The main income risk (excluding changes to government policy and how those might affect the model, which are being considered by the City Deal Executive and Stewardship Board) is certainty of securing developer contributions in line with the City Deal IDF assumptions.

Developer contributions include the Community Infrastructure Levy (CIL) payable per house as well as traditional s106 and s278 contributions secured from developers at the planning stage. The amount and timing of this income is reliant on site viability and house build out rates and therefore pose a risk to the financial model.

There are also changes to government policies proposed relating to CIL, NHB and business rates along with a housing white paper – all of which have the potential to undermine the assumptions currently in the model. The impact of this will form part of the ongoing dialogue with government in this plan period.

Expenditure

Rising cost of construction, presents a risk to the City Deal and the IDF. Work will be done during the coming year to review scheme cost estimates to ensure they reflect the latest price indexing and inflation increases in the future. The scheme cost estimates set out continue to be refined and tested as schemes are subject to detailed design, preparation of cost estimates and tendering prior to implementation. The Infrastructure Delivery Steering Group has a process in place to make sure final costs are approved and schemes are fully funded prior to implementation.

Delivery

Within the City Deal, there are large and complex sites that present challenges to maintaining the programme timescales. The partners have secured HCA Capacity Funding of £200,000 to support housing delivery.

There are also new and emerging opportunities to maximise and accelerate delivery of the sites, through the use of Accelerated Construction approaches and modern methods of construction. Two sites have been identified for Accelerated Construction, and other potential opportunities are being identified.

BP2-L

HCA Business and Disposal Plan

Years 4, 5 and 6

2017/18, 2018/19 and 2019/20

HCA Business & Disposal Plan (2017 – 2020)

1. Background

- 1.1 Introduction
- 1.2 HCA Approvals

2. HCA Delivery 2016/17

- 2.1 2016/17 Delivery Highlights
- 2.2 Emerging Risks and Issues

3. HCA Delivery Profile

- 3.1 Site Milestones

4. Finance

- 4.1 Contracted and Forecasted Receipts Table
- 4.2 Forecast Loan and Grant Table

5. HCA City Deal Outputs

- 5.1 Total number of Housing unit consented for planning
- 5.2 Total number of Housing unit completions

6. City Deal site plan

- 6.1 City Deal sites plan

1. Background

1.1 Introduction

1.1.1 This Business & Disposal Plan (BDP) refresh is prepared by the HCA and is one of the key documents used to measure the performance of the Lancashire, Preston and South Ribble City Deal ('The Deal'). The BDP specifically monitors progress in relation to the HCA land portfolio included within the deal. This BDP refresh should be read in conjunction with the Infrastructure Delivery Plan (IDP), which monitors the infrastructure delivery element of the City Deal programme and is produced by Lancashire County Council (LCC).

1.1.2 There are 11 HCA sites included within the Deal, and this BDP refresh provides detailed site information, delivery timescales, a review of the milestones delivered in year, milestones for years 4, 5 and 6, risks and receipt forecasts. The BDP is a 'live' document and is continually reviewed through the monitoring arrangements that are in place. This document is formally updated on an annual basis.

1.1.3 Whilst the HCA retains full control of its land disposals and decisions, the Executive and Stewardship Board still remains a key part of the Deal's governance structure and a meeting of the Board can be called to review progress and question decisions if and when required.

1.1.4 The fundamental role of this BDP refresh is to provide:

- A brief update on the successful delivery in 2016/17
- Highlight any emerging issues
- Update the milestone information and investment forecasts for the 11 HCA sites.

1.1.5 All background site information is contained within the original BDP 2015- 2018.

1.2 HCA Approvals

1.2.1 There is three year approval in place from the HCA Board for the BDP from June 2015. The next Board approval required for the City Deal BDP will be June 2018.

1.2.2 The BDP Refresh will be taken to the North West SMT on an annual basis for noting and will feed into the overall City Deal Infrastructure Delivery Plan.

2. HCA Delivery 2016/17

2.1 2016/17 Delivery Highlights

2.1.1 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 some cases milestones from future years have been expedited.

2.1.2 Land sales from HCA sites has resulted in the total receipts and level of grant paid in 2016/17 comfortably exceeding that forecast at within the last BDP refresh. This was a result of strong performance across the majority of HCA sites and a surge interest in commercial land which resulted in forecast values being comfortably surpassed at Preston East Sector D.

2.1.3 Three key residential sites spanning Preston and South Ribble achieved start on site within 2016/17 and will go on to deliver 758 new homes. A major housing milestone was also achieved at Brindle Road, where Miller Homes finished construction, the first City Deal site to achieve this milestone.

2.1.4 Given the widespread support and focus on this Deal (both internally within the HCA and externally with partners) it is critical that this good performance on delivery is maintained on all the sites, in accordance with the revised programme of milestones contained in this new three year BDP.

2.1.5 In 2016/17 key physical milestones included:

- One site has secured planning permission with consent for 200 homes (Altcar Lane)
- There were 127 housing completions in 2016/17 (219 to date) across 5 sites

Date	Milestone
April 2016	<ul style="list-style-type: none"> • Cottam Hall Phase 2 (Story Homes) formally commenced on site – 283 units. • Miller Homes commenced on site at Croston Road South – 175 units • Brindle Road site was completed with 46 new homes being delivered making it the first HCA site to be completed since the City Deal commenced
June 2016	<ul style="list-style-type: none"> • Cottam Hall Phase 2 - Story Homes completed first dwelling ahead of schedule • The first HCA grant payment of £504k was made to LCC due to the site completion at Brindle Road.
July 2016	<ul style="list-style-type: none"> • Cottam Hall Site K - Barratt Homes completed their 55th new home on site, meaning just over half of the 104 new homes had now been delivered. 47 sales were completed by the end of July.
August 2016	<ul style="list-style-type: none"> • Eastway (residential) - HCA and Story Homes completed a deal for 300 new homes resulting in a grant payment of £1.33m being made to LCC and loan payment of £1.169m. • Internal HCA approval obtained to enter into the collaboration agreement

Date	Milestone
	with Taylor Wimpey at Pickering's Farm.
September 2016	<ul style="list-style-type: none"> • Story Homes commenced on site at Eastway • Altcar Lane - the outline planning permission was approved at Planning Committee for 200 new homes. Altcar Lane will be one the first HCA sites to be delivered via Accelerated Construction
December 2016	<ul style="list-style-type: none"> • Preston Sector D – HCA completed disposal to Inchcape Estates Limited, for a price of £2.765m, resulting in a grant payment of over £2.5m and a loan payment of £139,095 being made to LCC.
January 2017	<ul style="list-style-type: none"> • The S106 was signed at Altcar Lane • First housing completion at Croston Road South took place.
February 2017	<ul style="list-style-type: none"> • Marketing commenced at Altcar Lane • Revised s106 signed for Cottam Hall
March 2017	<ul style="list-style-type: none"> • Reserved matters application submitted at Cottam Hall Phase 3 • First grant payment of £256,992 paid to LCC for Cottam Hall Site K

As a result of the above transactions, HCA made the following financial investment into the Deal in 2016/17:

	Receipt	Loan (£)	Grant (£)	Total Payment (£)
2016/17	£ 9,599,105	£ 1,947,682	£ 4,623,920	£ 6,571,602
Cumulative to 31.3.17	£ 16,064,900	£ 14,355,023	£ 4,623,920	£ 18,978,943

A full breakdown of the forecast HCA financial contribution is included in 4.2 on page 12.

2.2 Emerging Risks and Issues

Financial

- 2.2.1 Throughout 16/17 detailed work was undertaken to assess a number of proposed government policy changes, particularly amendments to the New Homes Bonus, which have the potential to impact on the financial arrangements of the City Deal. The outcome of this work illustrates what the financial impact of these fiscal policy changes is and how the City Deal partners may respond to this. This work will be used by all partners (including the HCA) to help shape and formulate a future ask of Government through a second City Deal, which is currently under discussion.
- 2.2.2 In March 2017, The City Deal partners were successful in securing HCA Capacity Funding of £200,000 to be used towards resolving issues in housing delivery on City Deal sites. Proposals on how to spend the HCA Capacity Funding has been approved.

Risk

- 2.2.3 Given the volume of new homes which are to be delivered on HCA sites, it is imperative that the HCA understands the sensitivities in the market and the likely demand for new homes. This will be continually monitored through housing completion data and intelligence obtained through agents and housebuilders.
- 2.2.4 HCA will address this risk on a site by site basis. Accelerated Construction will form part of the solution by insulating developers from some of the sales risk, through the introduction of a buy-back of unsold properties. In sharing the risk through accelerated construction this should bring new entrants to the market, by appealing to those firms from a contracting background rather than purely housebuilders, of which there are a finite number who regularly bid for The Agency's larger residential sites.
- 2.2.5 Pickering's Farm and Whittingham Hospital continue to present challenges around the delivery of HCA's City Deal targets. Pickering's Farm is a large site complicated by the disparate ownership pattern, the presence of the west coast mainline to the eastern boundary and the scale of infrastructure that is required across the site. HCA are working closely with Taylor Wimpey to ensure both organisations commercial and corporate objectives can be achieved in a manner that delivers the site at the earliest opportunity.
- 2.2.6 The first phase at Whittingham Hospital is under development, however the marketing of further development parcels has proved unsuccessful and highlighted the shortcomings in the appeal and deliverability of the site. In order to improve this situation, HCA are working towards a revised planning application that will reposition and potentially increase the quantum of residential to improve the viability and marketability of the site. HCA will work closely with City Deal partners to ensure the financial and delivery impacts of these changes are modelled and re-forecast.

3 HCA Delivery Profile

3.1 Site Milestones

3.1.1 The key milestones for the disposal of HCA assets are monitored using the following headings:

1. Pre-Application work , including stakeholder engagement
2. Pre-Submission technical workshop,
3. Master-planning & options analysis
4. Outline Planning Application Submitted
5. Outline Planning Application Approved
6. Section 106 Signed/Planning Consent Issued
7. Site Marketing Commenced
8. Preferred Developer Selected (HCA Approval)
9. Conditional Legal Agreement
10. Reserved Matters Application Approved
11. Unconditional contract
12. Pre Commencement Ecological Mitigation/Site Infrastructure Works
13. Start On Site
14. First Housing Completion
15. Phase Completion
16. Other

3.1.2 The forecast delivery milestones for the 11 HCA assets are included in the following table. The table shows forecasts as of the previous BDP (2016-19) and the current forecast for each site – see below:

Site		Year 3 2016/17			Year 4 2017/18			Year 5 2018/19				
Cottam Hall Phase 3	2016/17		10	12	13			14				
	2017/18					12	10 13	14				

Forecast in 2016/17 BDP

Revised forecast in current BDP

Site		Year 3 2016/17				Year 4 2017/18				Year 5 2018/19				Year 6 2019/20			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Cottam Hall Site K	2016/17																
	2017/18										15						
Cottam Hall Phase 2	2016/17		14														
	2017/18			14													
Cottam Hall Phase 3	2016/17		10	12	13			14									
	2017/18						12	10	14								
Cottam Hall Phase 4	2016/17								7			8	9				
	2017/18								7			8	9		10-12	13	
Land at Eastway Resi.	2016/17			13		14											
	2017/18			13	14												
Land at Eastway Com	2016/17		11			10		13				15					
	2017/18					9		10			13			15			
Preston East EA	2016/17					7			8			11					
	2017/18										7			8			11
Preston East Sect. D	2016/17	8		11			10		13								
	2017/18	8		11			13										
Cottam Brickworks	2016/17				13												
	2017/18								10	11		13					10
Whittingham Phase 1	2016/17																
	2017/18																15
Whittingham Phase 2	2016/17	8	9		10	13		14									
	2017/18				1				2	3	4	5-7			8	9	
Whittingham Phase 3	2016/17					7		8		9	10	13					
	2017/18																
Pickering's Farm	2016/17	16	3	3	4	5	7	8	9		10		13				
	2017/18								1	2	3		4		5	6	7
Croston Road South	2016/17	13		14													
	2017/18	13			14												
Croston Road North 1	2016/17	7			8	9		10	12	13		14					
	2017/18								7			8	9		10	11	13
Croston Road North 2	2016/17	7			8	9		10	12	13		14					
	2017/18												7			8	9
Altcar Lane	2016/17	4	5	6	7	8	9		10	13		14					
	2017/18	4		5	6	7	8		9			10	13	14			
Brindle Road	2016/17	15															
	2017/18	15															
Walton Park Link	2016/17		13		14												
	2017/18						13		14								

Table 1: HCA site milestones for 2016/17 to 2019/20

4. Finances

4.1 Contracted and Forecasted Receipts Table

Site Name	Receipt type	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024+	All Years	Total
Cottam Hall*	Contracted	£ -	£ 370,495	£ 2,889,955	£ 3,230,805	£ 2,796,746	£ 1,756,193	£ -	£ -	£ -	£ -	£ -	£ -	£ 11,044,194	£ 36,079,089
	Forecast	£ -	£ -	£ 527,888	£ -	£ 648,510	£ 850,000	£ 2,031,250	£ 3,921,250	£ 6,081,250	£ 5,071,250	£ 3,890,000	£ 2,013,497	£ 25,034,895	
Land at Eastway, Broughton	Contracted	£ -	£ -	£ -	£ 2,500,000	£ 2,228,000	£ 2,000,000	£ 2,000,000	£ 2,500,000	£ 2,944,257	£ -	£ -	£ -	£ 14,172,257	£ 16,377,257
	Forecast	£ -	£ -	£ -	£ -	£ 1,205,000	£ -	£ -	£ -	£ 200,000	£ 500,000	£ 300,000	£ -	£ 2,205,000	
Preston East EA (Break even cost)	Contracted	£ -	£ -	£ -	£ 2,725,400	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 2,725,400	£ 4,295,400
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,570,000	£ -	£ -	£ -	£ -	£ -	£ 1,570,000	
Cottam Brickworks (Nil contribution)	Contracted	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Whittingham Hospital (Nil contribution)*	Contracted	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Pickerings Farm (Cent. Lancs. Village)*	Contracted	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 519,750	£ 1,975,050	£ 1,975,050	£ 1,975,050	£ 3,950,100	£ 10,395,000	£ 10,395,000
Croston Road South, Farington	Contracted	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Forecast	£ -	£ -	£ -	£ 552,900	£ 2,488,050	£ 2,488,050	£ -	£ -	£ -	£ -	£ -	£ -	£ 5,529,000	£ 5,529,000
Croston Road North, Farington*	Contracted	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 3,000,000	£ 3,000,000	£ 3,000,000	£ 3,000,000	£ 2,000,000	£ 14,000,000	£ 14,000,000
Altcar Lane, Leyland	Contracted	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,500,000	£ 1,500,000	£ 1,500,000	£ 1,520,000	£ -	£ 6,020,000	£ 6,020,000
Brindle Road, Bamber Bridge	Contracted	£ 163,400	£ 740,000	£ 1,774,057	£ 590,000	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 3,267,457	£ 3,267,457
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Walton Park Link Road (Nil contribution)	Contracted	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Forecast	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Totals		£ 163,400	£ 1,110,495	£ 5,191,900	£ 9,599,105	£ 9,366,306	£ 7,094,243	£ 5,601,250	£ 11,441,000	£ 15,700,557	£ 12,046,300	£ 10,685,050	£ 7,963,597	£ 95,963,203	£ 95,963,203

4.1.1 The above table illustrates the finances which are now governed by contracts with developers as opposed to land which HCA are yet to sell, which is listed under the “forecast” line. The Agency continues to monitor the data from land sales to ensure forecasts for remaining land are robust and evidence based.

4.2 Forecast Loan and Grant Table

Site Name	Payment	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024+	All Years	Total
Cottam Hall*	Loan	£ -	£ 1,995,197	£ 7,648,144	£ -	£ 3,000,000	£ -	£ 3,974,392	£ 6,941,109	£ 3,993,043	£ -	£ -	£ 227,413	£ 27,779,298	£ 30,951,971
	Grant	£ -	£ -	£ -	£ 256,992	£ 945,256	£ 1,070,425	£ -	£ 50,000	£ 850,000	£ -	£ -	£ -	£ 3,172,673	
Land at Eastway, Broughton	Loan	£ -	£ -	£ -	£ 1,169,377	£ 187,708	£ -	£ -	£ -	£ 183,778	£ -	£ -	£ -	£ 1,540,863	£ 15,561,035
	Grant	£ -	£ -	£ -	£ 1,330,623	£ 3,245,292	£ 2,000,000	£ 2,000,000	£ 2,500,000	£ 2,944,257	£ -	£ -	£ -	£ 14,020,172	
Preston East EA (Break even cost)	Loan	£ -	£ -	£ -	£ 193,095	£ -	£ -	£ 1,492,769	£ -	£ -	£ -	£ -	£ -	£ 1,685,854	£ 4,295,400
	Grant	£ -	£ -	£ -	£ 2,532,305	£ -	£ -	£ 77,241	£ -	£ -	£ -	£ -	£ -	£ 2,609,546	
Cottam Brickworks (Nil contribution)	Loan	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Grant	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Whittingham Hospital (Nil contribution)*	Loan	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Grant	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Pickerings Farm (Cent. Lancs. Village)*	Loan	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 2,017,408	£ -	£ -	£ -	£ -	£ 2,017,408	£ 11,892,658
	Grant	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,975,050	£ 1,975,050	£ 1,975,050	£ 3,950,100	£ 9,875,250		
Croston Road South, Farington	Loan	£ -	£ -	£ -	£ 585,210	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 585,210	£ 5,529,000
	Grant	£ -	£ -	£ -	£ 2,455,740	£ 2,488,050	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 4,943,790	
Croston Road North, Farington*	Loan	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,217,708	£ -	£ -	£ -	£ -	£ 1,217,708	£ 14,000,002
	Grant	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,782,294	£ 3,000,000	£ 3,000,000	£ 3,000,000	£ 2,000,000	£ 12,782,294	
Altcar Lane, Leyland	Loan	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 2,304,121	£ -	£ -	£ -	£ -	£ 2,304,121	£ 6,020,000
	Grant	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 695,879	£ 1,500,000	£ 1,520,000	£ -	£ -	£ 3,715,879	
Brindle Road, Bamber Bridge	Loan	£ -	£ 2,764,000	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 2,764,000	£ 3,268,000
	Grant	£ -	£ -	£ -	£ 504,000	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 504,000	
Walton Park Link Road (Nil contribution)	Loan	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Grant	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Total Loan		£ -	£ 4,759,197	£ 7,648,144	£ 1,947,682	£ 3,187,708	£ -	£ 5,467,151	£ 12,480,346	£ 4,176,821	£ -	£ -	£ 227,413	£ 39,894,462	£ 91,518,066
Total Grant		£ -	£ -	£ -	£ 4,623,920	£ 6,646,288	£ 5,558,475	£ 2,077,241	£ 4,332,294	£ 9,465,186	£ 6,475,050	£ 6,495,050	£ 5,950,100	£ 51,623,604	£ 183,036,132
Totals														£ -	£ -

4.2.1 The above table combines forecast and contractual payments from HCA to City Deal partners. This is informed by the receipts profile detailed in 4.1.1.

4.2.2 The HCA exceeded its total receipts and grants forecasts for 2016/17, but fell short of the forecast loan amount. These changes can primarily be explained by 2 sites. HCA achieved a high land value at Preston East Sector D, where the sale achieved came in at £2.765m. This resulted in greater than forecast total receipts and as a consequence of the land value being paid in full upfront a greater grant payment being made to the City Deal. The loan forecast was hampered by Phase 3 at Cottam Hall where delays with the revised s106 agreement resulted in Morris Homes being unable to submit their reserved matters planning application. Once the deal with Morris Homes goes unconditional, the corresponding loan payment will be made by HCA.

4.2.3 The current forecast show the grant payable will reach the cap of £37.5m in the year 2022/23 and exceed this amount in the years following this.

5. HCA City Deal Outputs

The following tables reflect the current forecast outputs on the HCA sites.

5.1 Total number of Housing unit consented for outline planning

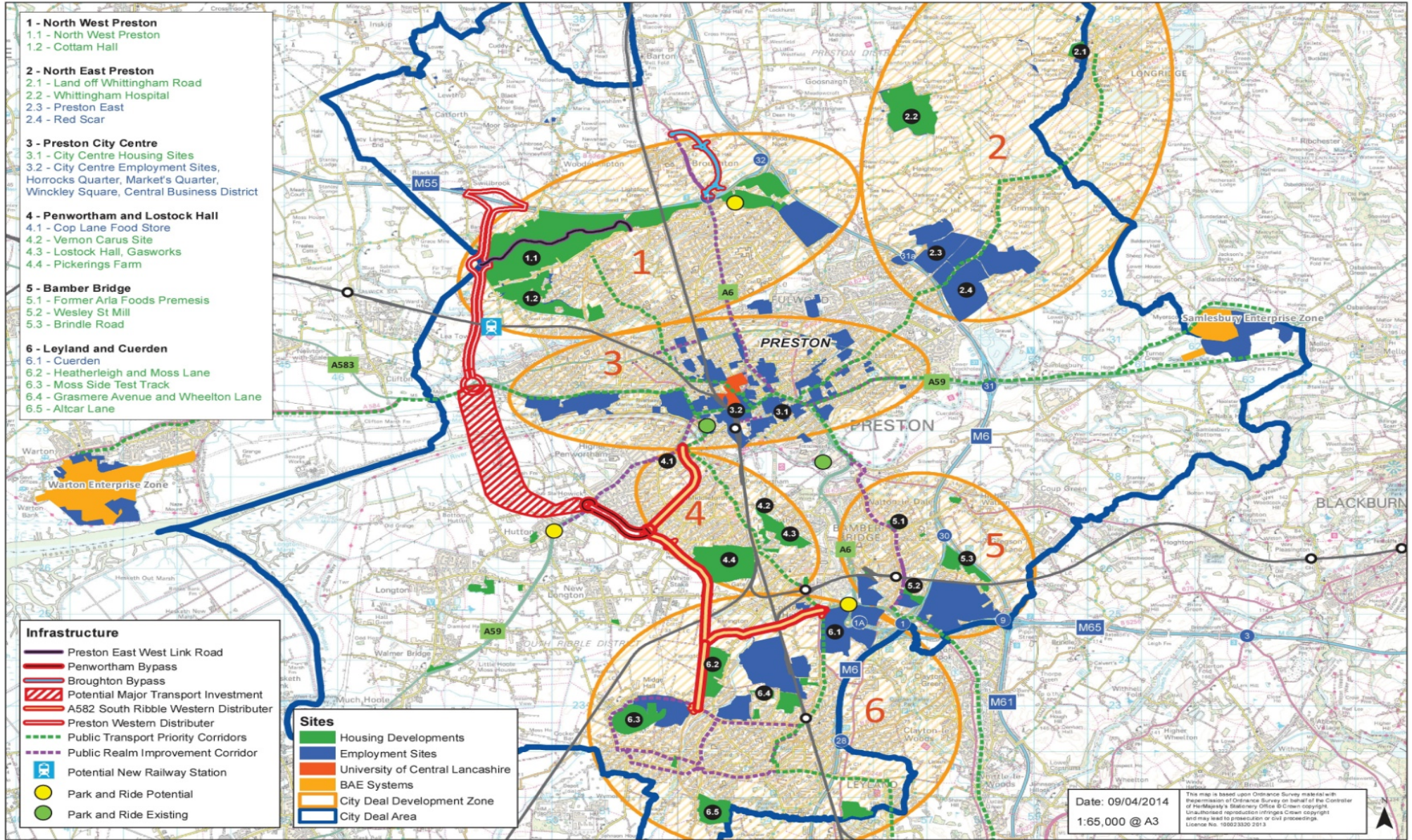
Site		Actual 31.3.15	Actual 16/17	Year 4 17/18	Year 5 18/19	Year 6 19/20	Year 7 20/21	Year 8 21/22	Year 9 22/23	Yr. 10 23/24	Yr.10+ 2024+	Total
Cottam Hall	2016/17	1,100										1,100
	2017/18	1,100										1,100
Land at Eastway	2016/17	300										300
	2017/18	300										300
Preston East EA	2016/17	N.A.										N.A.
	2017/18	N.A.										N.A.
Cottam Brickworks	2016/17	N.A.										0
	2017/18	N.A.										0
Whittingham	2016/17	650										650
	2017/18	650										650
Pickering's Farm	2016/17		297									297
	2017/18					297						297
Croston Road South	2016/17	175										175
	2017/18	175										175
Croston Road North	2016/17	400										400
	2017/18	400										400
Altcar Lane	2016/17		200									172
	2017/18		200									200
Brindle Road	2016/17	46										46
	2017/18	46										46
Walton Park Link	2016/17	N.A.										N.A.
	2017/18	N.A.										N.A.
Total	2016/17	2,671	497									3,140
	2017/18	2,671	200			297						3,168

5.2 Total number of Housing unit completions

Site[1]		Actual 31.3.16	Actual 16/17	Year 4 17/18	Year 5 18/19	Year 6 19/20	Year 7 20/21	Year 8 21/22	Year 9 22/23	Yr. 10 23/24	Yr.10+ 2024+	Total
Cottam Hall*	2016/17	30	52	96	96	96	96	96	96	96	346	1,100
	2017/18	41	61	60	70	96	96	96	96	96	388	1,100
Land at Eastway	2016/17		10	20	30	30	30	30	30	30	90	300
	2017/18		10	20	30	30	30	30	30	30	90	300
Preston East EA	2016/17	N.A.										0
	2017/18	N.A.										0
Cottam Brickworks	2016/17	N.A.										0
	2017/18	N.A.										0
Whittingham*	2016/17	5	32	64	64	64	64	64	64	64	165	650
	2017/18	5	42	35	35	40	50	50	50	60	283	650
Pickering's Farm*	2016/17			50	50	50	60	50	37			297
	2017/18						20	50	50	50	177	297
Croston Road South	2016/17		16	32	32	32	32	31				175
	2017/18		14	32	32	32	32	33				175
Croston Road North*	2016/17				64	64	64	64	64	64	16	400
	2017/18						50	50	50	50	200	400
Altcar Lane	2016/17				32	32	32	32	32	32	8	200
	2017/18				60	60	60	20				200
Brindle Road	2016/17	42	4									46
	2017/18	46										46
Walton Park Link	2016/17	N.A.										0
	2017/18	N.A.										0
Total	2016/17	77	114	262	368	368	378	367	323	286	625	3,168
	2017/18	92	127	147	227	258	338	336	276	286	1138	3,225
Cumulative Total	2016/17	77	191	453	821	1189	1567	1934	2257	2543	3168	3,168
	2017/18	92	219	366	593	851	1189	1525	1801	2087	3225	3,168

[1] Where house completions are greater than 32, multiple phases are on site (e.g. 64 units at Whittingham is 2 phases, 96 units at Cottam Hall is 3 phases)

6. City Deal site plan 6.1 City Deal sites plan



BP3-A

Harding, Zoe

From: [REDACTED]@networkrail.co.uk>
Sent: 18 January 2019 11:22
To: Harding, Zoe
Subject: RE: Demonstrating a Five Year Supply of Deliverable Housing Sites in South Ribble

Hi Zoe, thanks. The build-out rates remain the same.

Kind regards,

[REDACTED]
[REDACTED] r | Property
Network Rail
Square One, 4 Travis Street | Manchester | M1 2NY
[REDACTED]
[REDACTED]@networkrail.co.uk
www.networkrail.co.uk/property

From: Harding, Zoe <ZHarding@southribble.gov.uk>
Sent: 18 January 2019 11:19
To: [REDACTED]@networkrail.co.uk>
Subject: RE: Demonstrating a Five Year Supply of Deliverable Housing Sites in South Ribble

Hi [REDACTED]

Thank you for keeping me updated. I'll make a note of the 210. Does this alter the build out rates?

Zoë Harding

Planning Policy Officer

South Ribble Borough Council

☎ : 01772 (62) 5451

📍 : Civic Centre, West Paddock, Leyland, PR25 1DH

🌐 : southribble.gov.uk ✉ : zharding@southribble.gov.uk



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"Awarded the best place to live in the UK"

From: [REDACTED]@networkrail.co.uk]
Sent: 18 January 2019 11:08
To: Harding, Zoe <ZHarding@southribble.gov.uk>
Cc: [REDACTED]@networkrail.co.uk>; [REDACTED]@networkrail.co.uk>
Subject: RE: Demonstrating a Five Year Supply of Deliverable Housing Sites in South Ribble

Hi Zoe,

Apologies, since send my email to you earlier today I have received further information from colleagues regarding the number of units proposed for the Bamber Bridge site. I can confirm that Network Rail is still proposing to construct circa 210 units on the site. Could you please disregard the figure of 100 units stated in the previous email?

Kind regards,

[Redacted]
[Redacted] | Property
Network Rail
Square One, 4 Travis Street | Manchester | M1 2NY
[Redacted]
[Redacted]@networkrail.co.uk
www.networkrail.co.uk/property

From: Harding, Zoe <ZHarding@southribble.gov.uk>
Sent: 18 January 2019 10:46
To: [Redacted]@networkrail.co.uk
Subject: RE: Demonstrating a Five Year Supply of Deliverable Housing Sites in South Ribble

Thanks, [Redacted]. Much appreciated.

Zoë Harding
Planning Policy Officer
South Ribble Borough Council
☎ : 01772 (62) 5451
📍 : Civic Centre, West Paddock, Leyland, PR25 1DH
🌐 : southribble.gov.uk ✉ : zharding@southribble.gov.uk
  

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"Awarded the best place to live in the UK"

From: [Redacted]@networkrail.co.uk
Sent: 18 January 2019 09:45
To: Harding, Zoe <ZHarding@southribble.gov.uk>
Cc: [Redacted]@networkrail.co.uk; [Redacted]@networkrail.co.uk
Subject: RE: Demonstrating a Five Year Supply of Deliverable Housing Sites in South Ribble

Morning Zoe,

At the moment we are expecting about 100 units at Bamber Bridge. The drop is due to a lower density scheme being expected there. In terms of timescales I would anticipate that, all being well, we would exchange contracts 2020/21 for developer to make full planning application, complete sale in 2021/22 and then the whole scheme built out by say 2023/2024 giving the standard 2 year construction period.

Kind regards,

BP3-B

Title Number : LA866275

This title is dealt with by HM Land Registry, Fylde Office.

The following extract contains information taken from the register of the above title number. A full copy of the register accompanies this document and you should read that in order to be sure that these brief details are complete.

Neither this extract nor the full copy is an 'Official Copy' of the register. An official copy of the register is admissible in evidence in a court to the same extent as the original. A person is entitled to be indemnified by the registrar if he or she suffers loss by reason of a mistake in an official copy.

This extract shows information current on 9 OCT 2019 at 12:43:02 and so does not take account of any application made after that time even if pending in HM Land Registry when this extract was issued.

REGISTER EXTRACT

Title Number	: LA866275
Address of Property	: Land on the south west side and lying to the north west of Browndge Road, Bamber Bridge
Price Stated	: Not Available
Registered Owner(s)	: SOUTH RIBBLE BOROUGH COUNCIL of Civic Centre, West Paddock, Leyland, Lancashire PR25 1DH.
Lender(s)	: None

Title number LA866275

This is a copy of the register of the title number set out immediately below, showing the entries in the register on 9 OCT 2019 at 12:43:02. This copy does not take account of any application made after that time even if still pending in HM Land Registry when this copy was issued.

This copy is not an 'Official Copy' of the register. An official copy of the register is admissible in evidence in a court to the same extent as the original. A person is entitled to be indemnified by the registrar if he or she suffers loss by reason of a mistake in an official copy. If you want to obtain an official copy, the HM Land Registry web site explains how to do this.

A: Property Register

This register describes the land and estate comprised in the title.

LANCASHIRE : SOUTH RIBBLE

1 The Freehold land shown edged with red on the plan of the above Title filed at the Registry and being Land on the south west side and lying to the north west of Browndedge Road, Bamber Bridge.

NOTE: The adopted highways within the land edged red on the filed plan are not included in the title.

2 The mines and minerals are excepted.

B: Proprietorship Register

This register specifies the class of title and identifies the owner. It contains any entries that affect the right of disposal.

Title absolute

1 (30.05.2000) PROPRIETOR: SOUTH RIBBLE BOROUGH COUNCIL of Civic Centre, West Paddock, Leyland, Lancashire PR25 1DH.

2 (30.05.2000) RESTRICTION: Except under an order of the registrar no disposition of the said land or any part thereof (including a lease other than a mortgage term and including a disposition by a chargee or mortgagee in the exercise of a power of sale) made within 50 years from 4 February 2000 shall be registered without the consent of Homes and Communities Agency of Arpley House, 110 Birchwood Boulevard, Warrington WA3 7QH.

C: Charges Register

This register contains any charges and other matters that affect the land.

1 A Conveyance of the land in this title and other land dated 23 March 1989 made between (1) British Railways Board and (2) Commission for the New Towns contains restrictive covenants and reservations.

NOTE: Original filed under LA612614.

2 (30.05.2000) The land is subject to the rights reserved by a Transfer of the land in this title dated 4 February 2000 made between (1) Commission for the New Towns and (2) The South Ribble Borough Council.

NOTE 1: Original filed

-NOTE 2: Category II Property Plans referred to filed under LA863139.

3 (30.05.2000) The Transfer dated 4 February 2000 referred to above contains provisions which relate to the payment of additional moneys as therein mentioned.

Title number LA866275

End of register



TITLE NUMBER
LA866275



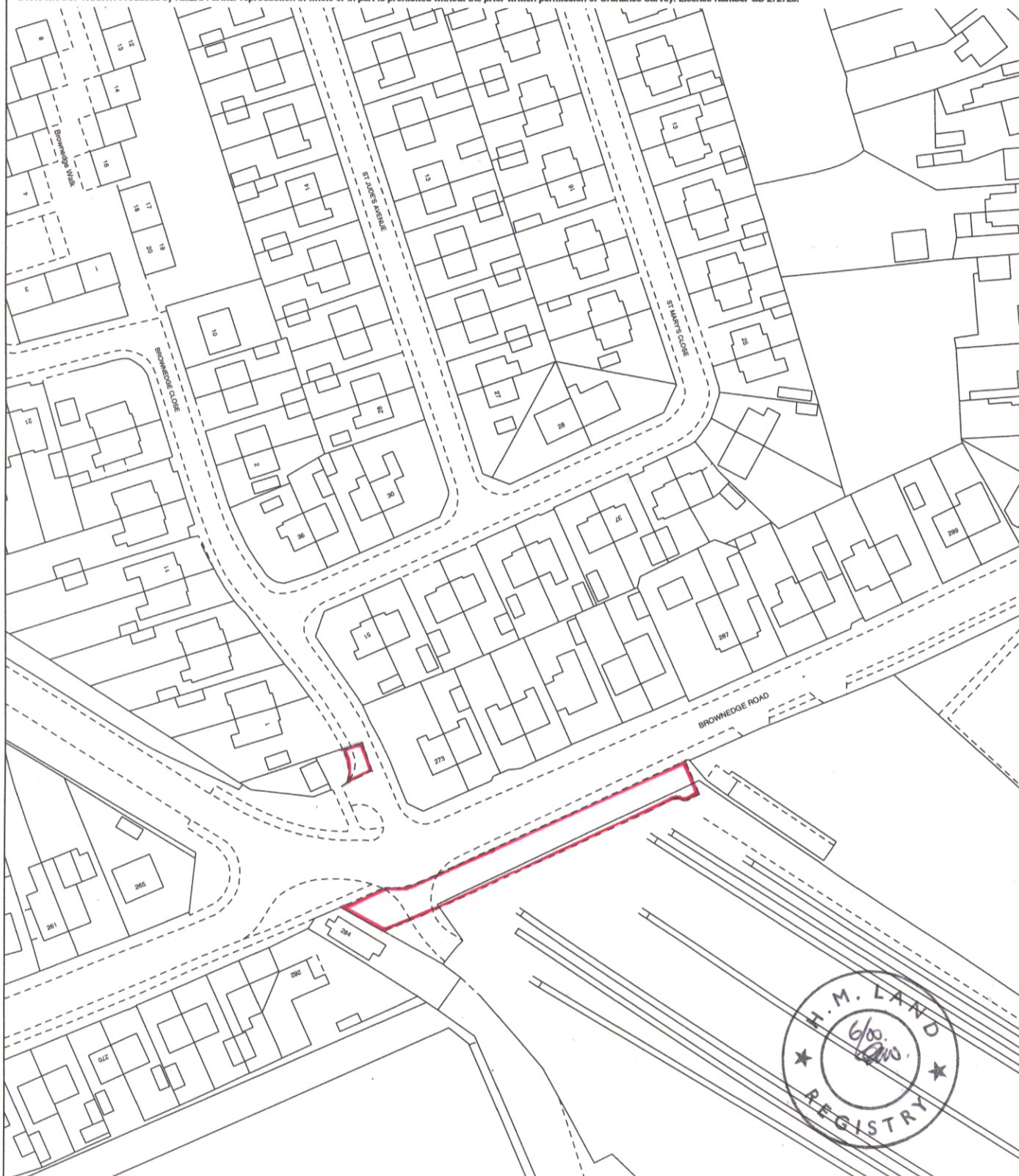
LANCASHIRE : SOUTH RIBBLE

ORDNANCE SURVEY MAP REFERENCE:

SD5526SE

SCALE 1:1250

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BP4-A

Harding, Zoe

From: [REDACTED]@avisonyoung.com>
Sent: 06 March 2019 17:37
To: Harding, Zoe
Subject: FW: Demonstrating a Five Year Supply of Deliverable Housing Sites in South Ribble

Hi Zoe,

I have provided some delivery estimates for the wider site on behalf of both Taylor Wimpey and Homes England in red below.

Please note that the entire allocation should now be considered as one rather than as separate ownership parcels.

As we are now at an advanced Masterplanning stage we can't split the housing estimates between HE and TW land anymore.

If you need anything else please let me know.

Kind regards,

[REDACTED]

[REDACTED]
Senior Planner

PDR
[REDACTED]

Avison Young
3 Brindleyplace
Birmingham, B1 2SJ
United Kingdom

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[Legal Disclaimer](#)

From: Harding, Zoe [<mailto:ZHarding@southribble.gov.uk>]
Sent: 05 March 2019 16:45
To: [REDACTED]
Subject: Demonstrating a Five Year Supply of Deliverable Housing Sites in South Ribble

Dear Sir/Madam

The [National Planning Policy Framework](#) (NPPF) requires strategic policy-making authorities to have a clear understanding of the land available in their area through the preparation of a strategic housing land availability assessment. Planning policies should identify a supply of:

- a) specific, deliverable sites for years one to five of the plan period; and
- b) specific, developable sites or broad locations for growth, for years 6-10 and, where possible, for years 11-15 of the plan.

We are required to identify and update annually a supply of specific deliverable sites sufficient to provide a minimum of five years' worth of housing against our housing requirement, plus a buffer. I would appreciate your assistance in carrying out this assessment and should be grateful if you would **please let me have an update on the site information shown below** to enable us to assess whether it is deliverable*/developable** and the likely timescales.

If you are not the current contact for this site, please let me know.

Pickering's Farm (north of farm track running east west) - Homes England

Our Ref(s): FW03a//EE

I appreciate there is a lot of uncertainty and plans are subject to change. However, any information you can provide would be appreciated.

Please note, any information you provide will be publicly available on request.

If this site currently has planning permission, is it your intention to implement this permission as currently approved?

If no, please give your reasons:

Please estimate the number of dwellings you expect to be completed on the site:

2019/20 – 0
2020/21 – 30
2021/22 – 90
2022/23 – 90
2023/24 – 120
Five year period 2024/25 to 2028/29 600
Five year period 2029/30 to 2033/34 300

Any other comments?

Contact name/address: [REDACTED]
Homes England

Email address: [REDACTED] [@HomesEngland.gov.uk](mailto:[REDACTED]@HomesEngland.gov.uk)

The information gathered will be used in the preparation of the annual update to the council's Strategic Housing Land Availability Assessment, Housing Land Position Statement and Brownfield