



Vernon Carus Master Plan Zones & Phases

South Ribble Borough Council
August 2021

Vernon Carus Master Plan

South Ribble



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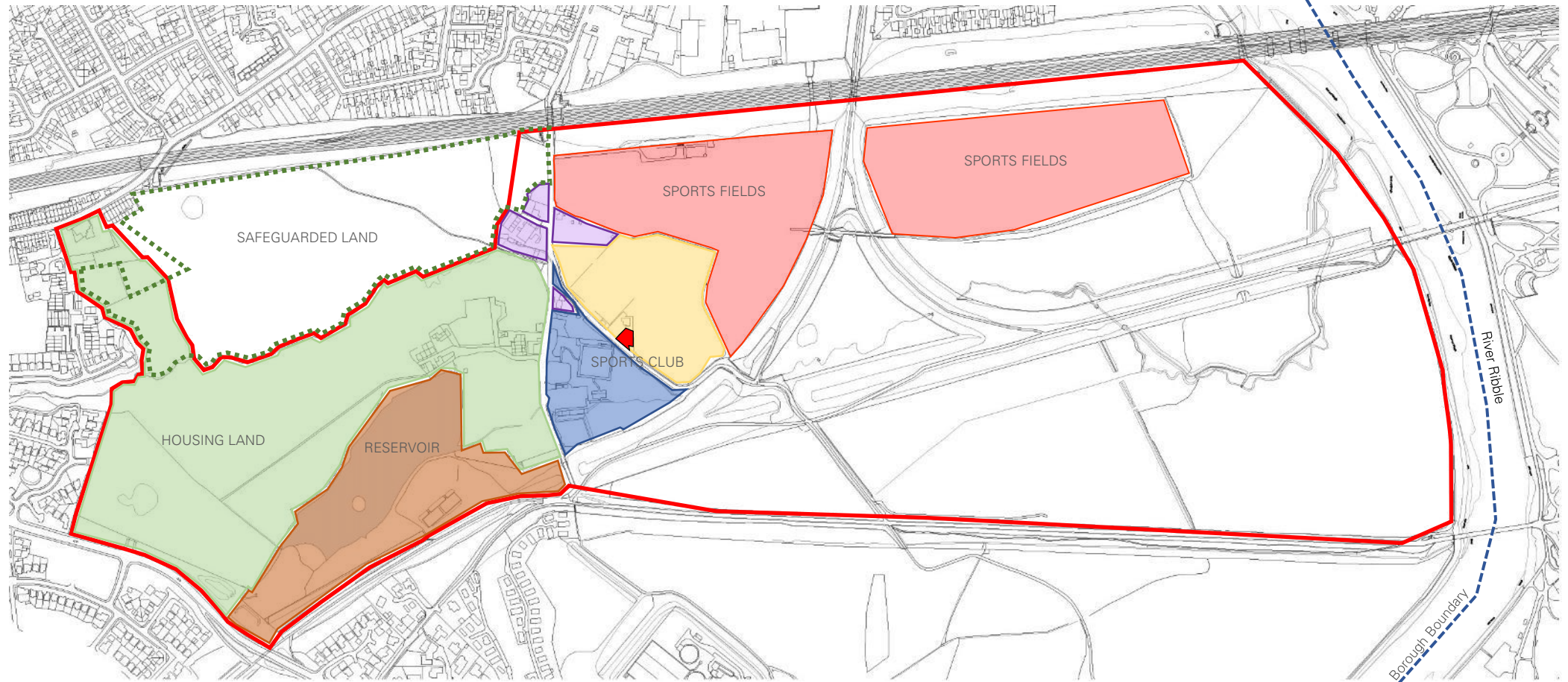
Vernon Carus Master Plan

South Ribble



0.0 Zoning Plan

0.1 - Ownership Boundaries



KEY

- | | | |
|---|---|------------------|
| Trafford Housing Trust (land leased by sports club) | Trafford Housing Trust (land to be transferred to SRBC) | Safeguarded land |
| Trafford Housing Trust (land to be transferred to SRBC) | Private ownership (residential) | |
| Private school ownership | Site boundary | |
| Trafford Housing Trust (land with planning consent) | Vernon Carus Sports Club | |

1.0
Sports Club

Vernon Carus Master Plan

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1.0 Sports Club

1.1 - PHASE 1 – Existing Sports Club



PHASE 1 KEY

-  **Option 1A - Refurbishment works**
Existing Sports Club and scoring box refurbished
-  **Option 1B - Refurbishment works and new build extensions**
Refurbishment works to the existing buildings with a rear extension and a link block connecting to the scoring box to provide an increase in the bar / dining area and the addition of a multi-use space.
-  Footbridge
-  Stream



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1.0 Sports Club

1.2 - PHASE 2 – Car Parking, Access and External Facilities



PHASE 2 KEY

-  **Option 2A - Existing Car Parks**
Upgrade the condition of the surface and parking space delineation
-  **Option 2B - Parking Area A**
Tidy existing ground surface and delineate 20 car parking spaces (inc. 2 accessible spaces). Potential to relocate Sports Club parking should an extension be the preferred (Option 1B)
-  **Option 2C - Parking Area B**
Area identified to provide approximately 22 car parking spaces
-  **Option 2D - BMX Track**
New BMX track routed within the existing shape of the ground
-  **Option 2E - Garden / Picnic area / Additional Carparking**
New footpath and picnic area with the opportunity to invite schools to create designs and ideas for the layout and design of this space. **Potential for additional carparking subject to planning. A new bridge may be required for vehicle access**
-  **2F Upgrade existing footpaths**
-  **2G New footpaths**
-  Vehicle drop off point
-  Vehicle route
-  Footbridge
-  Stream

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







1.0 Sports Club

1.3 - PHASE 3 – MUGA



PHASE 3 KEY

-  Option 3A - MUGA
2 X Multi-use Games Areas
-  Footpaths upgraded
-  New footpaths
-  Vehicle route
-  Footbridge
-  Stream



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1.0 Sports Club

1.4 - PHASE 4 – Boxing Facility



PHASE 4 KEY

Option 4A - Boxing Club
 Refurbish the existing building and re-clad the external façade. Improve the condition of 'green space A' to the front of the club

Option 4B - Boxing Club
 Demolish the existing boxing club and build a new facility with an appropriate amount of external space. This will provide shelter and an opportunity to extend the internal activity to an outside space. Improve the condition of 'green space A' to the front of the club

Footpaths upgraded

New footpaths

Vehicle route

Footbridge

Stream



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


1.0 Sports Club

1.5 - PHASE 5 – Bowls Facilities



PHASE 5 KEY

 **Option 5A - Bowls Facilities**
Demolish the existing shelter / cabin and provide a new bowls facility. Refurbish the existing seating surrounding the bowls green

-  Footpaths upgraded
-  New footpaths
-  Vehicle route
-  Footbridge
-  Stream



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1.0 Sports Club

1.6 - PHASE 6 – Sports Pavilion



PHASE 6 KEY

Option 6A

New Sports Pavilion delivered over 2 stages

- Sports Pavilion – Stage 1**
Demolish the existing sports club and replace with the first part of a new 2 storey Sports Pavilion. Existing scoring box / changing rooms retained for use during development of the pavilion.
- Sports Pavilion – Stage 2**
Demolish the existing scoring box / changing rooms. Build the remainder part of the 2 storey sports pavilion.

Pavilion Areas – 2 storeys (GIA)

Stage 1 – 400 Sqm/floor – 800 Sqm
Stage 2 – 450 Sqm/floor – 900Sqm

Total Area – 1,700 Sqm

- Footpaths upgraded
- New footpaths
- Vehicle route
- Footbridge
- Stream



2.0

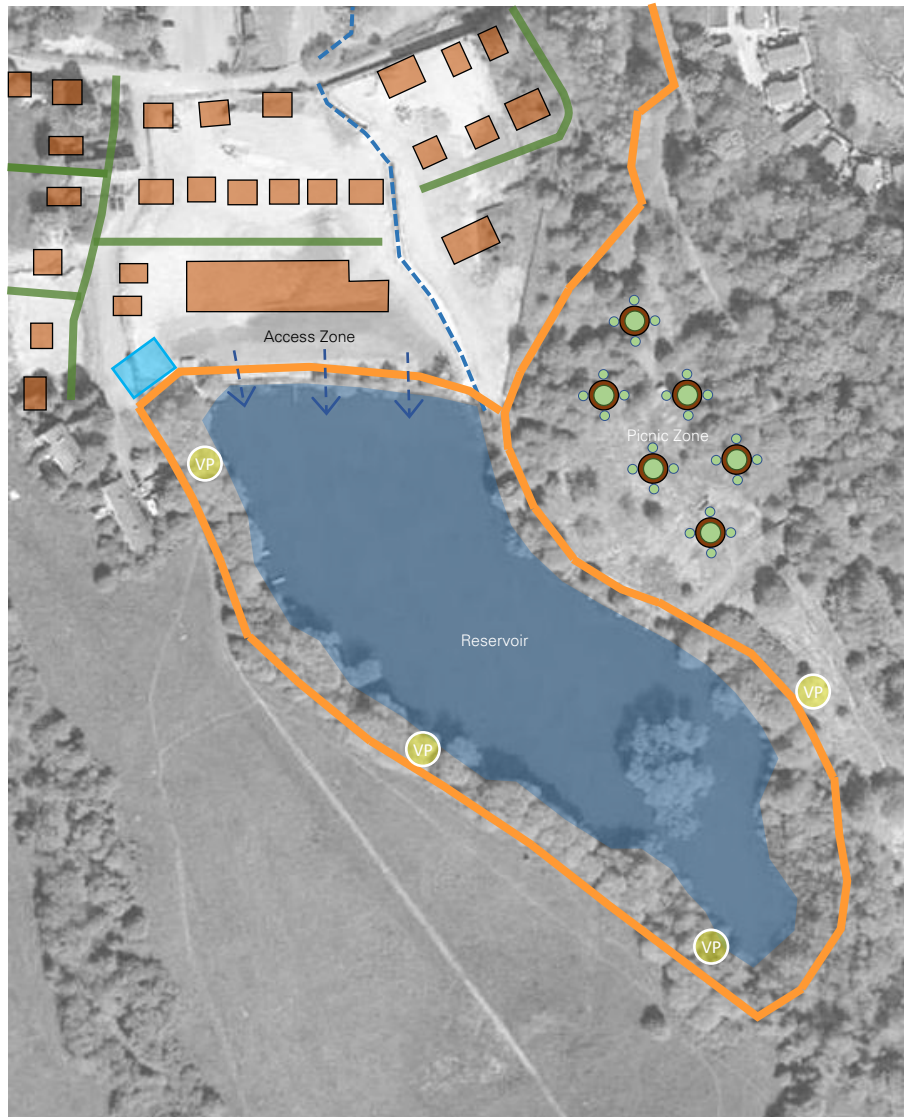
Reservoir Zone

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2.0 Reservoir Zone

2.1 - PHASE 7 - Reservoir Facilities



RESERVOIR KEY



Option 7A - Picnic Points

Grassed area tidied and picnic tables located in open areas overlooking the reservoir



Option 7B - Viewing Points

New benches positioned along the upgraded footpath in areas where gaps in the existing trees front the reservoir exist



Upgraded / new footpath along the perimeter of the reservoir



Option 7C - Water Sports Store

Storage container to house water sports equipment. Access to be made from the road structure of the new residential development



Reservoir overflow / culvert

Residential Development (THT)

Seeking Planning Approval
Penwortham Mill
Ref: 07/2020/01034/ORM



Indicative house / apartments location



Indicative site road



3.0

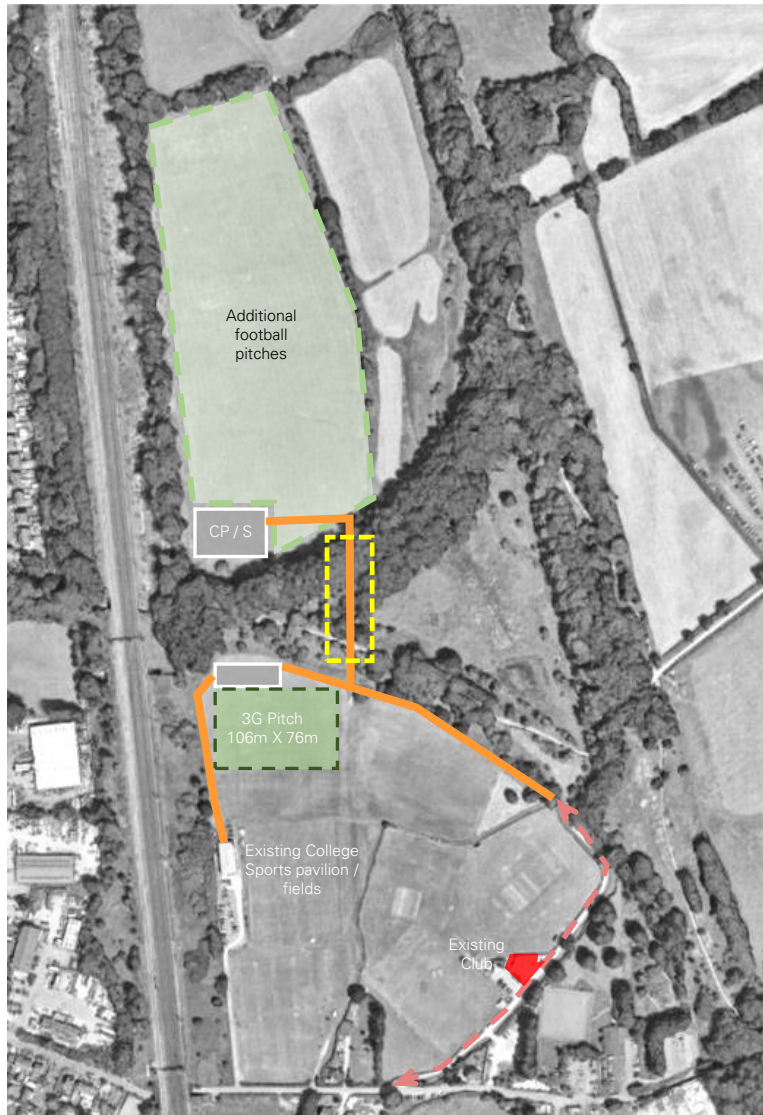
Sports Fields Zone

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3.0 Sports Fields Zone

3.1 - PHASE 8 – 3G Pitch Facility



SPORTS FIELDS KEY

-  **Option 8 – 3G Pitch**
New third generation synthetic pitch located in the northern area of the existing college sports fields. Pitch to be fully floodlit for use during low light conditions.
-  **Option 9 – Additional Football Pitches**
Football pitches demarcated on the existing fields to the north.
-  **CP / S** Car parking and sports equipment store
-  Existing footpaths upgraded to provide on foot and vehicular access
-  New lighting to be installed under the existing bridge link
-  Existing vehicular access road



4.0

Financial Analysis

Vernon Carus Master Plan

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4.0 Financial Analysis

Summary

Option Summary	Total Cost (£)
1A - Refurb Sports Club	156,800
1B - Refurb Sports Club + Extension	553,200
2A - Existing Car Park Upgrade	222,800
2B - Parking Area A	157,100
2C - Parking Area B	105,800
2D - BMX Track	155,000
*2E - Garden / Picnic Area & Carpark	70,100
2F - Upgrade Existing Footpaths	14,100
2G - New Footpaths	25,300
Total of 2	750,200
3G - MUGA	255,400
4A - Refurb Boxing Club	44,300
4B - New Boxing Club	155,900
5A - Refurb Bowls Shelter	35,400
5B - New Build Bowls Shelter	58,700
6A - New Sports Pavillion	2,961,300
Reservoir Works	122,500
New 3G Pitch	1,207,400
* Cost of vehicle bridge & carpark not allowed	

Option 1A - Refurbishment works

Existing Sports Club and scoring box refurbished

Option 1B - Refurbishment works and new build extensions

Refurbishment works to the existing buildings with a rear extension and a link block connecting to the scoring box to provide an increase in the bar / dining area and the addition of a multi-use space.

 Footbridge

 Stream

PHASE 2 KEY

Option 2A - Existing Car Parks

Upgrade the condition of the surface and parking space delineation

Option 2B - Parking Area A

Tidy existing ground surface and delineate 20 car parking spaces (inc. 2 accessible spaces). Potential to relocate Sports Club parking should an extension be the preferred (Option 1B)

Option 2C - Parking Area B

Area identified to provide approximately 22 car parking spaces

Option 2D - BMX Track

New BMX track routed within the existing shape of the ground

Option 2E - Garden / Picnic area / Additional Carparking

New footpath and picnic area with the opportunity to invite schools to create designs and ideas for the layout and design of this space. **Potential for additional carparking subject to planning. A new bridge may be required for vehicle access**

 2F Upgrade existing footpaths

 2G New footpaths

Vehicle drop off point

 Vehicle route

 Footbridge


 Stream


4.0 Financial Analysis

Summary


Option Summary	Total Cost (£)
1A - Refurb Sports Club	156,800
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Total of 2	750,200
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5B - New Build Bowls Shelter	58,700
6A - New Sports Pavillion	2,961,300
Reservoir Works	122,500
New 3G Pitch	1,207,400
* Cost of vehicle bridge & carpark not allowed	


 **Option 3A - MUGA**
2 X Multi-use Games Areas

 **Option 4A - Boxing Club**
Refurbish the existing building and re clad the external façade. Improve the condition of 'green space A' to the front of the club

 **Option 4B - Boxing Club**
Demolish the existing boxing club and build a new facility with an appropriate amount of external space. This will provide shelter and an opportunity to extend the internal activity to an outside space. Improve the condition of 'green space A' to the front of the club


PHASE 5 KEY

 **Option 5A - Bowls Facilities**
Demolish the existing shelter / cabin and provide a new bowls facility. Refurbish the existing seating surrounding the bowls green

 **Option 8 - 3G Pitch**
New third generation synthetic pitch located in the northern area of the existing college sports fields. Pitch to be fully floodlit for use during low light conditions.

Option 6A
New Sports Pavilion delivered over 2 stages

 **Sports Pavilion – Stage 1**
Demolish the existing sports club and replace with the first part of a new 2 storey Sports Pavilion. Existing scoring box / changing rooms retained for use during development of the pavilion.


 **Sports Pavilion – Stage 2**
Demolish the existing scoring box / changing rooms. Build the remainder part of the 2 storey sports pavilion.


Pavilion Areas – 2 storeys (GIA)


Stage 1 – 400 Sqm/floor – 800 Sqm


Stage 2 – 450 Sqm/floor – 900Sqm

Total Area – 1,1700 Sqm

 **Option 7A - Picnic Points**
Grassed area tidied and picnic tables located in open areas overlooking the reservoir

 **Option 7B - Viewing Points**
New benches positioned along the upgraded footpath in areas where gaps in the existing trees front the reservoir exist

 Upgraded / new footpath along the perimeter of the reservoir

 **Option 7C - Water Sports Store**
Storage container to house water sports equipment. Access to be made from the road structure of the new residential development

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4.0 Financial Analysis

New Generation 3G Pitch

Description

Option 8 – 3G Pitch

New third generation synthetic pitch located in the northern area of the existing college sports fields. Pitch to be fully floodlit for use during low light conditions.

Features

- 3G Pitch
- External Floodlighting
- Access Road

Funding

- Funded by PWLB over 50 years
- Revenue – circa £80,000 per year
- Assumed £160,000 grant
- Potential for Sports England funding

TOTAL Cost £1.24m (includes finance costs)

Total Gap £0

Vernon Carus, South Ribble - 3G Football Pitch				
Order of Costs				
2.00 Cost Breakdown				
Ref	Element	Quantity	Rate	Total
2.1	Demolition/Preparatory Works			
2.1.1	Abnormal Allowance	1 item	25,000	25,000
	Sub-total £			25,000
2.2	Accommodation			
2.2.1				-
	Sub-total £			-
2.3	Sports Facilities			
2.3.1	3G Football Pitch (65mm) - Senior 11v11	8,056 m ²	112	902,300
	Sub-total £			902,300
2.4	Site External Works			
2.4.1	Sport Pitches External Works	15 %	902,300	135,400
2.4.2	Access Road	1 item	25,000	25,000
	Sub-total £			160,400
	Total Building Works £			1,087,700
2.5	Main Contractor's Preliminaries, Overheads and Profit			
2.5.1	Employer's Requirements and Main Contractor's Cost Items	weeks	incl.	incl.
2.5.2	Main Contractors Overheads and Profit	%	incl.	incl.
	Sub-total £			-
	Total Construction Cost £			1,087,700
2.6	Fees/Charges			
2.6.1	Professional Fees	6 %	1,087,700	65,300
	Sub-total £			65,300
2.7	Risks/Contingency Allowance			
2.7.1	Price and Design Risk/ General Contingency Allowance	5 %	1,087,700	54,400
	Sub-total £			54,400
	Total Construction Cost Including Contingency £			1,207,400
	TOTAL ORDER OF COST ESTIMATE £			1,207,400

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4.0 Financial Analysis

New Generation 3G Pitch

3G Football Pitch 50 Year Model																		
Inputs																		
Interest Rate		3.00%	PWLB Loan															
Debt Repayment		£21,458.84																
3G Football Pitch Growth (3 year)		2.00%																
Major Maintenance Works Yr 5		£5,000																
Major Maintenance Works Yr 10 Onwards		£15,000	every 5 years															
Cost Inflation (5 year)		10.41%																
Cost Inflation (10 year)		21.90%																
Operating Costs of Business		30.00%	of gross income															
Headroom/Return to LA		varied																
£	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	Year 16
			2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Development Costs (Cost)	£	1,207,347	£ -															
Construction Finance Cost (Cost)	£	25,595	£ -															
Estimated Grant Funding Required (Income)	£	-	£ 160,000															
Annual Debt	£	1,232,942	£ 1,072,942	£ 1,051,483	£ 1,030,024	£ 1,008,565	£ 987,107	£ 965,648	£ 944,189	£ 922,730	£ 901,271	£ 879,812	£ 858,354	£ 836,895	£ 815,436	£ 793,977	£ 772,518	
3G Football Pitch Gross Income	£	-	£ 80,262	£ 80,262	£ 80,262	£ 81,867	£ 81,867	£ 81,867	£ 83,505	£ 83,505	£ 83,505	£ 85,175	£ 85,175	£ 85,175	£ 86,878	£ 86,878	£ 86,878	
Major Works Maintenance (Cost)																		
Operating Costs of Business (Cost)	£	-	-£ 24,079	-£ 24,079	-£ 24,079	-£ 24,560	-£ 24,560	-£ 24,560	-£ 25,051	-£ 25,051	-£ 25,051	-£ 25,552	-£ 25,552	-£ 25,552	-£ 26,063	-£ 26,063	-£ 26,063	
Total Net Income	£	-	£ 56,183	£ 56,183	£ 56,183	£ 51,787	£ 57,307	£ 57,307	£ 58,453	£ 58,453	£ 40,168	£ 59,622	£ 59,622	£ 59,622	£ 60,815	£ 40,627	£ 60,815	
Interest on Annual Debt	£	25,595	£ 32,188	£ 31,544	£ 30,901	£ 30,257	£ 29,613	£ 28,969	£ 28,326	£ 27,682	£ 27,038	£ 26,394	£ 25,751	£ 25,107	£ 24,463	£ 23,819	£ 23,176	
Debt Repayment	£	-	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	
Total Debt Paid Off	£	-	£ 53,647	£ 53,003	£ 52,360	£ 51,716	£ 51,072	£ 50,428	£ 49,785	£ 49,141	£ 48,497	£ 47,853	£ 47,209	£ 46,566	£ 45,922	£ 45,278	£ 44,634	
Headroom/Return to RP	£	-	£ 2,536	£ 3,180	£ 3,824	£ 71	£ 6,235	£ 6,879	£ 8,669	£ 9,312	-£ 8,329	£ 11,769	£ 12,413	£ 13,057	£ 14,893	-£ 4,651	£ 16,180	

Deficit paid for by the previous year headroom

Deficit paid for by the previous

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4.0 Financial Analysis

New Generation 3G Pitch

Year 17 2038	Year 18 2039	Year 19 2040	Year 20 2041	Year 21 2042	Year 22 2043	Year 23 2044	Year 24 2045	Year 25 2046	Year 26 2047	Year 27 2048	Year 28 2049	Year 29 2050	Year 30 2051	Year 31 2052	Year 32 2053	Year 33 2054	Year 34 2055	Year 35 2056	Year 36 2057	
£ 751,059	£ 729,601	£ 708,142	£ 686,683	£ 665,224	£ 643,765	£ 622,306	£ 600,848	£ 579,389	£ 557,930	£ 536,471	£ 515,012	£ 493,553	£ 472,094	£ 450,636	£ 429,177	£ 407,718	£ 386,259	£ 364,800	£ 343,341	
£ 88,616	£ 88,616	£ 88,616	£ 90,388	£ 90,388	£ 90,388	£ 92,196	£ 92,196	£ 92,196	£ 94,040	£ 94,040	£ 94,040	£ 95,921	£ 95,921	£ 95,921	£ 97,839	£ 97,839	£ 97,839	£ 99,796	£ 99,796	
			-£ 22,289					-£ 24,609						-£ 27,170					-£ 29,998	
-£ 26,585	-£ 26,585	-£ 26,585	-£ 27,116	-£ 27,116	-£ 27,116	-£ 27,659	-£ 27,659	-£ 27,659	-£ 28,212	-£ 28,212	-£ 28,212	-£ 28,776	-£ 28,776	-£ 28,776	-£ 29,352	-£ 29,352	-£ 29,352	-£ 29,939	-£ 29,939	
£ 62,031	£ 62,031	£ 62,031	£ 40,982	£ 63,272	£ 63,272	£ 64,537	£ 64,537	£ 39,928	£ 65,828	£ 65,828	£ 65,828	£ 67,144	£ 39,974	£ 67,144	£ 68,487	£ 68,487	£ 68,487	£ 39,859	£ 69,857	
£ 22,532	£ 21,888	£ 21,244	£ 20,600	£ 19,957	£ 19,313	£ 18,669	£ 18,025	£ 17,382	£ 16,738	£ 16,094	£ 15,450	£ 14,807	£ 14,163	£ 13,519	£ 12,875	£ 12,232	£ 11,588	£ 10,944	£ 10,300	
£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	
£ 43,991	£ 43,347	£ 42,703	£ 42,059	£ 41,416	£ 40,772	£ 40,128	£ 39,484	£ 38,841	£ 38,197	£ 37,553	£ 36,909	£ 36,265	£ 35,622	£ 34,978	£ 34,334	£ 33,690	£ 33,047	£ 32,403	£ 31,759	
£ 18,040	£ 18,684	£ 19,328	-£ 1,077	£ 21,856	£ 22,500	£ 24,409	£ 25,053	£ 1,087	£ 27,631	£ 28,275	£ 28,919	£ 30,879	£ 4,352	£ 32,166	£ 34,153	£ 34,797	£ 35,441	£ 7,456	£ 38,098	

Year 37 2058	Year 38 2059	Year 39 2060	Year 40 2061	Year 41 2062	Year 42 2063	Year 43 2064	Year 44 2065	Year 45 2066	Year 46 2067	Year 47 2068	Year 48 2069	Year 49 2070	Year 50 2071	Year 51 2072	Year 52 2073
£ 321,883	£ 300,424	£ 278,965	£ 257,506	£ 236,047	£ 214,588	£ 193,130	£ 171,671	£ 150,212	£ 128,753	£ 107,294	£ 85,835	£ 64,377	£ 42,918	£ 21,459	£ 0
£ 99,796	£ 101,792	£ 101,792	£ 101,792	£ 103,827	£ 103,827	£ 103,827	£ 105,904	£ 105,904	£ 105,904	£ 108,022	£ 108,022	£ 108,022	£ 110,183	£ 110,183	£ 110,183
			-£ 33,121					-£ 36,568					-£ 40,374		
-£ 29,939	-£ 30,537	-£ 30,537	-£ 30,537	-£ 31,148	-£ 31,148	-£ 31,148	-£ 31,771	-£ 31,771	-£ 31,771	-£ 32,407	-£ 32,407	-£ 32,407	-£ 33,055	-£ 33,055	-£ 33,055
£ 69,857	£ 71,254	£ 71,254	£ 38,134	£ 72,679	£ 72,679	£ 72,679	£ 74,133	£ 37,565	£ 74,133	£ 75,615	£ 75,615	£ 75,615	£ 36,754	£ 77,128	£ 77,128
£ 9,656	£ 9,013	£ 8,369	£ 7,725	£ 7,081	£ 6,438	£ 5,794	£ 5,150	£ 4,506	£ 3,863	£ 3,219	£ 2,575	£ 1,931	£ 1,288	£ 644	£ 0
£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459	£ 21,459
£ 31,115	£ 30,472	£ 29,828	£ 29,184	£ 28,540	£ 27,896	£ 27,253	£ 26,609	£ 25,965	£ 25,321	£ 24,678	£ 24,034	£ 23,390	£ 22,746	£ 22,103	£ 0
£ 38,742	£ 40,783	£ 41,426	£ 8,950	£ 44,139	£ 44,783	£ 45,426	£ 47,524	£ 11,600	£ 48,811	£ 50,938	£ 51,582	£ 52,225	£ 14,008	£ 55,025	£ 77,128

Vernon Carus Master Plan

South Ribble



4.0 Financial Analysis

New MUGA

Description

Option 3A - MUGA
2 X Multi-use Games Areas

Features

- 2 x MUGA
- Lighting

Funding

- Funded by PWLB over 50 years
- Revenue – circa £25,000 per year
- Potential for Sports England Funding

TOTAL Cost £259,231 (includes finance costs)
Total Gap £0

Vernon Carus, South Ribble - Option 3A - MUGA				
Order of Costs				
2.00 Cost Breakdown				
Ref	Element	Quantity	Rate	Total
2.1	Demolition/Preparatory Works			
2.1.1	Site Preparation - Removal of Trees, Walls, Railings, Breaking up	1,190 m ²	2.50	3,000
2.1.2	Site Specific Abnormal Cost Allowance	1 item	15,000	15,000
	Sub-total £			18,000
2.2	Accommodation			
2.2.1		item		-
	Sub-total £			-
2.3	Sports Facilities			
2.3.1	MUGA X 2	1,190 m ²	168	200,000
	Sub-total £			200,000
2.4	Site External Works			
2.4.1	MUGA External Works	5 %	200,000	10,000
	Sub-total £			10,000
	Total Building Works £			228,000
2.5	Main Contractor's Preliminaries, Overheads and Profit			
2.5.1	Employer's Requirements and Main Contractor's Cost Items	weeks	incl.	incl.
2.5.2	Main Contractors Overheads and Profit	%	incl.	incl.
	Sub-total £			-
	Total Construction Cost £			228,000
2.6	Fees/Charges			
2.6.1	Professional Fees	7 %	228,000	16,000
	Sub-total £			16,000
2.7	Risks/Contingency Allowance			
2.7.1	Price and Design Risk/ General Contingency Allowance	5 %	228,000	11,400
	Sub-total £			11,400
	Total Construction Cost Including Contingency £			255,400
	TOTAL ORDER OF COST ESTIMATE £			255,400

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4.0 Financial Analysis

New 2 x MUGA

MUGA 50 Year Model																	
Inputs																	
Interest Rate	3.00%	PWLB Loan															
Debt Repayment	£5,184.62																
MUGA Growth (3 year)	2.00%																
Major Maintenance Works Yr 5	£2,500																
Major Maintenance Works Yr 10 Onwards	£5,000	every 5 years															
Cost Inflation (5 year)	10.41%																
Cost Inflation (10 year)	21.90%																
Operating Costs of Business	30.00%	of gross income															
Headroom/Return to LA	varied																
£	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	Year 16
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Development Costs (Cost)	£	255,400	£ -														
Construction Finance Cost (Cost)	£	3,831	£ -														
Estimated Grant Funding Required (Income)	£	-	£ -														
Annual Debt	£	259,231	£ 259,231	£ 254,046	£ 248,862	£ 243,677	£ 238,493	£ 233,308	£ 228,123	£ 222,939	£ 217,754	£ 212,569	£ 207,385	£ 202,200	£ 197,016	£ 191,831	£ 186,646
MUGA Gross Income	£	-	£ 22,473	£ 22,473	£ 22,473	£ 22,923	£ 22,923	£ 22,923	£ 23,381	£ 23,381	£ 23,381	£ 23,849	£ 23,849	£ 23,849	£ 24,326	£ 24,326	£ 24,326
Major Works Maintenance (Cost)						-£ 2,760					-£ 6,095					-£ 6,729	
Operating Costs of Business (Cost)	£	-	-£ 6,742	-£ 6,742	-£ 6,742	-£ 6,877	-£ 6,877	-£ 6,877	-£ 7,014	-£ 7,014	-£ 7,014	-£ 7,155	-£ 7,155	-£ 7,155	-£ 7,298	-£ 7,298	-£ 7,298
Total Net Income	£	-	£ 15,731	£ 15,731	£ 15,731	£ 13,286	£ 16,046	£ 16,046	£ 16,367	£ 16,367	£ 10,272	£ 16,694	£ 16,694	£ 16,694	£ 17,028	£ 10,299	£ 17,028
Interest on Annual Debt	£	3,831	£ 7,777	£ 7,621	£ 7,466	£ 7,310	£ 7,155	£ 6,999	£ 6,844	£ 6,688	£ 6,533	£ 6,377	£ 6,222	£ 6,066	£ 5,910	£ 5,755	£ 5,599
Debt Repayment	£	-	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185
Total Debt Paid Off	£	-	£ 12,962	£ 12,806	£ 12,650	£ 12,495	£ 12,339	£ 12,184	£ 12,028	£ 11,873	£ 11,717	£ 11,562	£ 11,406	£ 11,251	£ 11,095	£ 10,940	£ 10,784
Headroom/Return to RP	£	-	£ 2,770	£ 2,925	£ 3,081	£ 791	£ 3,707	£ 3,862	£ 4,339	£ 4,494	-£ 1,445	£ 5,133	£ 5,288	£ 5,444	£ 5,933	-£ 641	£ 6,244

Deficit paid for by the previous year headroom

Deficit paid for by the previous

Vernon Carus Master Plan

South Ribble



4.0 Financial Analysis

New 2 x MUGA

Year 17 2038	Year 18 2039	Year 19 2040	Year 20 2041	Year 21 2042	Year 22 2043	Year 23 2044	Year 24 2045	Year 25 2046	Year 26 2047	Year 27 2048	Year 28 2049	Year 29 2050	Year 30 2051	Year 31 2052	Year 32 2053	Year 33 2054	Year 34 2055	Year 35 2056
£ 181,462	£ 176,277	£ 171,092	£ 165,908	£ 160,723	£ 155,539	£ 150,354	£ 145,169	£ 139,985	£ 134,800	£ 129,616	£ 124,431	£ 119,246	£ 114,062	£ 108,877	£ 103,692	£ 98,508	£ 93,323	£ 88,139
£ 24,812	£ 24,812	£ 24,812	£ 25,309	£ 25,309	£ 25,309	£ 25,815	£ 25,815	£ 25,815	£ 26,331	£ 26,331	£ 26,331	£ 26,858	£ 26,858	£ 26,858	£ 27,395	£ 27,395	£ 27,395	£ 27,943
			-£ 7,430					-£ 8,203						-£ 9,057				-£ 9,999
-£ 7,444	-£ 7,444	-£ 7,444	-£ 7,593	-£ 7,593	-£ 7,593	-£ 7,744	-£ 7,744	-£ 7,744	-£ 7,899	-£ 7,899	-£ 7,899	-£ 8,057	-£ 8,057	-£ 8,057	-£ 8,218	-£ 8,218	-£ 8,218	-£ 8,383
£ 17,369	£ 17,369	£ 17,369	£ 10,286	£ 17,716	£ 17,716	£ 18,070	£ 18,070	£ 9,867	£ 18,432	£ 18,432	£ 18,432	£ 18,800	£ 9,744	£ 18,800	£ 19,176	£ 19,176	£ 19,176	£ 9,561
£ 5,444	£ 5,288	£ 5,133	£ 4,977	£ 4,822	£ 4,666	£ 4,511	£ 4,355	£ 4,200	£ 4,044	£ 3,888	£ 3,733	£ 3,577	£ 3,422	£ 3,266	£ 3,111	£ 2,955	£ 2,800	£ 2,644
£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185
£ 10,628	£ 10,473	£ 10,317	£ 10,162	£ 10,006	£ 9,851	£ 9,695	£ 9,540	£ 9,384	£ 9,229	£ 9,073	£ 8,918	£ 8,762	£ 8,606	£ 8,451	£ 8,295	£ 8,140	£ 7,984	£ 7,829
£ 6,740	£ 6,896	£ 7,051	£ 124	£ 7,710	£ 7,865	£ 8,375	£ 8,531	£ 483	£ 9,203	£ 9,359	£ 9,514	£ 10,038	£ 1,137	£ 10,349	£ 10,881	£ 11,037	£ 11,192	£ 1,732

Year 37 2058	Year 38 2059	Year 39 2060	Year 40 2061	Year 41 2062	Year 42 2063	Year 43 2064	Year 44 2065	Year 45 2066	Year 46 2067	Year 47 2068	Year 48 2069	Year 49 2070	Year 50 2071	Year 51 2072	Year 52 2073
£ 77,769	£ 72,585	£ 67,400	£ 62,215	£ 57,031	£ 51,846	£ 46,662	£ 41,477	£ 36,292	£ 31,108	£ 25,923	£ 20,738	£ 15,554	£ 10,369	£ 5,185	£ 0
£ 27,943	£ 28,502	£ 28,502	£ 28,502	£ 29,072	£ 29,072	£ 29,072	£ 29,653	£ 29,653	£ 29,653	£ 30,246	£ 30,246	£ 30,246	£ 30,851	£ 30,851	£ 30,851
			-£ 11,040					-£ 12,189					-£ 13,458		
-£ 8,383	-£ 8,550	-£ 8,550	-£ 8,550	-£ 8,722	-£ 8,722	-£ 8,722	-£ 8,896	-£ 8,896	-£ 8,896	-£ 9,074	-£ 9,074	-£ 9,074	-£ 9,255	-£ 9,255	-£ 9,255
£ 19,560	£ 19,951	£ 19,951	£ 8,911	£ 20,350	£ 20,350	£ 20,350	£ 20,757	£ 8,568	£ 20,757	£ 21,172	£ 21,172	£ 21,172	£ 8,138	£ 21,596	£ 21,596
£ 2,333	£ 2,178	£ 2,022	£ 1,866	£ 1,711	£ 1,555	£ 1,400	£ 1,244	£ 1,089	£ 933	£ 778	£ 622	£ 467	£ 311	£ 156	£ 0
£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	£ 5,185	
£ 7,518	£ 7,362	£ 7,207	£ 7,051	£ 6,896	£ 6,740	£ 6,584	£ 6,429	£ 6,273	£ 6,118	£ 5,962	£ 5,807	£ 5,651	£ 5,496	£ 5,340	£ 0
£ 12,042	£ 12,589	£ 12,745	£ 1,860	£ 13,455	£ 13,610	£ 13,766	£ 14,328	£ 2,295	£ 14,639	£ 15,210	£ 15,366	£ 15,521	£ 2,642	£ 16,256	£ 21,596

Vernon Carus Master Plan

South Ribble



4.0 Financial Analysis

New Sports Pavilion

Description

Sports Pavilion – Stage 1

Demolish the existing sports club and replace with the first part of a new 2 storey Sports Pavilion. Existing scoring box / changing rooms retained for use during development of the pavilion.

Sports Pavilion – Stage 2

Demolish the existing scoring box / changing rooms. Build the remainder part of the 2 storey sports pavilion.

Pavilion Areas – 2 storeys (GIA)

Stage 1 & Stage 2 – ideal floor area 1,200m²

Masterplan - 1,700 Sqm

Most viable – 1,200 Sqm

Operations – to be agreed with VC

Revenue for food and drink not included in these financial appraisals

Funding

- Funded by PWLB over 50 years
- CIL - £1.5m from THT site
- Potential for Sports England Funding
- Recommendation to seek funding via bids

TOTAL Cost £3.05m (includes finance costs)

Total Gap £2.1m (Grant Funding and CIL)

NOTE – The above model does not allow for delivering phases 1 to 5.

Vernon Carus, South Ribble - Option 6A - New Sports Pavillion				
Order of Costs				
2.00 Cost Breakdown				
Ref	Element	Quantity	Rate	Total
2.1	Demolition/Preparatory Works			
2.1.1	Demolition of Existing Sports Club (incl. site prep)	760 m ²	71	54,000
2.1.2	Site Specific Abnormal Cost Allowance	1 item	50,000	50,000
	Sub-total £			104,000
2.2	Accommodation			
2.2.1	New Sports Pavillion	1,200 m ²	2,000	2,400,000
	Sub-total £			2,400,000
2.3	Sports Facilities			
2.3.1				-
	Sub-total £			-
2.4	Site External Works			
2.4.1	New Sports Pavillion External Works	5 %	2,400,000	120,000
2.4.2	Drainage	1,000 m ²	20	20,000
	Sub-total £			140,000
	Total Building Works £			2,644,000
2.5	Main Contractor's Preliminaries, Overheads and Profit			
2.5.1	Employer's Requirements and Main Contractor's Cost Items	weeks incl.		incl.
2.5.2	Main Contractors Overheads and Profit	% incl.		incl.
	Sub-total £			-
	Total Construction Cost £			2,644,000
2.6	Fees/Charges			
2.6.1	Professional Fees	7 %	2,644,000	185,100
	Sub-total £			185,100
2.7	Risks/Contingency Allowance			
2.7.1	Price and Design Risk/ General Contingency Allowance	5 %	2,644,000	132,200
	Sub-total £			132,200
	Total Construction Cost Including Contingency £			2,961,300
	TOTAL ORDER OF COST ESTIMATE £			2,961,300

Vernon Carus Master Plan

South Ribble



4.0 Financial Analysis

New Pavilion

New Pavilion 50 Year Model (Bar and Chaning Rooms operated by Vernon Carus Ltd)																		
Inputs																		
Interest Rate	3.00%	PWLB Loan																
Debt Repayment	£18,993.80																	
Revenue Growth (3 year)	2.00%																	
Major Maintenance Works Yr 5	£10,000																	
Major Maintenance Works Yr 10 Onwards	£25,000	every 5 years																
Cost Inflation (5 year)	10.41%																	
Cost Inflation (10 year)	21.90%																	
Operating Costs of Business	30.00%	of gross income																
Headroom/Return to LA	varied																	
£	37,988	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	Year 16	Year 17
		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
Development Costs (Cost)	£ 1,524,711	£ 1,436,559																
Construction Finance Cost (Cost)	£ 18,397	£ 70,023																
Estimated Grant Funding Required (Income)	£ -	£ 2,100,000																
Annual Debt	£ 1,543,108	£ 949,690	£ 949,690	£ 930,696	£ 911,702	£ 892,709	£ 873,715	£ 854,721	£ 835,727	£ 816,733	£ 797,740	£ 778,746	£ 759,752	£ 740,758	£ 721,764	£ 702,771	£ 683,777	
Sport Pavilion Gross Income	£ -	£ -	£ 73,920	£ 73,920	£ 73,920	£ 75,398	£ 75,398	£ 75,398	£ 76,906	£ 76,906	£ 76,906	£ 78,444	£ 78,444	£ 78,444	£ 80,013	£ 80,013	£ 80,013	
Major Works Maintenance (Cost)							-£ 11,041					-£ 30,475					-£ 33,647	
Operating Costs of Business (Cost)	£ -	£ -	-£ 22,176	-£ 22,176	-£ 22,176	-£ 22,620	-£ 22,620	-£ 22,620	-£ 23,072	-£ 23,072	-£ 23,072	-£ 23,533	-£ 23,533	-£ 23,533	-£ 24,004	-£ 24,004	-£ 24,004	
Total Net Income	£ -	£ -	£ 51,744	£ 51,744	£ 51,744	£ 52,779	£ 41,738	£ 52,779	£ 53,834	£ 53,834	£ 53,834	£ 24,436	£ 54,911	£ 54,911	£ 56,009	£ 56,009	£ 22,363	
Interest on Annual Debt	£ 18,397	£ 70,023	£ 28,491	£ 27,921	£ 27,351	£ 26,781	£ 26,211	£ 25,642	£ 25,072	£ 24,502	£ 23,932	£ 23,362	£ 22,793	£ 22,223	£ 21,653	£ 21,083	£ 20,513	
Debt Repayment	£ -	£ -	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	
Total Debt Paid Off	£ -	£ -	£ 47,485	£ 46,915	£ 46,345	£ 45,775	£ 45,205	£ 44,635	£ 44,066	£ 43,496	£ 42,926	£ 42,356	£ 41,786	£ 41,217	£ 40,647	£ 40,077	£ 39,507	
Headroom/Return to RP	£ -	£ -	£ 4,260	£ 4,829	£ 5,399	£ 7,004	-£ 3,467	£ 8,143	£ 9,769	£ 10,339	£ 10,908	-£ 17,920	£ 13,125	£ 13,695	£ 15,363	£ 15,932	-£ 17,144	

Deficit paid for by the previous year headroom

Deficit paid for by the previous 2 years headroom

Deficit paid for

Vernon Carus Master Plan

South Ribble



4.0 Financial Analysis

New Pavilion

Year 17 2039	Year 18 2040	Year 19 2041	Year 20 2042	Year 21 2043	Year 22 2044	Year 23 2045	Year 24 2046	Year 25 2047	Year 26 2048	Year 27 2049	Year 28 2050	Year 29 2051	Year 30 2052	Year 31 2053	Year 32 2054	Year 33 2055	Year 34 2056	Year 35 2057	
£ 683,777	£ 664,783	£ 645,789	£ 626,795	£ 607,802	£ 588,808	£ 569,814	£ 550,820	£ 531,826	£ 512,833	£ 493,839	£ 474,845	£ 455,851	£ 436,857	£ 417,864	£ 398,870	£ 379,876	£ 360,882	£ 341,888	
£ 80,013	£ 81,614	£ 81,614	£ 81,614	£ 83,246	£ 83,246	£ 83,246	£ 84,911	£ 84,911	£ 84,911	£ 86,609	£ 86,609	£ 86,609	£ 88,341	£ 88,341	£ 88,341	£ 90,108	£ 90,108	£ 90,108	
-£ 33,647					-£ 37,149					-£ 41,015					-£ 45,284				
-£ 24,004	-£ 24,484	-£ 24,484	-£ 24,484	-£ 24,974	-£ 24,974	-£ 24,974	-£ 25,473	-£ 25,473	-£ 25,473	-£ 25,983	-£ 25,983	-£ 25,983	-£ 26,502	-£ 26,502	-£ 26,502	-£ 27,032	-£ 27,032	-£ 27,032	
£ 22,363	£ 57,130	£ 57,130	£ 57,130	£ 58,272	£ 21,123	£ 58,272	£ 59,438	£ 59,438	£ 59,438	£ 19,611	£ 60,626	£ 60,626	£ 61,839	£ 61,839	£ 61,839	£ 63,076	£ 63,076	£ 63,076	
£ 20,513	£ 19,943	£ 19,374	£ 18,804	£ 18,234	£ 17,664	£ 17,094	£ 16,525	£ 15,955	£ 15,385	£ 14,815	£ 14,245	£ 13,676	£ 13,106	£ 12,536	£ 11,966	£ 11,396	£ 10,826	£ 10,257	
£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	
£ 39,507	£ 38,937	£ 38,367	£ 37,798	£ 37,228	£ 36,658	£ 36,088	£ 35,518	£ 34,949	£ 34,379	£ 33,809	£ 33,239	£ 32,669	£ 32,100	£ 31,530	£ 30,960	£ 30,390	£ 29,820	£ 29,250	
-£ 17,144	£ 18,192	£ 18,762	£ 19,332	£ 21,044	-£ 15,535	£ 22,184	£ 23,919	£ 24,489	£ 25,059	-£ 14,198	£ 27,387	£ 27,957	£ 29,739	£ 30,309	-£ 14,405	£ 32,686	£ 33,255	£ 33,825	
Deficit paid for by the previous 2 years headroom					Deficit paid for by the previous year headroom					Deficit paid for by the previous year headroom					Deficit paid for by the previous year headroom				

Year 35 2057	Year 36 2058	Year 37 2059	Year 38 2060	Year 39 2061	Year 40 2062	Year 41 2063	Year 42 2064	Year 43 2065	Year 44 2066	Year 45 2067	Year 46 2068	Year 47 2069	Year 48 2070	Year 49 2071	Year 50 2072	Year 51 2073	Year 52 2074	Year 53 2075
£ 341,888	£ 322,895	£ 303,901	£ 284,907	£ 265,913	£ 246,919	£ 227,926	£ 208,932	£ 189,938	£ 170,944	£ 151,950	£ 132,957	£ 113,963	£ 94,969	£ 75,975	£ 56,981	£ 37,988	£ 18,994	-£ 0
£ 90,108	£ 91,910	£ 91,910	£ 91,910	£ 93,748	£ 93,748	£ 93,748	£ 95,623	£ 95,623	£ 97,536	£ 97,536	£ 97,536	£ 99,487	£ 99,487	£ 99,487	£ 101,476	£ 101,476	£ 101,476	£ 103,506
		-£ 49,997					-£ 55,201					-£ 60,946					-£ 67,290	
-£ 27,032	-£ 27,573	-£ 27,573	-£ 27,573	-£ 28,125	-£ 28,125	-£ 28,125	-£ 28,687	-£ 28,687	-£ 29,261	-£ 29,261	-£ 29,261	-£ 29,846	-£ 29,846	-£ 29,846	-£ 30,443	-£ 30,443	-£ 30,443	-£ 31,052
£ 63,076	£ 64,337	£ 14,340	£ 64,337	£ 65,624	£ 65,624	£ 65,624	£ 11,735	£ 66,936	£ 68,275	£ 68,275	£ 68,275	£ 8,694	£ 69,641	£ 69,641	£ 71,033	£ 71,033	£ 3,744	£ 72,454
£ 10,257	£ 9,687	£ 9,117	£ 8,547	£ 7,977	£ 7,408	£ 6,838	£ 6,268	£ 5,698	£ 5,128	£ 4,559	£ 3,989	£ 3,419	£ 2,849	£ 2,279	£ 1,709	£ 1,140	£ 570	-£ 0
£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994	£ 18,994
£ 29,250	£ 28,681	£ 28,111	£ 27,541	£ 26,971	£ 26,401	£ 25,832	£ 25,262	£ 24,692	£ 24,122	£ 23,552	£ 22,982	£ 22,413	£ 21,843	£ 21,273	£ 20,703	£ 20,133	£ 19,564	-£ 0
£ 33,825	£ 35,657	-£ 13,771	£ 36,796	£ 38,653	£ 39,223	£ 39,792	-£ 13,526	£ 42,244	£ 44,153	£ 44,723	£ 45,293	-£ 13,718	£ 47,798	£ 48,368	£ 50,330	£ 50,900	-£ 15,820	£ 72,454
Deficit paid for by the previous year headroom			Deficit paid for by the previous year headroom				Deficit paid for by the previous year headroom				Deficit paid for by the previous year headroom				Deficit paid for by the previous year headroom			

Vernon Carus Masterplan

South Ribble



4.0 Financial Analysis

Revenue Inputs

	Size m2	Size sq ft		Rate	Rate per week	Occupancy Rate	Annual Rev
Dance Studio	255	2,745	£ 130	per day	£ 910	£ 546.0	£ 26,208
Changing Rooms (4 Team plus club room)	245	2,637					
Treatment X 2	30	323	£ 85	per day	£ 1,190	£ 714.0	£ 34,272
Bar and Event Space	360	3,875	£ 80	per day	£ 560	£ 280.0	£ 13,440
Total	890	9,580					£ 73,920
							£ 51,744
MUGA			£ 18	per hour	£ 1,764	£ 1,234.8	£ 32,105
						Gross Rev	£ 32,105
						Net Rev	£ 22,473
3G Football Full Pitch			£ 60	per hour	£ 2,940	£ 2,058.0	£ 80,262
						Gross Rev	£ 80,262
						Net Rev	£ 56,183

5.0

Planning Policies

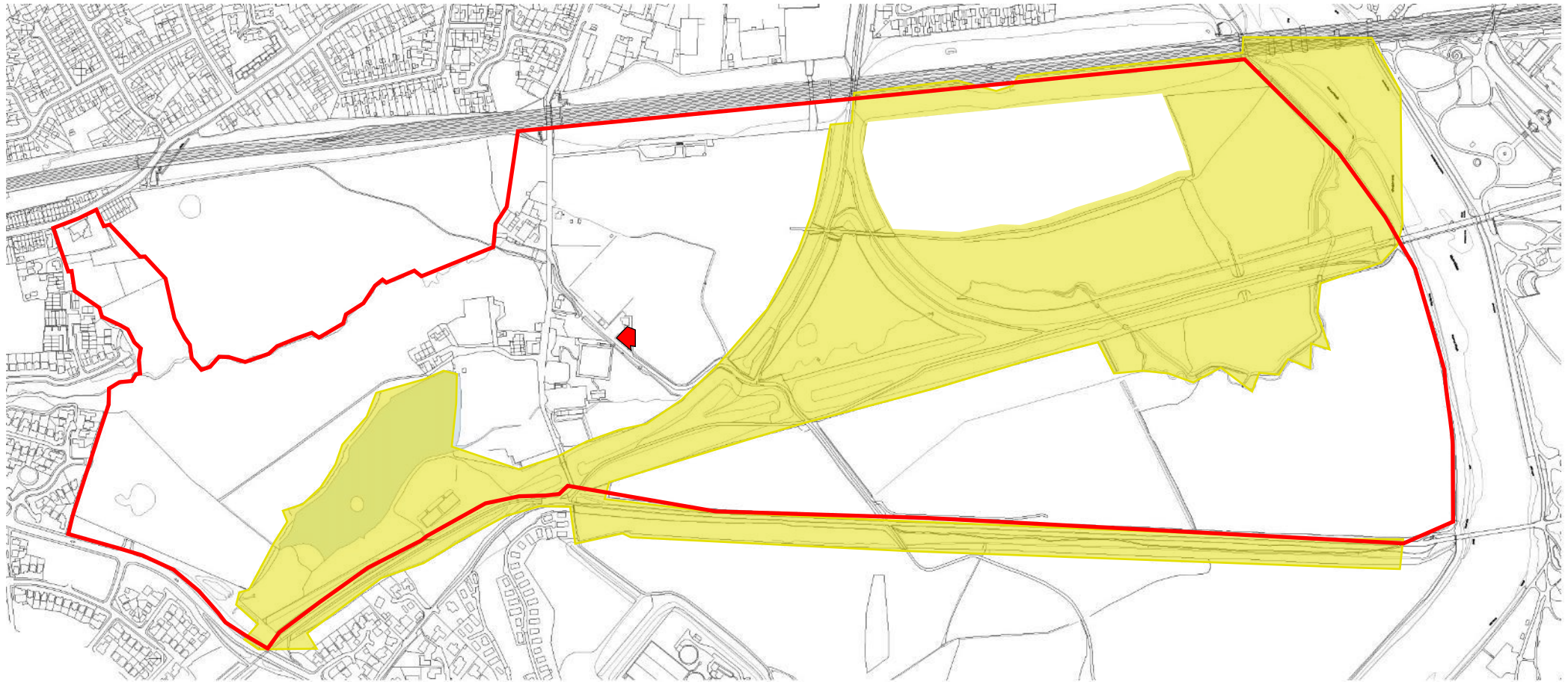
Vernon Carus Masterplan

South Ribble



5.0 Planning policies

5.1 Environment



Key



G16 Biological Heritage Sites (Biodiversity and Ecological networks to be protected, conserved or enhanced)



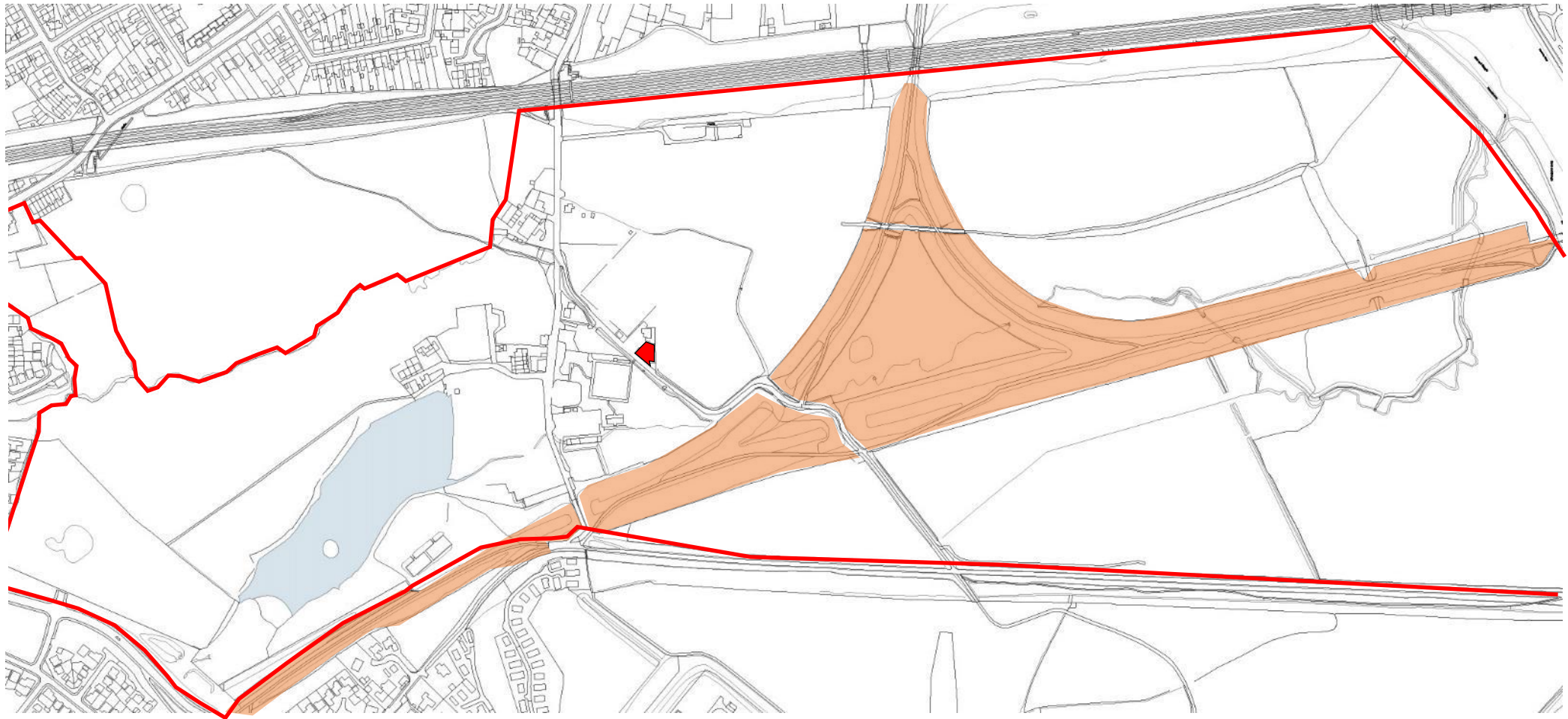
Vernon Carus Masterplan

South Ribble



5.0 Planning policies

5.1 Environment



Key

 G16 Local Nature Reserves

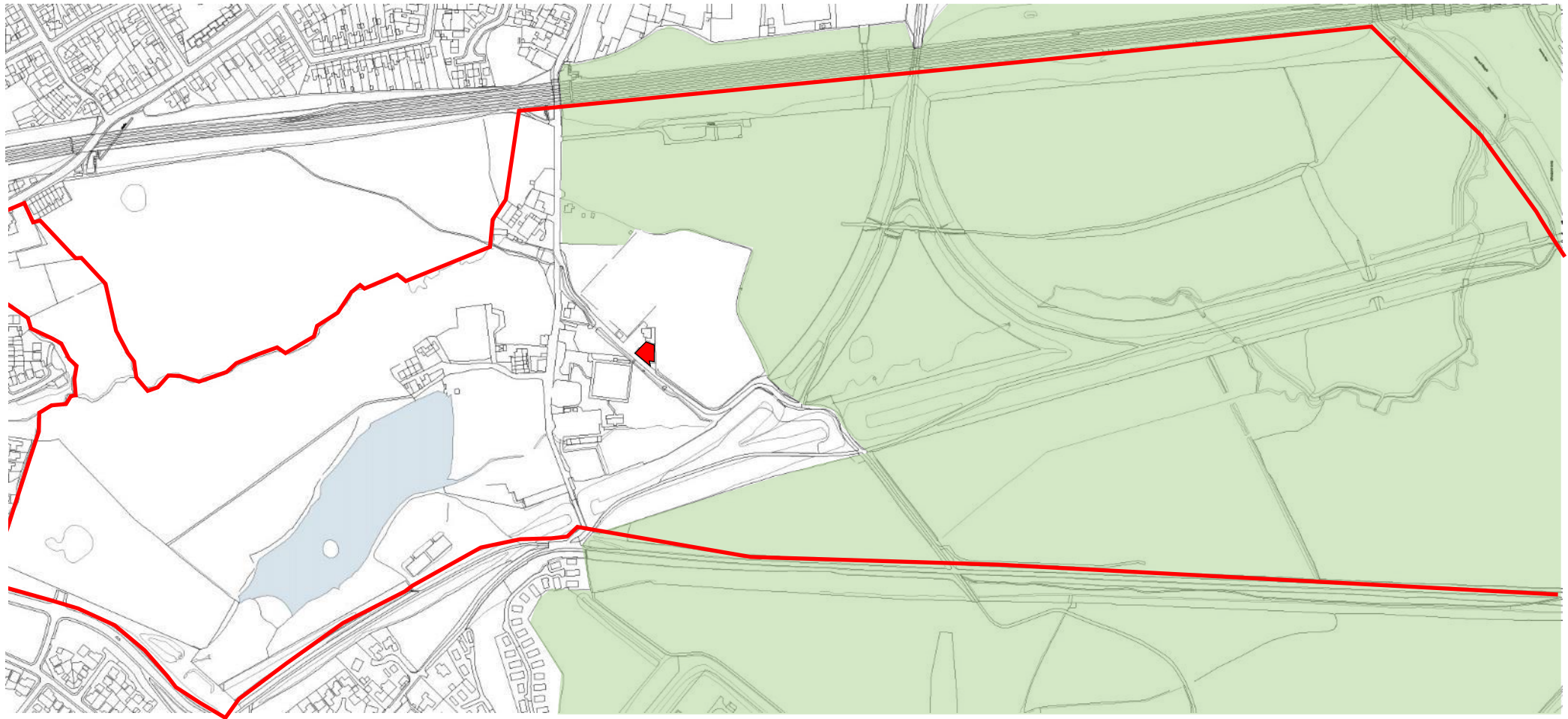
Vernon Carus Masterplan

South Ribble



5.0 Planning policies

5.1 Environment



Key

 G5 Areas of Separation



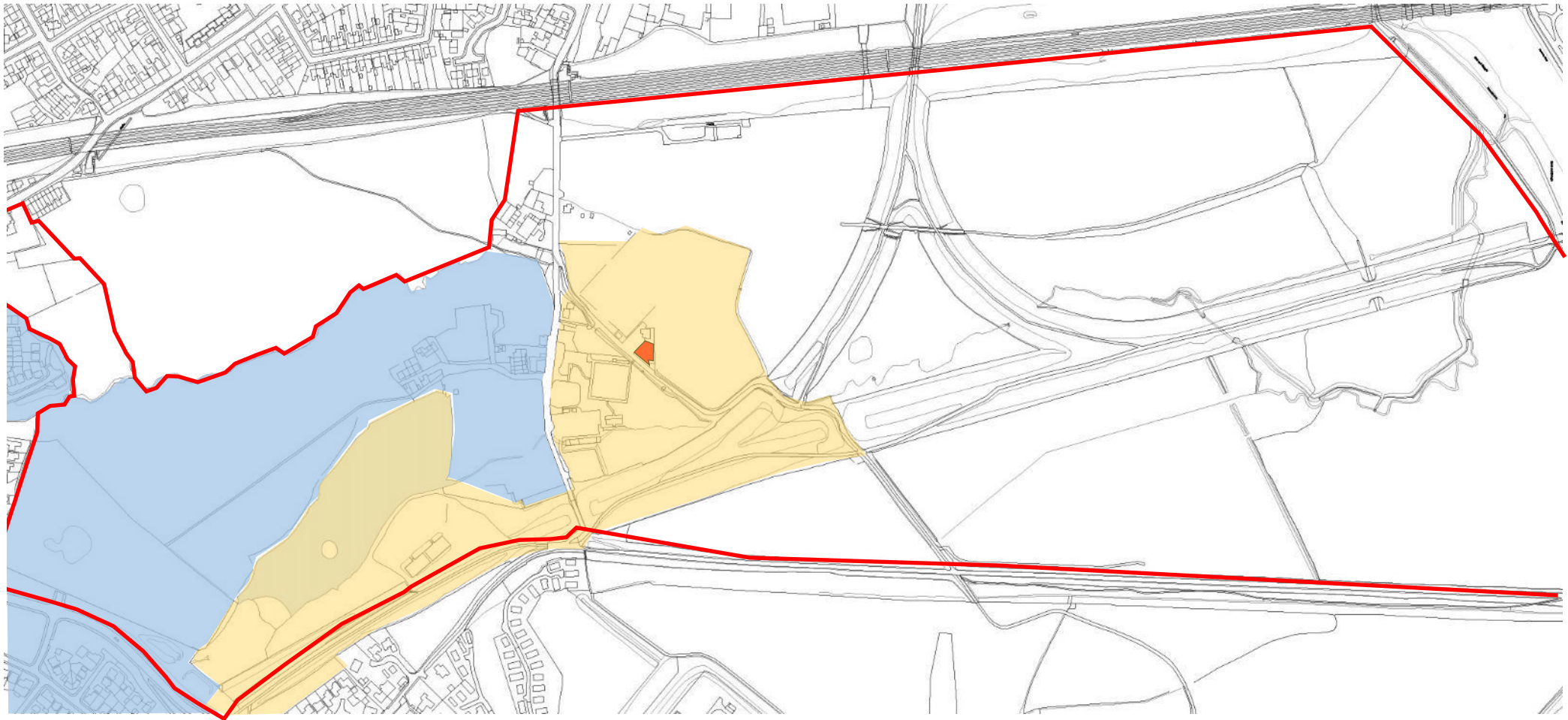
Vernon Carus Masterplan

South Ribble





5.0 Planning policies

5.1 Environment



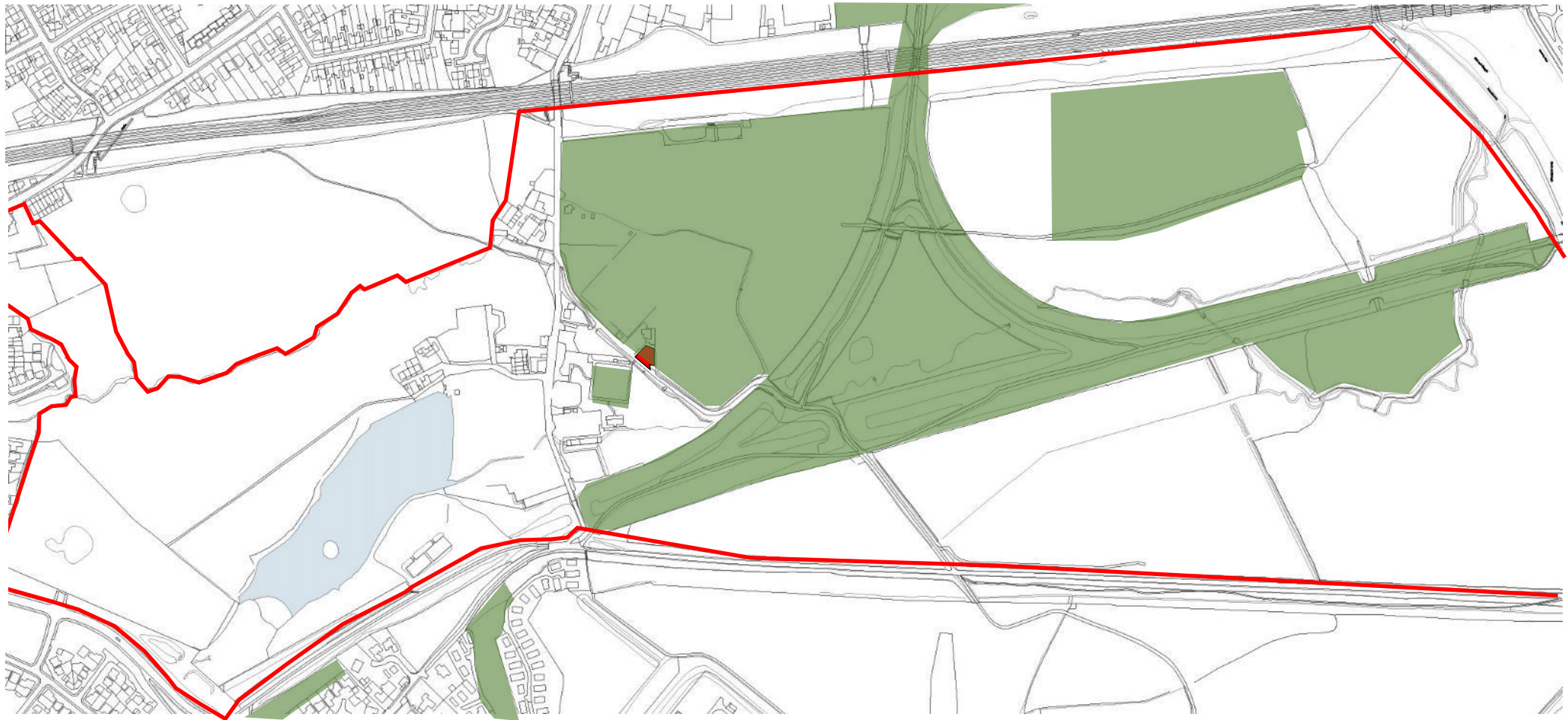
Key

-  G6 Central Park
-  D1 Residential Allocations (sites allocated for new housing)




5.0 Planning policies

5.1 Environment



Key

 G7 Green Infrastructure (Development will only be permitted where it is essential to enhance Green Infrastructure and/or connected facility which will ensure greater public use access)

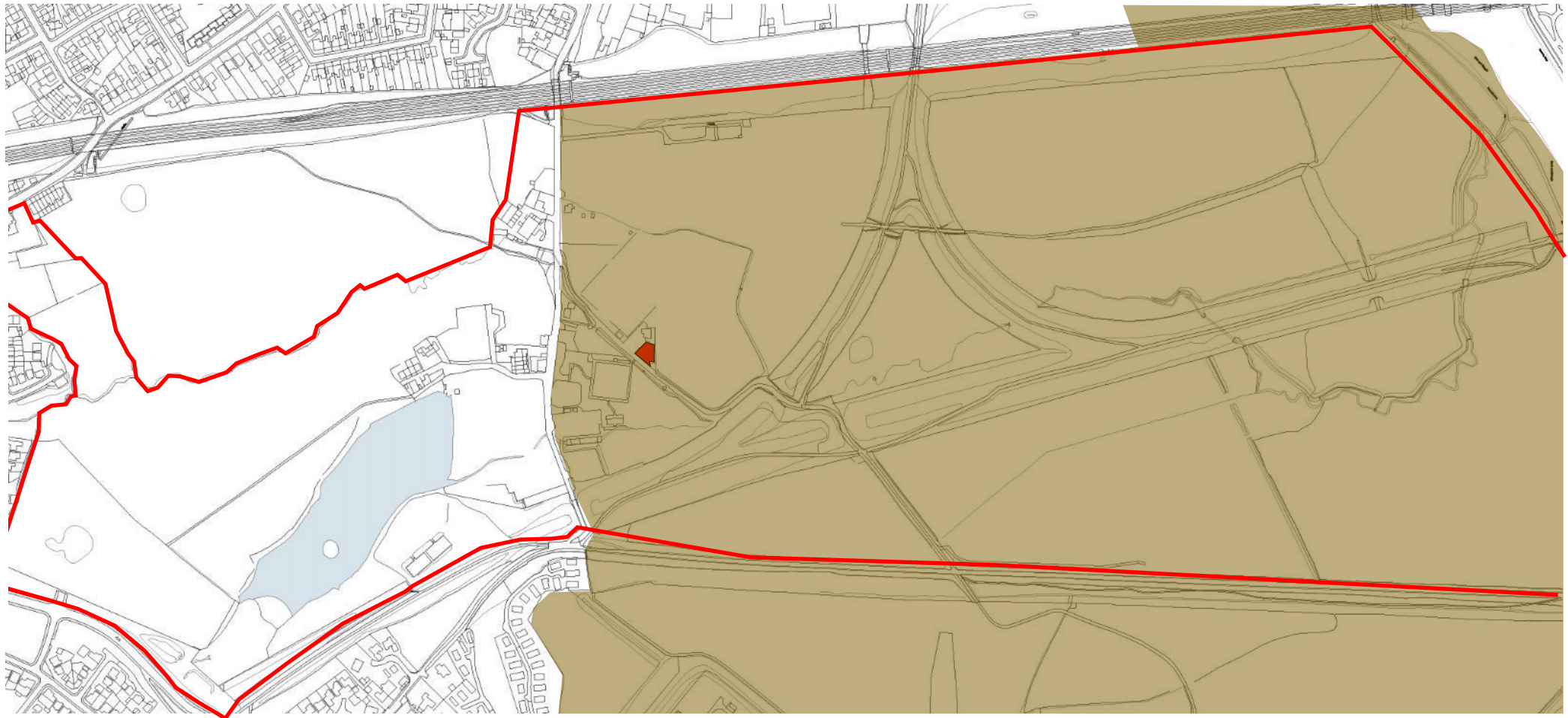
Vernon Carus Masterplan

South Ribble



5.0 Planning policies

5.1 Environment



Key

 G1 Green Belt



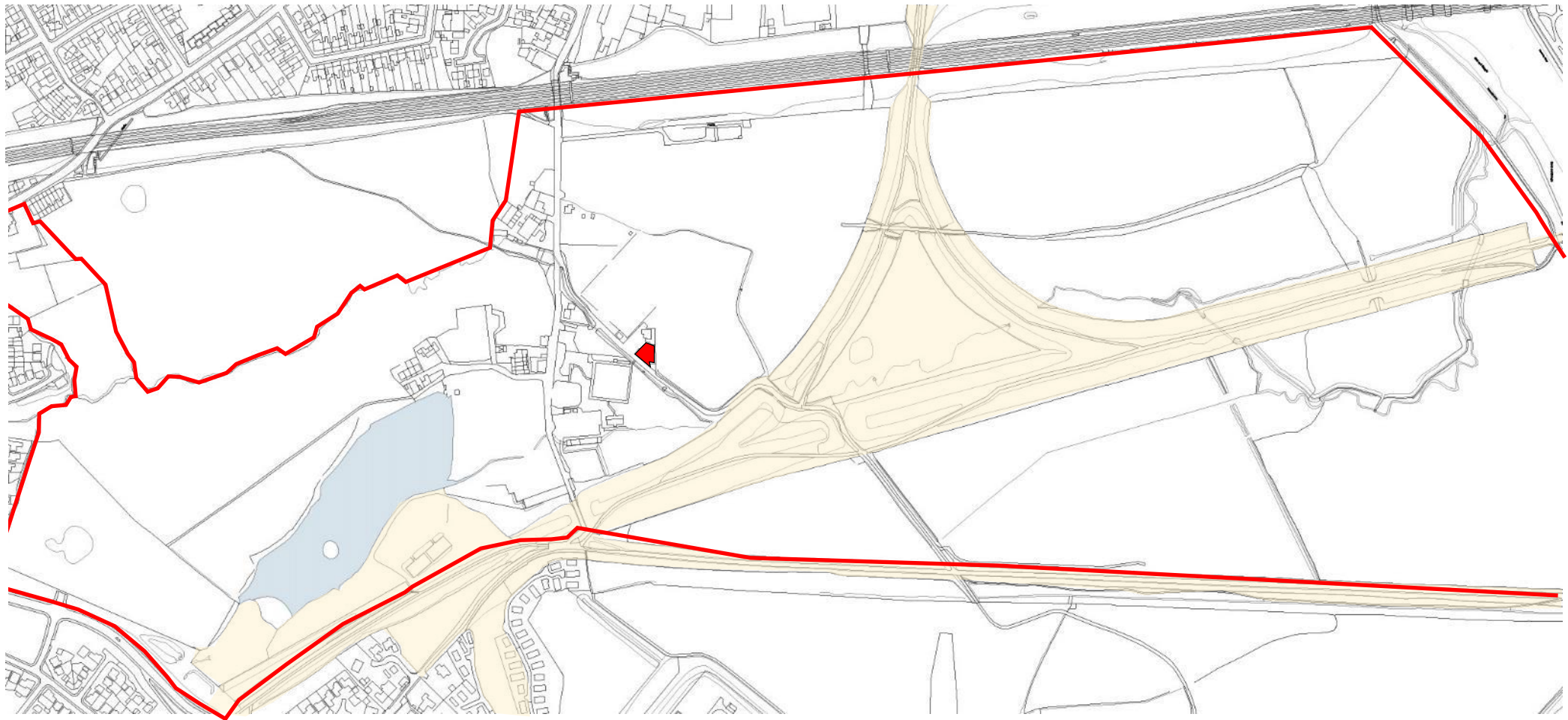
Vernon Carus Masterplan

South Ribble



5.0 Planning policies

5.1 Environment



Key

 G16 Wildlife Corridors

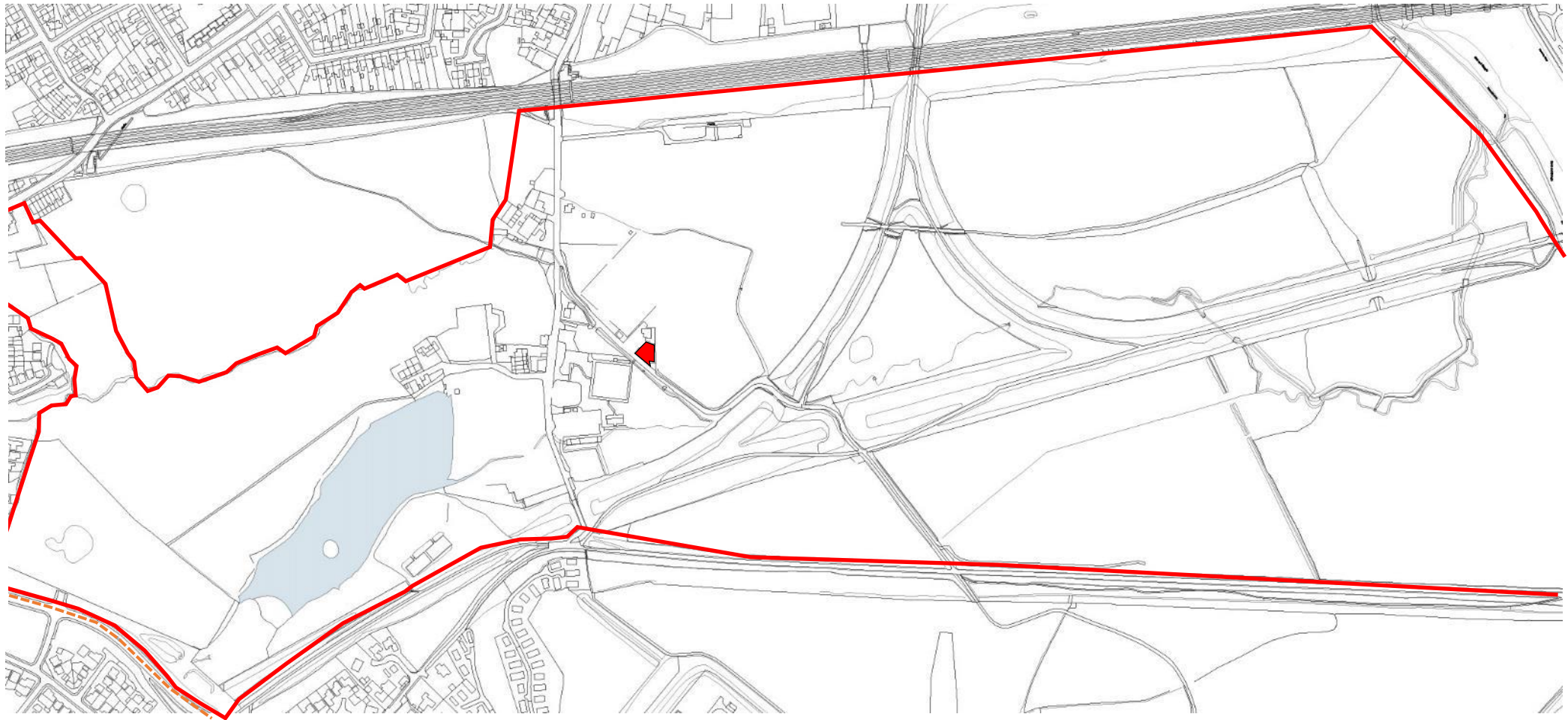
Vernon Carus Masterplan

South Ribble



5.0 Planning policies

5.2 Infrastructure (Transport)



Key

--- A2 Cross Borough Link Road (development link road)



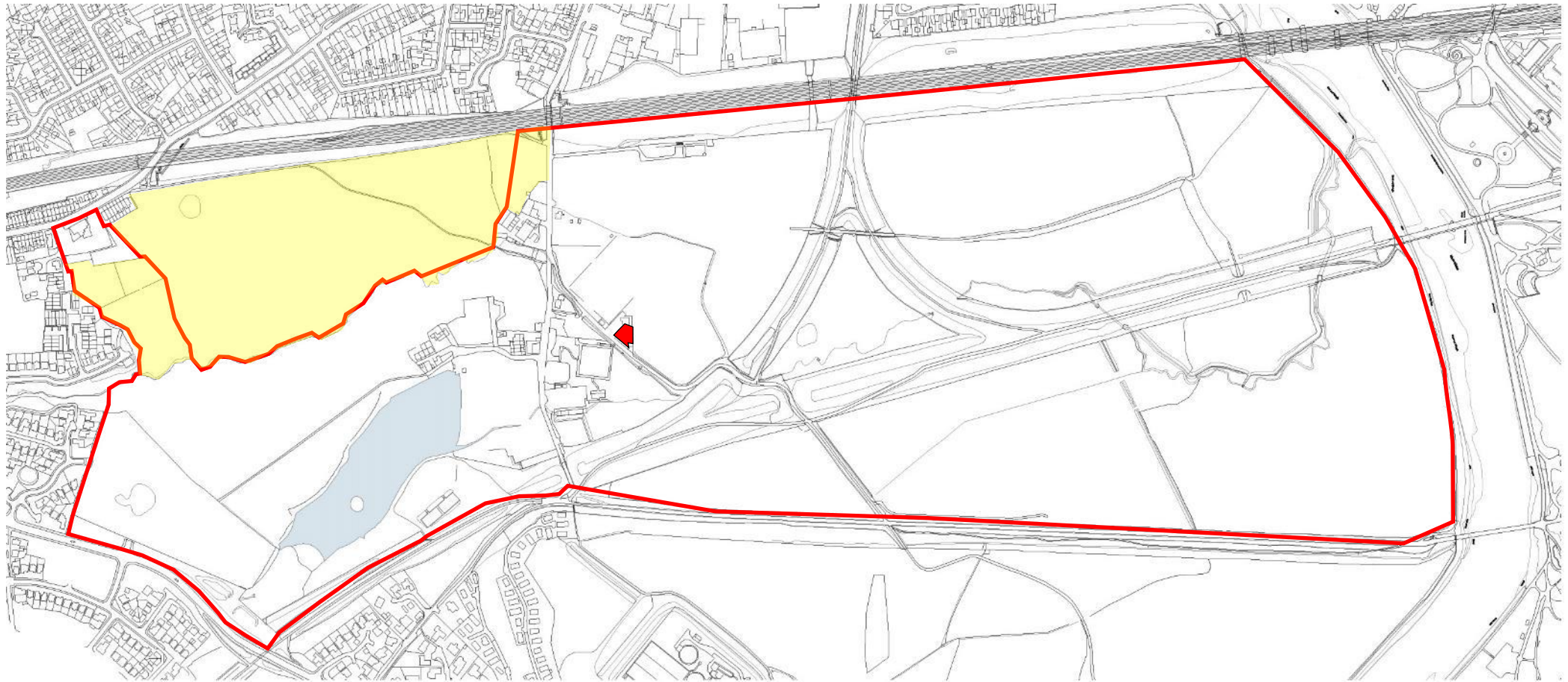
Vernon Carus Masterplan

South Ribble



5.0 Planning policies

5.3 Development



Key

 G3 Safeguarded Land (S1 – land required to serve development needs in the long term)



Vernon Carus Master Plan

South Ribble
July 2021



Quayside House
Furnival Road
Sheffield
S4 7YA

0114 220 1400

info@continuum-dm.com



1A Brewery Wharf
Brewery Place
Leeds
LS10 1NE

0113 219 1333

info@cunniffdesign.com