

Hampshire Strategic Infrastructure Statement

Version 2



December 2013

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Foreword

I am pleased to introduce the Hampshire Strategic Infrastructure Statement prepared by Hampshire County Council in partnership with other public sector providers. Working with the district councils, the County Council has long sought to ensure that additional growth has been supported by infrastructure. This Statement is intended to demonstrate that a significant amount of new infrastructure will be required over the next twenty years to meet local needs and support economic growth, based on existing deficiencies, natural growth and development requirements.

The County Council's strategic plan for the period 2013-17 entitled 'Shaping Hampshire: modern, public services for the future' identifies developing the infrastructure and service required for economic, transport and housing growth as a key priority under Strategic Aim 2: Economy. The County Council is therefore committed to ensuring that the necessary infrastructure is provided to meet the needs of the County.

To assist those planning infrastructure to support development and associated economic growth, this Statement provides an overview for a range of infrastructure types, and where available refers to key delivery programmes, strategies and investment plans developed by the County Council's service providers and its partners. Whilst infrastructure is a broad term, this Statement focuses on the delivery of transport, schools, flood defences, health and social care facilities, libraries, green infrastructure, waste management, and community safety facilities.

In response to recent Government reforms, the way that infrastructure is funded in future is set to change. This means local authorities increasingly need to collaborate in determining priorities for planning, funding and delivering future infrastructure. Minimising the risk of a growing infrastructure deficit in Hampshire is key to ensuring the continued prosperity and sustainability of the county, particularly at this time of major economic challenge. As a major provider of public services in Hampshire, the County Council remains fully engaged in the process of helping to shape the future of the county, working alongside key partners. To this end, the Statement reflects the infrastructure needs of the Hampshire Constabulary, Hampshire Fire and Rescue and the NHS Clinical Commissioning Groups that cover Hampshire.

There is a strong desire amongst Hampshire's district and borough councils and the County Council to work together on the planning, funding and delivery of future infrastructure. This has led to a Memorandum of Understanding which sets out the agreed shared principles partners will seek to apply. Whilst this Statement does not represent a commitment by the County Council that each scheme can be delivered, it presents the latest available information about the infrastructure necessary to support the pattern and level of development currently proposed in each district.

Looking ahead, the County Council remain committed to improving the quality of life for residents of Hampshire and infrastructure provision plays a significant role in achieving this. By building on the strong public and private partnerships, the County Council will ensure that the infrastructure that underpins economic growth is delivered and Hampshire continues to prosper.

Councillor Roy Perry
Leader

Executive Summary

This document is a position statement, or 'snapshot', detailing the infrastructure requirements identified by Hampshire County Council and its partners, shown for each of the Hampshire's districts.

The information set out within the document is correct at the time of publishing, however it is acknowledged that policy and budgetary changes could have implications for the infrastructure schemes identified. The County Council is therefore keen to continue to engage with partner authorities on a regular basis in order that they are kept informed of any pertinent modifications.

The Statement focuses on the infrastructure types which Hampshire County Council and its public sector providers have a role in planning, coordinating and in some instances also delivering.

The following infrastructure types are considered: transport; schools; countryside schemes; waste infrastructure; energy infrastructure; flood risk management infrastructure; social & community infrastructure (libraries; extra care; housing; health care provision; police service; fire and rescue service).

For the infrastructure defined, this Statement explains Hampshire County Council's role; provides some background information to explain the infrastructure and its importance in terms of supporting development; explains what triggers the need for additional capacity; and finally how the infrastructure might be funded.

This Statement will play a key role in demonstrating the need to obtain external funding to ensure the timely delivery of infrastructure in Hampshire. This is important because the way infrastructure is funded is due to change in response to Government reforms.

It is intended that this Statement provide a basis for the County Council's engagement with each local planning authority on their emerging Community Infrastructure Levy charging schedules and overall approach to funding local infrastructure projects.

Much of the infrastructure identified within the Statement is required to support planned growth within Hampshire and so its delivery is dependent on both the timing of development and the availability of funding.

This Statement does not represent a commitment by the County Council to fund or deliver the infrastructure listed but it does help to identify those schemes considered necessary to support the pattern and level of development proposed across Hampshire over a twenty year period and will inform resource allocation priorities.

The intention is not to set priorities for the delivery of schemes within this Statement as those of the County, district and other public sector partners are likely to be different and can also change over time. The authorities will need to work together to agree priorities at the appropriate time and decide which funding streams are most appropriate to deliver infrastructure projects.

Section I Introduction

I.1 Background

- 8 Local authorities have a responsibility to provide a large proportion of the infrastructure that is needed to support our communities. For instance, the County Council is responsible for providing and maintaining roads, schools and household waste facilities. The local district and borough councils are responsible for providing public open space, recreation and leisure facilities and ensuring the delivery of affordable housing⁽¹⁾.
- 9 The scale and pace of sustainable development often depends on sufficient capacity being available in existing infrastructure to meet the needs of new development. Where this is not the case, the ability to deliver timely development will depend on additional capacity being released through better management of existing infrastructure, or through the provision of additional capacity by extending or providing new infrastructure. The timely provision of additional infrastructure capacity to meet future development needs remains of prime importance to both local authorities and the public.
- 10 An assessment of an area's infrastructure needs firstly requires a full understanding of how the use of existing infrastructure can best be optimised. Secondly, an understanding of the scope to reduce demand for infrastructure is needed. Thirdly, there is a need to understand where additional demand will arise and whether it is driven by increasing populations or by changes in household size, or increased housing or employment development in an area. For some types of infrastructure this assessment can be very complex and necessitates the use of assumptions and models.
- 11 This Statement presents information currently available relating to the additional infrastructure needed to support future development. Often, new development can put pressure on infrastructure which is already very close to its full capacity because of existing pressures. This Statement focuses on the infrastructure types which Hampshire County Council and its public sector providers have a role in planning, coordinating and in some instances also delivering.
- 12 For each infrastructure type (for example, transport), this Statement explains Hampshire County Council's role; provides some background information to explain the infrastructure and its importance in terms of supporting development; explains what triggers the need for additional capacity; and finally how the infrastructure might be funded. Where possible, identified requirements for each type of infrastructure are provided for each of the Hampshire districts, along with some key messages about the requirements identified and any delivery challenges.
- 13 In drawing up Local Plans documents, local planning authorities should identify priority areas for infrastructure provision. All local authorities are required to work together with other providers to assess the quality and capacity of infrastructure and its ability to meet forecast demands.
- 14 **This Statement will assist in the delivery of Local Plan documents by setting out strategic infrastructure requirements identified by Hampshire County Council and its partners, to inform the consideration of suitable funding arrangements and potentially the coordination of investments across administrative district boundaries.**

1 Town and Parish Councils also often have responsibilities for local infrastructure provision and maintenance.

1.2 Funding Hampshire's Infrastructure

- 15 This Statement will play a key role in demonstrating the need to obtain external funding to ensure the timely delivery of infrastructure in Hampshire. This is important because the way infrastructure is funded is due to change in response to Government reforms. The provision of the infrastructure required to support the existing communities is funded by local authorities using their own budgets, which comprise of council tax money, government funding allocations and capital receipts⁽²⁾. In recent years the amount of funding made available from central government has significantly reduced and that, along with the freeze in council tax, has put considerable pressure on the budgets of local authorities and so tough decisions have had to be made about spending priorities.
- 16 **The Statement will provide evidence to help identify priority infrastructure projects within each Hampshire district, to inform future Capital Programmes and guide those prioritising the allocation of funding to infrastructure projects.**
- 17 Whilst local authorities provide for existing communities, the infrastructure needed to facilitate and support development within Hampshire is provided by developers through the planning system. Developers either provide the necessary infrastructure on-site or make financial contributions to the local authorities so that it can be provided in the area to meet the needs of their development. The practise of securing planning obligations from developers is permitted where the requirement for infrastructure is directly related to the new development - in other words, if the development did not proceed the infrastructure would not be required.
- 18 Local authorities cannot ask developers to pay for infrastructure that they are obliged to provide for the existing community and conversely, local authorities are not expected to use their own budgets to pay for infrastructure needed for development. In the future the way in which money is secured from developers will change - the Community Infrastructure Levy is being introduced across the Country and, by April 2015, will be the primary mechanism for collecting money from developers to pay for infrastructure.
- 19 **This Statement will provide a starting point for the County Council's engagement with each local planning authority on their emerging Community Infrastructure Levy Charging Schedules and overall approach to funding local infrastructure projects.**
- 20 The infrastructure requirements set out within this Statement have been identified to meet the needs of both the existing communities and that of future development within Hampshire. As such, the funding arrangements for these schemes vary. A number of the schemes already have funding secured, be it from local authority budgets, developer contributions that have already been collected or grant funding that has been received. Where a scheme is part funded or there is no funding currently secured, a funding gap is identified - that is the gap between the funding that is secured and the total cost of the scheme.
- 21 For infrastructure that is required solely to support the development of an area, it is envisaged that developer contributions, whether through planning agreements or the Community Infrastructure Levy, be used to bridge the gap. In other cases infrastructure may be required in part to meet the needs of the existing community as well as future development in which case a number of funding sources will be explored. The nature of local government budget allocations and government grants mean that it is not always possible to predict what funding might be available in the future.

2 The money received from selling fixed assets (such as land and, buildings) is known as a capital receipt.

- 22** This Statement aims to identify sources of funding that could be used to bridge the gap. The estimated funding shortfalls identified will help demonstrate that not all the infrastructure required to support new development can be funded by the public sector. This evidence is necessary to support the collection of developer contributions.

I.3 Looking ahead

- 23** Planning for infrastructure delivery is a long term process which needs to take into account changing priorities, development plans and new data about population change, housing delivery and funding opportunities, and so on. This Statement is inevitably a 'snapshot' therefore as over time short term projects will be implemented, and new longer term aspirations will be identified. This Statement will be monitored therefore, to regularly review and refine the information provided, and also to assess how the information provided has been used. Monitoring the implementation of the infrastructure projects identified will also assist in highlighting delivery constraints or the need for additional evidence about infrastructure requirements.
- 24** This Statement will be drawn upon to support Hampshire County Council's contribution to emerging Local Plans and the associated supporting evidence. Its effectiveness in terms of informing and influencing local infrastructure planning will be monitored.
- 25** Over time it is likely that the scope of this Statement will broaden to incorporate 'larger than local' infrastructure projects. The need to engage beyond the Hampshire and Isle of Wight area boundaries is recognised, requiring working on a wider geographic basis and with different partners, such as providers of new energy capacity. This is a 'living' document, and subsequent versions of the Statement will look to examine the future infrastructure needs associated with utility services- notably gas, water supply and waste water treatment and telecommunications.

Section 2 Infrastructure Identified for Hampshire

2.1 Introduction

- 26 This document is a position statement, or 'snapshot', detailing the infrastructure requirements identified by Hampshire County Council (HCC) and its partners, shown for each of the Hampshire's districts (see Section 3 'Identified Infrastructure Listed by Local Authority').
- 27 The intention is not to set priorities at this stage because those of the County, district and local area are likely to be different and can also change over time. These authorities will need to work together to agree priorities at the appropriate time and decide which funding streams are most appropriate to deliver infrastructure projects.
- 28 The Statement is based on an understanding of existing infrastructure provision in Hampshire, and is set in the context of new pressures created by the development strategies set out in district Local Plans. The assessment has been informed by a range of information sources: notably adopted and emerging Local Plans which set out anticipated housing and employment development over the next twenty years. Where appropriate this Statement refers to the more detailed strategies and investment programmes mentioned, and seeks to highlight the headline issues from these.
- 29 The Planning Act 2008 provides a wide definition of infrastructure, including transport, flood defences, schools, hospitals, and other health and social care facilities. This definition encompasses a broad range of facilities such as play areas, parks and green spaces, cultural and sports facilities, district heating schemes and police stations and other community safety facilities. For the purposes of this Statement the infrastructure which is assessed is limited to that which is the responsibility of HCC and its public sector provider partners and is defined as follows:

Table 2.1 Definition of infrastructure types for the purposes of this Statement

Transport	Strategic and local transport schemes related to airports, ports, road network, cycling and walking infrastructure, rail network
Education	Secondary and primary education
Social and community*	Emergency services (police, fire, ambulance), acute care and general hospitals, mental hospitals, health centres/primary care trusts. Supported accommodation (extra care housing). Libraries, broadband infrastructure.
Green infrastructure*	Green infrastructure assets- green corridors (including cycleways, and rights of way), country parks, accessible countryside.
Public services**	Waste collection and disposal, energy infrastructure
Flood defences	Flood risk management, alleviation, mitigation and prevention schemes.

* Social and community facilities, sports centres, open spaces, parks and play space are provided by district and borough authorities.

**Cemeteries are provided by district and borough authorities. Places of worship, prisons, drug treatment centres are not provided by local authorities.

- 30** In addition to Table 2.1, it should be recognised that Hampshire districts have a key role in facilitating the delivery of affordable homes. Affordable housing can be seen as a part of the 'local infrastructure' that needs to be delivered and is often one of the key factors affecting the viability of a potential development site. Whilst provision of affordable housing is beyond the scope of this Statement, it is an important consideration as there is only a finite amount of revenue that can be derived from a single development without making a scheme unviable. Local authorities will increasingly look at their overall infrastructure and housing requirements and how they can be funded using a mix of funding streams.
- 31** Table 2.2 illustrates the headline infrastructure needs related to services provided by HCC, showing the total figures on a county-wide basis. A summary of the assessment findings for each of the districts is provided in Section 3 'Identified Infrastructure Listed by Local Authority'. For information about the infrastructure identified by HCC's public sector partners see 2.8 'Social & Community Infrastructure'.
- 32** Table 2.2 indicates that the extra care housing identified has the largest funding shortfall. This reflects the fact that, unlike other infrastructure, extra care is a form of residential development (usually affordable) and is costly. Whilst the outlay cost is significant, the revenue from sale and rent of units can be reinvested into extra care projects however. The estimated figures for schools indicate the need for significant investment over the next 15 years. Secured funding from various sources including HCC capital budgets will contribute over £135 million towards this requirement. The figures for strategic transport improvement schemes suggest a funding gap of over £429 million. There are a large number of non-strategic transport schemes identified across Hampshire at a total approximate cost of over £277 million. Over £43 million has been secured for these non-strategic transport schemes, mostly from developer contributions.
- 33** HCC's Library & Information Service have identified a requirement for an estimated £50 million for library refurbishment and replacement projects across Hampshire. No funding is currently secured for these projects. In terms of waste management, investment in the Redevelopment and Relocation, and provision of new HWRCs, is estimated to cost £13.6 million. The majority of the funding for this infrastructure has been identified from HCC funding, subject to future budget allocations. Consequently this represents the lowest estimated funding gap.
- 34** This Statement relates to the area of Hampshire covered by Hampshire County Council, and does not apply to Southampton and Portsmouth city council areas, or parts of the New Forest National Park and South Downs National Park that lie outside of the Hampshire boundary.
- 35** It is important to note that this Statement does not replace existing delivery plans such as the School Places Plan or the Local Transport Plan, nor should it be taken to represent the full extent of the County Council's aspirations or priorities for infrastructure funding (i.e. it excludes revenue funding). Further, the Capital Programme does not prejudice any future service reviews to be carried out by the County Council. Whilst this Statement focuses on the infrastructure types listed above, it is important to note that HCC does invest in other types of infrastructure such as community centres.

Table 2.2 Identified strategic infrastructure needs in Hampshire (February 2013) (Source: approximate cost and funding information from HCC services)

Infrastructure type	Type of schemes	Estimated total costs	Estimated funding shortfall
Transport	Strategic transport schemes across Hampshire identified in district Transport Statements	£469,629,000	£428,549,000
	Schemes across Hampshire identified in district Transport Statements	£277,657,521	£234,569,598
Schools	Provision of new school places to support new communities and projected population change	£536,556,000*	£395,773,018
Social & community - Extra Care Housing	Up to 4,565 units of Extra Care Housing across Hampshire.	£726,963,186**	£714,313,186
Social & community - Libraries	Various schemes to refurbish or relocate libraries which are not large enough to serve the local community.	£50,010,000	£49,960,000
Social & community - Broadband	Delivery of improved broadband access, likely to include, fibre, copper, satellite, wireless and mobile phone technologies based on economic and service delivery factors.	<i>To be determined</i>	<i>To be determined</i>
Countryside schemes	Management and improvement to forms of access to Hampshire's countryside (includes sustainable transport schemes)	<i>To be determined (at least £21,790,000 identified to date)</i>	<i>To be determined (at least £18,423,000 based on cost figures currently known)</i>
Waste management	Investment in Household Waste Recycling Centres (HWRCs)***	£13,600,000	£2,000,000
Energy	Delivery of low carbon energy schemes	<i>To be determined</i>	<i>To be determined</i>
Flood risk management	Local flood risk management schemes	<i>To be determined</i>	<i>To be determined (£5 million of government funding has been matched by a further £5 million from HCC and district council partners)</i>
Total estimated cost: £2,096,205,707			
Total estimated funding shortfall: £1,843,587,802			

NOTES:

*There are a number of options for education provision at the Eco town at Whitehill & Bordon and Welborne – the totals above include the estimates for the higher cost options.

** £45 million has been allocated from HCC capital funding to contribute towards meeting this funding cost

*** If required, a further £65 million potential investment in other Project Integra waste management infrastructure has been estimated (see 2.5 'Waste Infrastructure')

2.2 Transport Infrastructure

Hampshire County Council's role

As Highway Authority, Hampshire County Council (HCC) is responsible for ensuring that transport and travel in Hampshire is safe, efficient and reliable. Despite significant reductions in the levels of funding available to maintain and improve transport services, the County Council must continue to demonstrate how transport challenges will be tackled in order to promote economic growth. In recent years, a growing proportion of funding is allocated by the Government and Local Enterprise Partnerships⁽¹⁾ (LEPs) through a competitive bidding process. The County Council uses the funding it receives to deliver improvements to the transport system which will benefit people living and working in Hampshire. These improvements are delivered following consultation with the public and the Council's strategic partners.

Background: Planning for transport infrastructure

- 36** The County Council's *Local Transport Plan* (LTP) (2011-2031)⁽²⁾ sets out a long-term vision for how the transport network of Hampshire will be developed over the next 20 years - with a clear focus on improving road, bus and rail networks in order to support economic growth. The LTP also consists of a three-year *Implementation Plan* setting out planned expenditure on transport over the period April 2013 to March 2016. Alongside LTP capital funding from Government, which is in the form of direct grants, in recent years the County Council and its partners have been successful in bidding for funding from the *Growing Places Fund*, *Local Pinch Point Funds*, *Local Sustainable Transport Fund* (LSTF), *Better Buses Area Fund* and *Linking Communities Fund*; all of which are being used to deliver transport improvements.
- 37** Currently, both the Solent and Enterprise M3 LEPs are in the process of preparing *Strategic Economic Plans* for their areas. These plans will set out how each LEP will create the conditions needed to support economic growth and prosperity. Both LEPs are expected to acknowledge the vital importance of investing in transport infrastructure to tackle congestion bottlenecks and set out how improved connectivity and more reliable journey times can support economic growth.
- 38** Development of robust local transport policy county wide is essential to informing Local Planning Authorities (LPAs) in the preparation of development plans and the associated infrastructure schedules required in order to introduce the *Community Infrastructure Levy* (CIL). To support the delivery of the LTP, the County Council has developed *Transport Statements* which set out packages of sustainable transport measures to improve accessibility and modal choice⁽³⁾. The *Transport Statements* cover whole districts and boroughs, encompassing the existing *Town Access Plans* (TAPs) that have been prepared for larger urban centres. The Statements will be monitored and reviewed and updated on a regular basis, particularly as proposals are completed or modified.

1 Local Enterprise Partnerships (LEPs) are regional or sub-regional organisations that have been set up as partnerships between the private and public sectors to provide strategic leadership in their areas to set out the local economic priorities. Within Hampshire there are two LEPs, the Solent LEP and the Enterprise M3 LEP.

2 Approved at a full meeting of the County Council on 24 February 2011. See <http://www3.hants.gov.uk/local-transport-plan.htm>

3 Available online at: www3.hants.gov.uk/transport-schemes-index/transport-statements

The need for additional infrastructure

39 The *Transport Statements* identify a number of projects required to deliver transport improvements and support economic growth. The *Transport Statements* consider how new development proposed by local planning authorities in the area will impact on the local and strategic road network and relevant mitigation measures associated with these plans. The *Transport Statements* consider public transport infrastructure of major local and regional significance, and key highway improvement schemes required to support growth, particularly on key transport corridors in each authority area. The identified transport schemes also include improvements to encourage higher rates of walking and cycling, such as the completion of cycle routes and improvements to the public realm. The transport schemes satisfy a number of objectives for each area, seeking to either address existing challenges such as congestion or air quality; or to facilitate and enable new development to come forward. The final list of proposed investment was determined through a process of engagement with local communities, including public consultation in summer 2012.

Identified requirements

- 40** The *Transport Statements* consist of a transport strategy, developed from existing strategies and policies, together with a proposed package of sustainable transport measures to improve accessibility and modal choice. These are at various stages of progress, ranging from concept to implementation. While funding is a major consideration for delivery it is one part of a complex process. Close co-operation, partnership and assistance from district councils, transport operators, developers and the local community remain a vital component in delivering these transport improvements.
- 41** The *Transport Statements* provide a comprehensive list of the schemes identified in various Borough and County strategies; such as cycle strategies; school and rail travel plans and the TAPs. The individual transport statements provide detailed lists of the improvement schemes identified. To summarise the information, the following table indicates the total estimated cost requirements of these improvements for each district/ borough. For a breakdown of the types of schemes for each district and borough see Section 3 'Identified Infrastructure Listed by Local Authority'.

Table 2.3 Transport infrastructure improvements identified for Hampshire up to 2029 by District/ Borough

District/ borough where transport infrastructure to be provided	Total transport infrastructure costs (actual and indicative)	Total funding identified	Estimated funding shortfall
Basingstoke & Deane	£73,515,000	£6,507,000	£67,008,000
East Hampshire	£19,890,000	£1,849,000	£18,041,000
Eastleigh	£228,735,000	£2,862,000	£225,873,000
Fareham	£85,278,000	£7,590,000	£77,688,000
Gosport	£58,294,000	£4,600,000	£53,694,000
Hart	£32,668,000*	£10,689,000*	£21,979,000*
Havant	£21,836,000	£3,829,000	£18,007,000
New Forest	£45,813,021	£3,424,923	£42,388,098

District/ borough where transport infrastructure to be provided	Total transport infrastructure costs (actual and indicative)	Total funding identified	Estimated funding shortfall
New Forest National Park	£1,379,500	£0	£1,379,500
Rushmoor	£47,109,000	£24,722,000	£22,387,000
South Downs National Park	£7,616,000	£729,000	£6,887,000
Test Valley	£46,663,000	£15,358,000	£30,305,000
Winchester	£78,490,000	£1,008,000	£77,482,000
TOTAL (transport infrastructure):	£747,286,521	£83,167,923	£663,118,598
<i>*Figures for Hart do not include cross-boundary strategic schemes for M3 (included under Rushmoor calculations to avoid double counting)</i>			

- 42 The *Transport Statements* look longer term, up to 2029, and the delivery of schemes will depend on available funding opportunities. In addition, delivery may be subject to future prioritisation and the development of robust business cases and appraisal to justify value for money and compliance with local priorities. Liaison with key partners will, as ever, be an important part of the County Council's decision-making process. In the *Transport for South Hampshire and the Isle of Wight* (TfSHIoW) area, a comprehensive review of the strategic transport schemes was completed in February 2013 within the *Transport Delivery Plan* (TDP). Following adoption of the TDP, first by the TfSHIoW Joint Committee and then by the County Council, the list of strategic schemes in the relevant districts and boroughs will be updated. Within the area of Hampshire covered by the Enterprise M3 LEP, a 'development pool' of Major Transport Schemes⁽⁴⁾ has been identified. A number of these schemes are being further developed with a view to delivery from 2015 onwards. As the strategic schemes may represent the highest costs, if individual schemes are removed or superseded, this is likely to have a significant impact to the total infrastructure funding shortfalls in these areas.

Funding sources

- 43 Implementation of transport schemes will be funded through the use of a combination of different funding sources, depending on the cost and location. Schemes costing up to £2m will be funded predominantly from the use of held and forthcoming developer contributions, as well as through agreed budgets, and will be subject to approval using existing scheme delivery mechanisms.
- 44 Developer contributions towards transport infrastructure improvements are currently secured by section 106 in accordance with HCC's *Transport Contributions Policy*⁽⁵⁾. After 6 April 2015, or when a CIL charging schedule is adopted (whichever is sooner), this policy will become inoperable and restrictions will be imposed on the use of section 106 for infrastructure funding. CIL will therefore become the primary mechanism for collecting infrastructure funding and will be administered by the districts and boroughs.

4 Major Transport Schemes are those schemes that are estimated to cost in excess of £2 million

5 Hampshire County Council *Transport Contributions Policy: A New Approach to Calculating Transport Contributions in Hampshire September 2007*

- 45 From 2015 funding for Major Transport Schemes, together with a proportion of LTP and LSTF funding, is set to be awarded by the Government to LEPs. This funding stream will be known as the *Single Local Growth Fund*. LEPs will be responsible for prioritising and allocating this funding to schemes in their areas considered to offer value for money and support economic growth. To secure a share of this funding for transport improvements the County Council will need to clearly demonstrate to Local Transport Bodies⁶ and the LEPs how the proposed schemes would support the objectives of the LEP Strategic Economic Plan, support job creation, economic growth and unlock sites proposed for planned development.
- 46 The *Transport Statements* provide a basis for justifying LTP funding allocations as well as any external bidding opportunities. They also provide a mechanism for securing appropriate funding for the delivery of infrastructure from these different sources. The *Transport Statements* and their associated infrastructure schedules will help to secure future developer contributions (until April 2015) as new development comes forward by identifying specific local schemes that are required to improve accessibility. They will also help to inform discussions with district and borough councils over the forthcoming CIL charging schedules.
- 47 Details about the funding for transport schemes in an area is provided in the relevant *Transport Statement*.

6 Local Transport Bodies are made up of representatives of the LEP and all Local Transport Authorities within their area. Their primary role is to prioritise and make recommendations to the LEP as to which Major Transport Schemes should receive funding from the LEP's Local Growth Fund from April 2015 onwards.

2.3 Schools

Hampshire County Council's role

Hampshire County Council (HCC) has a statutory duty to plan the provision of school places and to secure an appropriate balance locally between supply and demand. HCC plans, organises and commissions places for all maintained schools in a way that raises standards, manages rising and declining pupil numbers and creates a diverse community of schools. The roles of all schools are kept under review as part of the County Council's role in ensuring that there are sufficient school places in appropriate locations.

Background: Planning school places

- 48 Predicting school place demand is a complex task. Where children go to school involves a range of different factors such as housing growth, inward and outward migration and parental preference. The practice of school organisation needs to respond to factors including: local needs; raising standards and promoting diversity; responding to government policy; responding to external and internal findings on the quality of schools and the need to ensure that scarce resources are used efficiently.
- 49 A number of schools have been expanded in recent years in response to rising demand for places. The established practice is to support sustainable expansion. Decisions on expansion take account of factors including the availability of resources for new buildings, the infrastructure of the school (halls, specialist facilities and services such as gas and electricity supply capacity), and the size of the site and transport implications. The quality of education and its sustainability are key considerations. Other important strategic factors are the availability of places locally, set in the context of the likely pattern of future demand, modified where appropriate through plans for known housing developments and migration.
- 50 Not all unfilled places in a school are surplus places; some margin of capacity is necessary to allow parents to exercise a preference, given that there will be volatility in preferences from one year to the next, and to allow for differences in the size of individual cohorts. The County Council's position is that a school should be considered as full when it has less than 5% of its places unfilled. Further information is contained in Hampshire's School Places Plan.

The need for additional infrastructure

- 51 The need for school places changes in response to population movements and birth rate variations. Increases in demand can lead to the creation of a new school or the expansion of existing schools by adding permanent or temporary accommodation. Surplus places can also mean the reduction of school provision in an area through reduced admission arrangements or the rationalisation of school provision. Any reviews of school provision undertaken by the County Council (e.g. the opening, closing, federating, amalgamating, expanding or contracting of schools) will, in large part, be prompted by forecast pupil numbers. This annual school forecasting means new information regularly needs to be taken into account, and may trigger a reassessment of need in a locality.
- 52 Pressure to provide additional school places and/ or expand school infrastructure to accommodate forecasted growth in pupil numbers comes from:
- i. Recent new housing development in an area and associated in-migration (e.g. cumulative impact of new developments);

- i. Natural population growth and demographic change (e.g. increased birth rates);
- ii. Major new housing growth linked to large-scale planned developments such as an urban extension (and the associated in-migration); and
- iii. School closures nearby.

53 Where new development takes place, it is the County Council's policy that new primary schools be provided within major new housing areas, where justified by the number of children likely to be living there when the development is complete. Where the additional demand is not enough for a new school, in the interests of integrating new development into existing communities and to promote sustainability principles relating to reducing reliance on the motor car, it is expected that a new development will be served by its nearest schools. Therefore the provision of new schools is often brought forward through masterplanning of major developments. In addition contributions from smaller developments have been collected using the *Developer Contributions towards Children's Services Facilities* policy document⁽⁷⁾ and pooled in order to deliver improvements required to meet the cumulative impact of those developments on local schools.

Identified requirements

54 As part of its school planning process the County Council has identified a number of investments required in Hampshire. Details of the identified school schemes required for each district is shown in Section 3 'Identified Infrastructure Listed by Local Authority'. For some of the schemes listed, detailed feasibility studies are not yet available and so estimates of costs have been based on schemes of similar size.

Funding sources

- 55** Funding for new school places has been achieved from a range of different sources:
- Funding for the expansion of schools, as a result of natural population growth, is mainly dependent upon central Government grant normally allocated on a year by year basis. This creates a challenge for longer term strategic planning and it is therefore not possible to predict future levels of funding beyond the short term.
 - Where justified, developer contributions have been sought where new development has generated a demand for school places.
 - HCC has secured significant investment in schools capacity through rationalising its own land holdings, including school playing fields, and reinvesting the proceeds in recreational and educational improvements. Such schemes are, to an extent, reactive to the school's circumstances and will reduce considerably due to the pressure on school places.
- 56** From 6 April 2015, or when a *Community Infrastructure Levy* (CIL) charging schedule comes into force, the County Council's *Developer Contributions towards Children's Services Facilities* policy will become inoperable and CIL will become the primary mechanism for securing infrastructure funding from development. It is intended that section 106 continue to be used to secure the provision of land and funding for the construction of new schools required to serve large developments; and in some cases it may still be the appropriate mechanism for securing contribution's towards school places where there are five or fewer developments that necessitate improvements to an existing school.

⁷ *Developer Contributions towards Children's Services Facilities*, December 2011 can be viewed online at <http://www3.hants.gov.uk/developers-contributions-december-2011.pdf>

2.4 Countryside Schemes

Hampshire County Council's role

Hampshire County Council's (HCC) Countryside Service is responsible for protecting and conserving the heritage of landscape, wildlife and historic places and the countryside sites are host to a wide range of activities including education. The service is also responsible for ensuring that public rights of way are safe and easy to use. As a statutory requirement under the Countryside & Rights of Way Act 2000 HCC has prepared a Rights of Way improvement plan (the *Hampshire Countryside Access Plan*) which sets out what should be done to improve local rights of way and other access to the countryside for all users.

Background: managing Hampshire's countryside assets

- 57 In Hampshire there are seven major country parks, and several nature reserves and historic sites which together provide a wide and diverse range of places to visit. HCC protects and maintains over 4,500 km of footpaths, bridleways and byways which enable people to walk and explore the county on foot, cycle and horseback. In Hampshire there are over 80 countryside sites managed by HCC, and many more sites and other accessible countryside owned and managed by other public bodies and private landowners. The *Hampshire Countryside Access Plan* (HCAP)⁽⁸⁾ provides a framework for the management and improvement of public rights of way and other forms of access to the countryside.

The need for additional infrastructure

- 58 A number of key improvements have been identified in Hampshire as necessary to support development. Often these are to expand the capacity and attractiveness of existing assets, to relieve pressure on more sensitive environmental assets such as Special Protection Areas designated under national and European legislation. There are also opportunities to improve access and natural green spaces for pedestrians and cyclists from urban and peri-urban areas. These sustainable transport corridors and green infrastructure are essential to increasing the mobility of communities, reducing car use and improving health and well being.
- 59 HCC's Countryside Service includes an Access Team whose responsibilities include making practical access improvements and reviewing and implementing the CAP. In addition the team responds to strategic planning and planning applications assessing the potential impacts of planned new development on the existing and future rights of way network. The team is also involved in the masterplanning of major development to ensure opportunities to provide linkages through to existing rights of way networks are maximised.

60 The HCAP consists of 7 area-based Countryside Access Plans (CAPs) and a county-wide 'overview' document. Each local plan identifies the main issues in a particular part of Hampshire and suggests what should be done to improve access to the countryside in that area. The County overview looks at factors that affect the whole of Hampshire and the main priorities for overcoming them. A range of key issues were identified in almost all the areas, such as the condition of the rights of way network where heavy use has caused surfaces in parts of the network to break down. By investing in infrastructure, the aim is to improve existing access and secure new routes that will provide high quality, useful missing links in the network. The local CAPs include proposed actions to improve the network of countryside routes and sites. The following table summarises the infrastructure requirements identified in each local area plan. These mostly relate to existing deficiencies and illustrate the need for future investment.

Table 2.4 Summary of countryside access/ infrastructure issues as identified in the Local Countryside Access Plans

Local Countryside Access Plan	District(s) covered by CAP area	Examples of identified infrastructure issues/ requirements
Forest of Bere	Eastleigh, Fareham, Winchester	<ul style="list-style-type: none"> There are difficulties in getting to the Forest of Bere to enjoy the countryside. There are insufficient off-road routes that link centres of population to each other and to countryside sites Countryside users are forced to use or cross busy roads to link up off-road access There are limited resources for off road cycling There is an undersupply of access resource for horse riding and carriage driving Multi use routes in the Forest of Bere are in a worse condition than the rest of the county
Forest of Eversley	Basingstoke and Deane, Hart and Rushmoor	<ul style="list-style-type: none"> There is a demand for more off-road and utility routes for cyclists There is a need for greater connectivity of horse riding routes
Hampshire Downs	Includes most of Basingstoke and Deane Borough and small parts of Test Valley Borough, Hart District, East Hampshire District and Winchester City District.	<ul style="list-style-type: none"> Local people are relatively dependent on the car for transport between the main conurbations, rural settlements and the countryside There is a need for more links in the network, to create a range of off-road, circular routes for all users Countryside users are forced to cross busy roads to link up to off road access There is a strong demand for improved physical accessibility and usability of existing countryside access
New Forest	Includes the whole of the New Forest District, together with a small part of Test Valley Borough.	<ul style="list-style-type: none"> Shortage of accessible open space for recreation and routine exercise that is within or close to the major settlements There are insufficient attractive and suitable car free routes that link centres of population to each other and to the countryside Countryside users are forced to use of cross busy roads to link up off-road access
Solent	Includes the boroughs of Fareham and Gosport, the southern part of the borough of Eastleigh and all of Hayling Island (Havant Borough).	<ul style="list-style-type: none"> The rights of way network is particularly fragmented in this part of Hampshire Countryside users are forced to use or cross busy roads to link up off-road access

Local Countryside Access Plan	District(s) covered by CAP area	Examples of identified infrastructure issues/ requirements
		<ul style="list-style-type: none"> ● Many Solent area residents travel some distance to find accessible countryside, there is a high reliance on cars and the availability of car parking to access the countryside both within and beyond the Solent area ● The Solent area offers good potential for cycling, but improvements are needed to both the network and the associated infrastructure ● There is a strong demand for access to the coastal areas and river estuaries in this area, both by land and by water ● Lack of local greenspace and rights of way puts pressure on existing publicly accessible sites which may also be of high conservation
South Downs (Hampshire)	East Hampshire District and Winchester City.	<ul style="list-style-type: none"> ● There is a high reliance on cars and availability of car parking to get into the South Downs area ● There is a limited supply of easily accessible, inviting routes in the area ● There is a need for more circular routes for all users ● Countryside users are forced to cross busy roads to link up to off-road access
Test and Itchen	Includes most of Test Valley Borough, about a quarter of Winchester City and a small part each of the boroughs of Basingstoke and Deane and Eastleigh.	<ul style="list-style-type: none"> ● Local people tend to rely on the car for transport between the main conurbations, rural settlements and the countryside ● Countryside users are forced to cross busy roads to link up with rights of way and other off-road access ● Local people would like to see improved connections within the countryside access network, to enable them to plan a range of circular routes ● There is a demand for more access to, along and on the waterways of the area

Identified requirements

- 61** A number of schemes to improve countryside assets have been identified by HCC acting as the lead organisation working in partnership with other bodies. Many of these are green infrastructure schemes which also function as sustainable transport schemes and have been included in the *District/ Borough Transport Statements* (see 2.2 'Transport Infrastructure'). Details of specific countryside access projects can be found either in the district schedules (see Section 3 'Identified Infrastructure Listed by Local Authority') or in 3.15 'Cross-boundary Infrastructure Projects'. Cross boundary schemes are those that serves a local community within a single district or a wider cross-boundary population catchment.
- 62** The schemes listed for each district include a number that will contribute to the development of the *Countryside Recreation Network* (CRN). This long-term initiative aims to address many of the countryside access/ infrastructure issues identified in the HCAP (see table 2.4). The primary principles applying to CRN development are:
- i) To identify the best possible connections for people to travel between settlements and places of interest on foot, cycle and horseback; and
 - ii) To promote and encourage widespread use of the network, in particular amongst those who are not currently 'habitual' users of the countryside access network.

- 63 Some of the existing and planned long-distance routes (such as the South Downs Way National Trail and Shipwrights Way) are likely to form some of the key components of the network. The identification of the CRN will highlight opportunities to provide missing links in the network and it will also help to identify potential locations for planned green space. Shipwrights Way is listed as another of the cross-boundary projects in this Statement.⁽⁹⁾.
- 64 A range of cross-boundary countryside projects have also been identified, including the *Marine and Coastal Access Initiative*, the realisation of which will be achieved through the provision of a new coast path and associated access land when the *Marine and Coastal Access Act 2009* is implemented in Hampshire. Priority projects at Royal Victoria County Park in Netley and Havant Thicket reservoir are also identified, as is work to improve access and biodiversity along Basingstoke Canal in the north of the County. In South Hampshire, the Partnership for Urban South Hampshire has developed a *Green Infrastructure Implementation Framework*. This identifies a number of key investments to deliver the partnership's *Green Infrastructure Strategy*, including the CRN initiative⁽¹⁰⁾.

Funding sources

- 65 Because of the range of partners involved in projects to improve access to the countryside, funding and resources can be found from a variety of sources. HCC is committed, in partnership with others, to delivering The Hampshire Countryside Access Plan (CAP). Because the local CAPs are based on an understanding of local needs, they help the County Council and other access providers deploy finite resources more effectively to provide the services that local people want. The plans provide a strong basis for any funding applications, for example through Transport or Lottery funding, especially where there are demonstrable links to other plans and strategies.
- 66 Funding for improvements to the countryside access network have been secured by section 106 in accordance with the County Council's *Transport Contributions Policy*⁽¹¹⁾. After 6 April 2015, or when a *Community Infrastructure Levy* (CIL) charging schedule is adopted (whichever is sooner), this policy will become inoperable and restrictions will be imposed on the use of section 106 for infrastructure funding. CIL will therefore become the primary mechanism for collecting infrastructure funding and will be administered by the districts and boroughs.
- 67 The CAPs highlight opportunities for partnership work and shared funding, for example the *Hampshire Countryside Access Forum Small Grants Scheme* (HCAF), under which the County Council provides match-funded grants to parish councils and landowners for improvements to the local network. They also provide a framework, based on extensive local research and consultation, which can be used to support applications to other funding sources, such as *Environmental Stewardship Scheme* and the *Heritage Lottery Fund*.
- 68 Development of the CRN will contribute substantially to implementation of the HCAP, but will need to draw on a wide range of resources. Based on extensive consultation with local service users and providers, and with its primary purpose being to connect people and places, the CRN should be a strong candidate for funding from a range of sources including CIL and HCAF.

9 For information see www3.hants.gov.uk/countryside/countryside-development/shipwrightsway.htm

10 For details see www.push.gov.uk/green-infrastructure.htm

11 Hampshire County Council *Transport Contributions Policy: A New Approach to Calculating Transport Contributions in Hampshire September 2007*

2.5 Waste Infrastructure

Hampshire County Council's role

As the designated Waste Disposal Authority (WDA), Hampshire County Council (HCC) has the following statutory obligations:

- Managing the reuse, recycling and treatment of Hampshire's household waste economically, efficiently and in an environmentally sensitive way
- Providing Household Waste Recycling Centres (HWRCs) where householders can dispose of their bulky waste, and overseeing their management by appointed contractors
- Managing the responsibilities and liabilities resulting from the historic disposal of domestic waste by land-filling, including pollution legacy and restoration of former landfill site

The County Council is also Waste Planning Authority and as such is responsible for planning Hampshire's waste infrastructure.

Background: Providing a waste collection and waste disposal service

- 69** HCC is a part of Project Integra, a joint waste partnership with the 11 district Waste Collection Authorities (WCA); the 2 unitary WDA & WCA authorities; and Veolia Environmental Services (VES) the main waste disposal contractor. This partnership works to provide an integrated Waste and Resource Management approach to the collection, treatment and disposal of Local Authority Collected Waste in Hampshire. In 1995, VES won a 25-year contract with the disposal authorities in Hampshire for the management of all municipal waste, which included design, build and operate, in order to modernise waste management infrastructure in Hampshire.
- 70** HCC provides 24 HWRCs across the County⁽¹²⁾ for householders to recycle or dispose of their bulky household and garden waste. These are operated by Hopkins Recycling Ltd. All the green garden waste collected at Hampshire's HWRCs, as well as that from any local collections, is taken to one of the composting sites in the county, located near Stockbridge and Basingstoke. All of the recyclable materials from Project Integra's kerbside collections (e.g. cans, plastic bottles, paper) are sent to the Portsmouth or Alton Material Recovery Facility.
- 71** There are clear links between waste and energy. Hampshire's waste is seen as an asset rather than a liability due to the fact that household waste is used to fuel three Energy Recovery Facilities located in Marchwood, Chineham and Portsmouth. These facilities provide enough electricity to power 53,000 homes. The only household waste currently landfilled from Hampshire is bulkier items delivered to HWRCs and collected by WCA's, but HCC is working to address this and move as close to zero landfill as possible. The County Council is also responsible for 11 closed former landfill sites, and has a duty to ensure that they are returned to nature as best as possible.

¹² One HWRC is also provided in Southampton city and one in Portsmouth city.

- 72 Hampshire County Council and Portsmouth and Southampton City Councils are also Minerals and Waste Planning Authorities responsible for determining planning applications for minerals and waste development, monitoring these permissions to ensure compliance, and preparing plans for the development of mineral and waste management infrastructure in Hampshire. The planning authorities, in joint partnership with the New Forest and South Downs National Park Authorities, have recently adopted the *Hampshire Minerals and Waste Plan (2013)*⁽¹³⁾.

The need for additional infrastructure

- 73 In the late 1990s and early 2000s the economic conditions and level of waste growth in Hampshire indicated that the infrastructure in place might not be sufficient to reach the end of the contract period in 2025. However waste forecasts since 2010 have indicated that additional disposal and processing infrastructure was not likely to be required during the remainder of the contract period, as a result of an underlying slowing of household waste growth from 2003 and the impact of recession from 2008. Whilst the infrastructure is currently sufficient to meet needs up until 2025, these more recent forecasts do indicate that new disposal and processing infrastructure is likely to be required beyond the contract period, as a result of economic development and housing growth.
- 74 HWRCs (also known as civic amenity sites) have over 4 million customer visits per annum, and provide an important service throughout the county to local communities. HWRCs tend to be busier at weekends and Bank Holidays, particularly during the summer. HCC is responsible for assessing whether the existing HWRC network can accommodate increases in population within the catchments of each HWRC, to ensure the service (particularly at peak times) is not jeopardised by localised development pressure.
- 75 When development is proposed, this assessment is done on a case-by-case basis, based on current and projected increases in population within a 5 mile catchment radius of the HWRC nearest to the proposed housing development. In most cases options are available to accommodate increased demand at HWRCs, including site upgrades or expansion, depending on the existing operational and space constraints on the site. However, it may be necessary to redevelop the HWRC on-site or at an alternative location, particularly where this better serves planned development areas. For major new development areas typically the only solution is to provide a new HWRC on land provided by the developer. In this scenario the developer is also expected to contribute to the construction costs, relative to the likely usage of the site from their development.
- 76 HCC is committed to have in place the most appropriate waste infrastructure at all levels of the waste hierarchy to enable the most efficient treatment of Hampshire's waste and resources, and continually improve recycling and recovery performance. This means that some of the technologies that need to be used in the short and medium term will be replaced in the longer term as technologies advance and the ability to manage resources becomes better developed.

13 *Hampshire Minerals and Waste Plan (2013)* can be viewed online at <http://documents.hants.gov.uk/mineralsandwaste/HampshireMineralsWastePlan.pdf>.

Identified requirements

- 77 The HWRCs are a crucial part of the infrastructure network and periodically some will need to be redeveloped (i.e. upgraded) or relocated, to improve the service and meet changing demands. Investment in the redevelopment and relocation of HWRCs over the next ten years, as well as the provision of new facilities to fill service gap areas, is estimated to cost £12,600,000 in total for construction alone (for details see Section 3 'Identified Infrastructure Listed by Local Authority'). The HWRC *Redevelopment and Relocation* (R&R) programme is essential for making the service more efficient and to provide the public with access to the full range of waste recycling, recovery and disposal services.
- 78 In terms of the rest of Hampshire's network there is not currently an identified need to plan for major large-scale built facilities in any specific locations⁽¹⁴⁾. This is mainly because of the investment in large-scale facilities over recent years in Hampshire, and the development of a network of facilities to manage municipal (mainly household) waste as outlined above. This projection is also based on the current understanding of waste growth forecasts and the existing waste management capacity. As explained above there may be a longer term need to invest in Hampshire's waste management infrastructure in response to technological advances and opportunities to recover more energy from waste. If required, it is estimated that £65,000,000 could potentially be needed to invest in the provision of 3-4 biological and/or advanced thermal treatment facilities and/or pre-processing facilities across Hampshire. The planning policy framework for considering such provision is the *Hampshire Minerals & Waste Plan (2013)*.

Funding sources

- 79 Since the start of the Processing and Disposal contract over 15 years ago, investment in the core treatment and disposal infrastructure is now complete, representing a capital investment of some £200 million. The contract provides for provision of the existing facilities and the long term facilities and all other waste processing and or disposal infrastructure facilities commissioned by the Contractor VES to provide the service.
- 80 District, Borough and Unitary authorities have their own separate contract arrangements for the funding and provision of waste collection infrastructure and services. The waste collected by the WCAs must be taken to waste facilities designated by the WDAs.
- 81 Investment necessary to improve the HWRC service can range from site redevelopment to site relocation and is funded from HCC's *Economy, Transport and Environment Capital Programme*. A limited amount of capital funding has been secured for currently approved projects. The full R&R programme includes sites that have yet to be brought forward for approval and for which funding has not yet been provided. Historically the HWRC R&R programme has relied on capital funding.
- 82 As outlined in above, where new development necessitates the R&R of an HWRC to cater for increased demand, provision of both land and financial contributions have been secured by section 106. A recent example of this is the delivery of the Waterlooville HWRC relocation at the West of Waterlooville Major Development Area. Discussions are also being held regarding the relocation of the Aldershot HWRC to the Wellesley development in Aldershot and the provision of a new facility at Welborne in Fareham to serve both the new community and other major developments in the area.

14 Hampshire's Joint Municipal Waste Management Strategy updated by its annually published five year Action Plans. See www3.hants.gov.uk/project/integra/pi-documents/pi-documents-documents.htm.

- 83** From 6 April 2015, or when a *Community Infrastructure Levy* (CIL) charging schedule comes into force, section 106 will be restricted and CIL will become the primary mechanism for securing infrastructure funding from development. However, it is intended that section 106 continue to be used to secure the provision of land and funding for the construction of HWRCs required to serve large developments..
- 84** Longer term, funding requirements may be less capital intensive as opportunities potentially arise for the public sector to utilise commercial facilities in order to manage household waste (especially food waste), rather than develop new local authority facilities. Indeed, there is an increasing number of private sector backed waste facilities being developed in the County, with a capacity to process food wastes from both municipal and commercial sources.
- 85** HCC's *Economy, Transport and Environment Capital Programme* also currently provides funding for facilities management at closed landfill sites.

2.6 Energy Infrastructure

Hampshire County Council's role

Although the County Council has no statutory obligations with regards to the provision of energy infrastructure, the County Council in its role as a strategic authority seeks to ensure that:

- Demand for energy infrastructure is minimised through energy reduction measures such as retrofitting and well considered design;
- Energy from waste is generated and utilised efficiently;
- Local development plans (including the *Hampshire Minerals and Waste Plan (2013)*⁽¹⁵⁾) have policies in place to promote local energy generation; and
- New urban areas are designed to take into consideration their energy requirements and localised generation where possible.

Background: Hampshire's Energy Strategy

- 86** The County Council recognises three key risks to the delivery of its services in the *Hampshire Energy Strategy*.⁽¹⁶⁾
- Lack of security of supply;
 - Rising cost of energy; and
 - Carbon emissions.
- 87** Reliable supply of power is essential for the delivery of services such as schools, care homes, street lighting and housing. It is also vital for the economic and social viability of the communities of Hampshire. There is an increasing need for resilient local energy capacity as national capacity margins decline due to the closure of oil and gas fired stations, and replacement infrastructure lead-in times.
- 88** The County Council in its role as a community leader is developing mechanisms such as strategic partnerships and collaborative working to enable the delivery of local energy infrastructure to boost local resilience. This is supplemented by reducing demand through schemes such as Insulate Hampshire - an area based loft and cavity wall insulation scheme - to retrofit existing building stock.

Current Infrastructure

- 89** Scottish and Southern Energy Power Distribution and Southern Gas Networks are respectively responsible for electricity and gas infrastructure in southern England. Generally, gas grid coverage of Hampshire correlates with urban density. Rural properties tend to be off the gas grid and, where they are not solely electrically heated, usually rely on primary fuels such as liquid petroleum gas (LPG) or heating oil. This makes them more susceptible to shortages caused by extreme weather events and fluctuations in pricing particularly during the winter months.

¹⁵ *Hampshire Minerals and Waste Plan (2013)* can be viewed online at <http://documents.hants.gov.uk/mineralsandwaste/HampshireMineralsWastePlan.pdf>.

¹⁶ *Hampshire Energy Strategy November 2012* - <http://documents.hants.gov.uk/climate-change/HCCEnergyStrategyFinalWITHFORMATTINGv1.pdf>

90 In Hampshire, energy produced from waste at the three Energy Recovery Facilities, located in Marchwood, Chineham and Portsmouth, provides enough electricity to power 53,000 homes. There are also a number of established solar farms operating in Hampshire. These include three 5MW electricity solar farms at Cadland Estate in the New Forest (30 acres), Ellisfield near Basingstoke (40 acres) and Tavells Farm, a former quarry in Marchwood (30 acres). Each of these solar farms produces enough energy to power 1515 homes.

The need for additional Infrastructure

91 In line with national targets set for the *Code for Sustainable Homes* (CfSH), the aim is to achieve Code Level 4⁽¹⁷⁾ for all new buildings. The highest number of credits for achieving Code Level 4 can be attained through low carbon technologies, making it an essential requirement to achieve this level⁽¹⁸⁾.

92 The County Council is working with planners across Hampshire to integrate low carbon energy in the design of new urban areas. For each new development energy demand reduction measures, such as the use of appropriate building design and materials, low carbon energy supplies from District Energy Networks (DEN) powered by Combined Heat and Power Plants⁽¹⁹⁾ (CHP), and renewable energy technologies, are considered.

93 CHP is considered suitable for new developments with high predictable heat loads. The main components of DEN are a central energy centre that usually houses CHP, thermal store, back up boilers and a pipe network, with heat exchangers at the point of use.

94 Details of the projects currently under consideration or development are summarised in the table below;

Table 2.5 Energy Projects currently under consideration or development

Status	District/Borough	Project	Overview
Under consideration	Winchester	Barton Farm	Planning permission has been granted for 2,000 new homes and associated community infrastructure. A DEN powered by a 770kWth ⁽²⁰⁾ gas CHP and supplemented by solar photovoltaic panels on individual dwellings has been identified by a Renewable Energy Assessment as the best way to meet the energy requirements of the development and incorporate the low carbon technology needed in order to achieve CfSH Level 4.
	East Hampshire	Whitehill & Bordon	Proposal for 4,000 new homes, 5,500 new jobs, a new town centre and community infrastructure. The Whitehill & Bordon Energy Service Delivery Study identified a number of major projects including the need for a DEN network powered by gas CHP to meet the energy requirement of the development. An indicative appraisal by the County Council suggests that a smaller DEN powered by a 0.5MWe ⁽²¹⁾ gas CHP at the Louisburg Barracks site is technically feasible.
	Fareham	Welborne	Proposal for 6,500 new homes, 78,650 sqm of employment space, new district and local centres and associated community infrastructure. The County Council has undertaken a preliminary assessment of the viability of a DEN to serve the development area which concluded that it is feasible.

17 CfSH Level 4 is equivalent to 44% carbon emissions reduction compared with the Building Regulations 2006 (Part L).

18 Government is currently consulting on replacing CfSH with modified building regulations

19 CHP generate electricity and heat simultaneously thereby optimising efficiency over conventional electricity generating systems.

20 kWth - Kilowatt Thermal

21 MWe - Megawatt Electrical

Status	District/Borough	Project	Overview
	Rushmoor	Wellesley	Rushmoor Borough Council have resolved to grant planning permission for up to 3,850 new homes, employment and retail uses, and associated community infrastructure. The Energy Assessment submitted with the application concluded that CHP and DEN would be suitable for some elements of the development. Photovoltaic panels and ground-source heat pumps may also be used to reduce the carbon footprint of the development.
	Winchester	Micheldever Energy Recover Centre	A proposal for an Energy Recovery Centre in Micheldever could produce enough renewable energy to power 10,000 local homes. The centre would recover all recyclable materials and then use an 8MWe Pyrolysis Advanced Conversion Technology (including a 2MWe anaerobic digestion plant) to transform the remaining material into biogas in order to power the DEN.
Under development	Winchester	Winchester District Energy Scheme	A study into the viability of a number of DEN schemes has been considered by the County Council and other interested parties. Further work is required to assess the viability both technically and financially of these schemes before investment decisions can be made.
	East Hampshire	Anaerobic Digester, Selborne Brickworks	Planning consent has been granted for the construction of a 2MW anaerobic digester at Selborne brickworks to convert 22,000 tonnes of food waste per year into biomethane to meet the gas requirements of the site.
	Winchester	Solar Farm, Raglington, Shedfield	Planning consent has been granted for the construction of a 30 acre solar farm at Raglington, Shedfield at the site of a former landfill. The 5MW installation will produce enough energy to power up to 1515 homes.
	County-wide	Electric Vehicle Charging Points	Rapid electric vehicle charge points ⁽²²⁾ are to be installed at six strategic locations around the County, in close proximity to major trunk roads. In addition, fast electric vehicle charge points ⁽²³⁾ are to be installed around the County under the terms of the Street Lighting Private Finance Initiative. The exact number and location of these are yet to be determined.

Funding Sources

- 95** Energy infrastructure can be funded through equity based provision of capital which allows a share of ownership and long term revenues in exchange for providing funding. Investment could be sourced from both the private and/or public sector.
- 96** Fiscal measures, such as the *Renewable Obligation* for generating large scale renewable electricity, *Feed-In-Tariffs* (FIT) for solar photovoltaic and the *Renewable Heat Incentive* (RHI), have been put in place by the Government to increase the deployment of renewable energy installations. The FIT and RHI are tariff based and payments are made based on the amount of renewable energy generated. Once the scheme is commissioned the payments are guaranteed for 20 years under the FIT and RHI for non-domestic installations. Large scale electricity generators register for tradeable *Renewable Obligations Certificates*⁽²⁴⁾ (ROCs) which are awarded per unit output. These measures have improved the financial viability of energy infrastructure projects which has led to an increase in investment in energy infrastructure.

22 Rapid charge points are able to charge cars in 20-30 minutes. However, they are expensive and require sufficient grid infrastructure.

23 Fast charge points are able to charge cars in 3-4 hours.

24 ROC's are to be phased out by 2017 and will be replaced by *Contracts for Difference* from 2014.

- 97 Local planning authorities can use planning obligations to secure energy infrastructure from development where it is necessary in order to make the development acceptable in planning terms. With the introduction of the *Community Infrastructure Levy* (CIL), local authorities will also be able to use funds collected to invest in energy infrastructure if it helps to deliver planned growth in their area.
- 98 A key priority of the *European Regional Development Fund* (ERDF) is supporting the transition to a low carbon economy across all sectors. Part of this funding has been allocated to the Local Enterprise Partnerships in order to deliver a programme to support sustainable inclusive growth. This includes a specific target to shift towards a low carbon economy in all sectors and energy infrastructure is anticipated to play a part in the delivery of this ambition.

2.7 Flood Risk Management Infrastructure

Hampshire County Council's role

The County Council is a Lead Local Flood Authority following the creation of new powers associated with flood risk management⁽²⁵⁾. It plays a key role in identifying the need for flood risk management infrastructure to alleviate known flood risk problems, and assisting in the delivery of the required infrastructure⁽²⁶⁾.

Background: Flood risk management infrastructure

99 Flooding is a serious issue for individuals, households and the economy. The risk of flooding is forecast to increase as a consequence of climate change and increased sea level rise. To better understand which areas in Hampshire are faced with flood risk, and the extent of that risk, HCC has provided information in the *Local Flood Risk Management Strategy* (LFRMS) and *Surface Water Management Plans* (SWaMPs). Flood risk management infrastructure encompasses a range of assets, from a major pumping station, sea wall or beach defence to *Sustainable Drainage Systems* (SuDS) or individual property protection. A number of flood risk management agencies are responsible for the delivery of this infrastructure. HCC delivers some infrastructure works (e.g. highways drainage improvements) through agency agreements with major contractors. The Environment Agency and water companies are key delivery bodies. Regular maintenance of existing infrastructure is another important aspect as it can improve its effectiveness, although this often is dependent on the funding available.

The need for additional infrastructure

100 Local planning authorities are required to allocate land for development to meet identified housing and other development needs. This can exacerbate the tension that exists between the need for new development and the need to protect potential future residents from unacceptable levels of flood risk. Ensuring that the adequate flood risk management infrastructure is put in place alongside new development is one way of beginning to address that tension. The ability to fund flood risk management infrastructure is a key planning consideration therefore when undertaking flood risk assessments in support of local plans and in the preparation of infrastructure delivery plans.

101 The need for flood risk management infrastructure is assessed through the preparation of the LFRMS and SWaMPs, following an investigation of significant flood events and an understanding of existing flood risk management assets. This assessment seeks to identify the current flood risk and what future flood risk may be, taking into account the implications of climate change. The location of major future development is taken into account in this assessment.

102 The LFRMS has provided a high level county-wide assessment of flood risk across Hampshire. The SWaMPs are currently being completed and will then drill down into more detail for priority schemes, and then actual detailed schemes for works will be drawn up (where necessary) in consultation with key stakeholders such as the Environment Agency, water companies and districts and local councils. Local Planning Authorities also undertake *Strategic Flood Risk Assessments* (SFRAs), to assess flood risk posed by planned new development in more detail, and use this evidence in support of local plans.

²⁵ The *Flood & Water Management Act 2010* (FWMA) creates a new role for county and upper tier authorities as Lead Local Flood Authorities.

²⁶ Further information about Hampshire County Council's (HCC) responsibilities for managing flooding is online at www3.hants.gov.uk/flooding/hampshireflooding.htm

- 103** In summary, investment in flood risk management infrastructure is likely to be required to address current flood risk in Hampshire. It will also be required to support new development, and developers will be expected to deliver solutions where required such that this development does not exacerbate risk elsewhere. This could include contributing to the provision of SuDs.
- 104** As part of this, the FWMA requires a *SuDS Approving Body* (SAB) to be established at Hampshire County Council to approve and, where appropriate, adopt SuDS. Schedule 3 of the FWMA requires construction works with drainage implications to have their own drainage systems for managing surface runoff approved before construction commences. The SAB would also be required to adopt a SuDS system serving more than one property. This part of the FWMA has not been commenced, with current thinking that this will be in April 2014. There are still a number of unknowns in relation to the future funding of maintenance of these features following their construction, further guidance on this is expected from Government.

Identified requirements

- 105** Coastal flood risk is particularly significant across southern Hampshire and the district maritime authorities and the Environment Agency have a role in coordinating coastal flood and erosion risk management infrastructure schemes respectively. Priority flood and coastal erosion risk management schemes for the Eastern Solent Coastal Partnership area (covering Havant, Fareham and Gosport Boroughs) have been identified⁽²⁷⁾.
- 106** It is not possible to be precise about detailed scheme costs for other flooding mitigation at this stage but the quality and detail of information available to support planning for infrastructure will increase over time. Flood risk infrastructure is highlighted as a requirement to be considered therefore, and details are not shown in the district schedules. In future, information on potential infrastructure requirements will be available in Hampshire's LFRMS and SWaMPs. For areas with the highest level of risk, the LFRMS will identify different options for addressing the risk, as well as identifying what the impact of not addressing the risk might be⁽²⁸⁾.

Funding sources

- 107** Flood and coastal risk management is funded through *Flood Defence Grant in Aid* (FDGiA) from central government via Defra to the Environment Agency. In addition to this the Regional Flood and Coastal Committees (RFCCs) raise funds locally by way of a Local Levy on the County Councils and Unitary Authorities within the RFCC'S area and third party contributions.
- 108** Each year risk management authorities (the Environment Agency, Lead Local Flood Authorities such as Hampshire County Council and other local authorities) put forward bids for funding for flood risk schemes. The Environment Agency administers the flood risk management programme on behalf of the RFCC's. Each RFCC approves a programme of works for submission to the Environment Agency Head Office for national prioritisation against all schemes that are submitted for funding in order to create a nationally affordable risk based programmed of works. RFCCs have the responsibility for approving the final programme of works in their area. Through representation on the three RFCC's in Hampshire, Southern Thames and Wessex, the County has an important role in determining where money is allocated locally.

27 For more information about the partnership please visit: www.havant.gov.uk/coastal

28 For further information see www3.hants.gov.uk/flooding/floodriskstrategy.htm

- 109** In recent years the funding regime for flood risk management has changed. Instead of meeting the full costs of a limited number of high priority schemes each year, now potentially all cost-beneficial projects are eligible for some grant payment, based on the benefits they will generate. Any shortfall in funding must be made up through external contributions. Whilst contributions were always sought, they are now essential for the majority of schemes to progress. Sources might include section 106 contributions, where related to development proposals, Community Infrastructure Levy, County and District Council capital programmes and contributions from the private sector.
- 110** HCC is in the early stages of developing its *Flood Risk and Coastal Defence Management Capital Programme*, made up of three elements: priority sites emerging from surface water management plans, Hampshire County Council's own assets; and feasibility studies into future high cost repairs and preventative maintenance.

2.8 Social & Community Infrastructure

- 111** Vulnerable young people, adults, people with learning difficulties and residents of Hampshire will have varying requirements and needs for services over the next decade or more. New models of delivery for the provision of public services are emerging, in response to the social, economic and policy challenges and opportunities. Working together can help minimise the risk of a growing infrastructure deficit in Hampshire.
- 112** The following sections provide information about the known infrastructure requirements of the health and social care sector and the emergency services. Libraries are also included in this section as they are essential to meeting the needs of Hampshire's communities. Hampshire's Library Information Service is one of the largest library services in the country and infrastructure improvements over the coming years will be needed to increase library use by priority groups and in priority areas. Explanation is provided where possible about the relationship between development and the requirements for additional and/ or modernised built facilities to serve growing communities.
- 113** Hampshire County Council (HCC) works with a range of partners including businesses, the voluntary and community sector, health, the police and fire services, district, parish and town councils. Maximising joint resources for the benefit of Hampshire residents is a priority. The health and social care sector, and the emergency services, are key partners for the delivery of infrastructure necessary to support Hampshire's growth. These services are delivered by the Hampshire Constabulary, Hampshire Fire and Rescue and the NHS Clinical Commissioning Groups that cover the Hampshire area.
- 114** As well as providing housing, Extra Care schemes represent an important infrastructure asset as they operate on the principle of establishing a community of older people. Extra Care schemes may include shared facilities such as a library, gardening area, gym/leisure facilities and dedicated transport. The delivery of these schemes will also help work towards achieving the optimum use of Hampshire's housing stock. Providing options for older people will support the release of existing housing currently occupied by older people, but which may not now best meet their housing need.
- 115** Finally, HCC recognises the important role that broadband infrastructure has in supporting communities, particularly those in remote areas. Provision of broadband as part of new development will be particularly important for Hampshire's future economic development including retaining existing and attracting new business.

2.8.1 Libraries

Hampshire County Council's role

The County Council's Library and Information Service (LIS) aims to provide access to books, information and learning for people and communities to develop their skills, knowledge and confidence and to encourage lifelong reading enjoyment. As a library authority the County Council has a statutory duty to provide a public library service that is "comprehensive and efficient" ⁽²⁹⁾.

Background: Providing a public library service

- 116** In recent years significant capital investment has taken place in Hampshire with a number of refurbishments, two new libraries and two Discovery Centres. Hampshire's Discovery Centre programme has been developed to transform libraries by providing a wider variety of services in one place and making them available for longer hours and to more people. Hampshire's LIS is one of the largest library services in the country and operates 48 libraries, 3 Discovery Centres and 4 mobile libraries. All libraries and Discovery Centres provide access to public IT and free WiFi.
- 117** Discovery Centres are located in major towns, provide a full library service, access to public IT, access to e-resources and provision of a wide range of activities for the community such as performance, visual arts or museum related events. Large libraries are located in large towns or urban areas and also provide space for a range of activities for the community. The smaller, neighbourhood libraries located in small towns and villages, have part time opening hours and provide a more limited library service in terms of range of stock and activities.
- 118** Investment necessary to improve the library service can range from enhancement of stock and IT facilities to the extension of existing buildings or provision of new buildings. IT facilities includes self service checkout machines and the equipment and software for providing public IT access. These IT facilities are essential for making the service more efficient and to provide the public with access to the full range of services offered by the library, many of which are online.

The need for additional infrastructure

- 119** As the population grows improvements to existing provision (refurbishments and extensions) may be needed to maintain levels of community access. Where major growth areas are planned, there may need to be new provision, often co-located with other cultural facilities⁽³⁰⁾.
- 120** Hampshire LIS is measured against a number of benchmarks and standards for quality of service which together constitute a nationally recognised acceptable level of service. Of particular relevance is the Museums, Libraries and Archives Council (MLA) recommended space standard of 30 m² of public library space per 1,000 population. This has been used to assess whether the current library provision will cope with the projected increases in population across Hampshire. The model takes into account the floor space of each library, the forecasted changes in population over the next 5 years, the net increase in population from the proposed development and uses this information to calculate whether a contribution is required and the size of the contribution.

29 *Vision & Strategy for Hampshire's Library and information Service 2009-2014* Available online at: www3.hants.gov.uk/library/library-about/library-strategy-summary.htm

30 Arts Council England (2012) *The Community Infrastructure Levy: advice note for culture, arts and planning professionals*.

- 121** The model is designed to calculate the contributions required for each individual development, taking into account resulting population changes, whether it falls within a library catchment, and deficiencies in provision in that library. Therefore each contribution required will be different. A typical contribution required towards a new library building plus stock and IT is £210 per dwelling. For developments of 3,000 dwellings and over Hampshire LIS needs to be involved in discussions with the developer and the local planning authority on the options for library provision for the development.

Identified requirements

- 122** Details of the identified library schemes required for each Hampshire district are shown in Section 3 'Identified Infrastructure Listed by Local Authority'. The County Council has recently undertaken a review of library provision throughout Hampshire to assess which libraries fall below the minimum MLA standard described above. This review has identified a number of libraries which are expected to be too small to serve their local communities by 2019. Hampshire LIS recognises that in some of these cases, depending on the library, the best solution for resolving insufficient capacity is not always to increase library floor space by new builds or extensions. There may be other options available for making better use of existing space. Therefore the assessment notes refurbishment may be a better option.
- 123** Cost estimates for the replacement or refurbishment of libraries to meet the recommended space standards have been derived from the MLA standard approach⁽³¹⁾. It should be recognised that actual costs and the deliverability of individual schemes will be dependent upon the particular constraints and characteristics of each library site. Cost estimates only cover replacement or refurbishment of libraries, not the development of a library into a Discovery Centre. However, when a library is refurbished or replaced there may be an opportunity to provide a Discovery Centre if partners with funding can be found.

Funding sources

- 124** Hampshire LIS has a small capital budget (£83,000 for 2013/14, £83,000 for 2014/15) with which to fund improvements to libraries, but this is not sufficient to fund all of the improvements that will be necessary. Alternative sources of funding available to LIS tend to be opportunistic, such as recent *Lottery Funding* which was achieved through a successful bid to the *Community Libraries Project*.
- 125** Revenue costs of providing service come from council tax, but infrastructure costs cannot be met this way and contributions from developers will therefore be sought for service improvements, appropriate to the scale and nature of the development. Hampshire LIS have developed a *Developers Contribution Policy* outlining the approach to securing developer contributions towards Hampshire LIS in order to ensure that the impacts of development upon the service are adequately mitigated⁽³²⁾. Developer contributions have therefore been sought, where appropriate, to fund necessary improvements in library infrastructure.
- 126** From 6 April 2015, or when a *Community Infrastructure Levy* (CIL) charging schedule comes into force, Hampshire LIS's *Developer Contributions Policy* will become inoperable and CIL will become the primary mechanism for securing infrastructure funding from development. However, it is intended that section 106 continue to be used to secure the on site provision of land and funding for the construction of new libraries required to serve large developments.

31 Museums, Libraries and Archives Council (2010) *Public Libraries, Archives and New Development: a Standard Charge Approach*

32 Hampshire Library and Information Service (January 2012) *Developer Contributions Policy: Securing Developer Contributions towards Hampshire Library and Information Service*
www.hants.gov.uk/rh/library/LIS-developers-policy.pdf

2.8.2 Broadband access

Hampshire County Council's role

The provision of Broadband infrastructure is the responsibility of private telecommunications companies. However, their investment in broadband infrastructure has largely been concentrated in profitable, urban areas. Funding has therefore been made available by both central and local government to ensure that broadband infrastructure is delivered to the majority of the population, regardless of commercial viability.

Hampshire County Council (HCC) is leading on the *Hampshire Broadband Programme*⁽³³⁾ and together with district and borough partners has invested £5 million in the project. The programme team of HCC and BT, supported by district and borough councils, is currently refining the plan that will see at least 90% of all premises having access to broadband capable of superfast speeds (24Mbps+) by 2015. Plans and funding are in place to deliver speeds in excess of 2Mbps to the 3,500 premises in Hampshire that will remain below this speed by 2015.

Background: Improving access to broadband

- 127** Under the government's *Rural Broadband* programme local authorities at County and Unitary level in England have the responsibility for taking forward projects to deliver improved broadband in their areas, with each area's programme set out in a local broadband plan⁽³⁴⁾. The delivery of superfast broadband will be via a mixed economy of technologies. This is likely to include, fibre, copper, satellite, wireless and mobile phone technologies based on economic and service delivery factors. Rural broadband to support the County's economic prosperity, is one of the County Council's *Rural Delivery Strategy* priorities.
- 128** The rapid growth in mobile communications in the UK has necessitated upgrades in technology with operators having to continually expand their networks to accommodate services and improve quality. In many cases, planning approval is required before new broadband infrastructure can be deployed. Planning authorities are expected to support the expansion of electronic communications networks, including telecommunications and high speed broadband when preparing development plan documents⁽³⁵⁾. The Government is however proposing to relax the planning regime for the installation of broadband street cabinets and new poles⁽³⁶⁾.

The need for additional infrastructure

- 129** Businesses and public services are moving quickly to digital delivery where possible, because this offers opportunities to improve customer service as well as reducing cost. Many transactions are now only available electronically, putting those who do not have access at a disadvantage⁽³⁷⁾. One of the key principles of the *Digital Hampshire Strategy* is to support business growth by working together to maximise the opportunities of digital services in Hampshire for businesses large and small and so encouraging inward investment and lower carbon footprint.

33 More information on the *Hampshire Broadband Programme* can be found online at <http://www3.hants.gov.uk/broadband.htm>

34 See the DCMS broadband website www.culture.gov.uk/what_we_do/telecommunications_and_online/7763.aspx

35 *National Planning Policy Framework* (DCLG, March 2012)

36 Department for Culture, Media and Sport (2013) *Consultation: Proposed changes to siting requirements for broadband cabinets and overhead lines to facilitate the deployment of superfast broadband networks January 2013*.

37 *Digital Hampshire: A strategy for Hampshire County Council and its partners* (May 2012) online at: www.hants.gov.uk/pdf/digital-hampshire.pdf

Identified requirements

- 130** In Hampshire it is estimated that only 80% of the county will be able to access faster broadband speeds by 2013 through the commercial market, and further investment is needed to reach more people. Some rural villages suffer from very slow internet speeds, and commercial companies do not have plans to upgrade the network. As a result there is a likelihood the villages would be left behind. Winchester City Council, for example, have obtained a broadband speed map for the district to identify settlements that the higher broadband speeds are centred around, and where most postcodes have speeds of less than 2Mbps.

Funding sources

- 131** The Government has allocated £530 million to help local authorities in England take superfast broadband to rural areas. *Broadband Delivery UK* (BDUK), a unit within Department for Culture Media & Sport (DCMS), is responsible for managing the Government's broadband funding. BDUK are responsible for evaluating the local broadband plans submitted by Local Authorities against which funding is allocated from the £530m available nationally.
- 132** BDUK's funding allocations are based on a standard calculation which considers existing broadband infrastructure, the number of properties that will be served by the market by 2015 without any intervention, distance from telephone exchange and the number of properties connected to the exchange. In Hampshire, £5 million of government funding, matched by a further £5 million from Hampshire County Council (HCC) and district council partners, will be used in the programme intervention areas. HCC has developed a three-year programme to bring faster broadband to areas of the County that will not be upgraded by the commercial market. The £10 million mentioned above will stimulate investment and finance the shortfall where there are too few potential customers to cover the costs of the upgrade to the network infrastructure. It is estimated that 115,000 residential and business premises in Hampshire will benefit from this public sector funding.
- 133** The *Rural Community Broadband Fund*, which was launched in November 2011, is aimed at these communities who wish to explore small projects to boost that minimum internet speed provision to 24-30Mbps. Eligible communities can bid for funding by working together to establish demand, identify solutions and can get help from a number of sources⁽³⁸⁾.
- 134** There may be areas within Hampshire where broadband coverage won't be achieved in the short term by the private sector and full broadband coverage is likely to be unviable in some rural parts of the County. For those priority areas, district and borough authorities might consider incorporating the issue in to their *Infrastructure Delivery Plans*, particularly in relation to large development sites where they may seek to encourage the use of pure fibre optic networks for new build development. For these new developments however, broadband is typically considered part of the strategic on-site utilities, along with gas, water, sewage, electricity, and telephone.

2.8.3 Extra Care Housing

Hampshire County Council's role

The challenge for social care commissioners and housing authorities at both County and district level lies in shaping the provision of housing support and care for older people, in a way which offers choice and ensures the aspirations and needs of an ageing population can be met. Housing Support Officers (HSO) are Adult Services staff based in housing departments at district council offices and work with housing staff to find the right housing and care solution for individuals.

Background: Providing Extra Care Housing

- 135** One of the major challenges facing all local authorities is how to deliver services to an ageing population. Whilst some of the housing needs of older people will in future continue to be met through the provision of general needs accommodation, for an increasing number specialist provision will be required.
- 136** Extra Care housing is defined as “purpose-built accommodation in which varying amounts of care and support can be offered and where some services are shared”⁽³⁹⁾. The principal aim of Extra Care is to offer older people a ‘home for life’ avoiding the need for them to be moved from care setting to care setting as their health and care needs change. Extra Care schemes enable care services to be increased in situ according to the individual’s evolving requirements, allowing older people to retain a degree of independence whilst providing support as needed. In short, it is recognised that Extra Care as a flexible housing format, could unify the accommodation and care requirements of older people, which historically have been provided in various institutional forms. Extra Care schemes may include shared facilities such as a library, gardening area, gym/leisure facilities and dedicated transport. Some of these facilities are dependent upon economies of scale and are only found in Extra Care villages of 100+ units. The ethos of Extra Care is to promote independence, not to foster a culture of dependency. Further background information is online at www3.hants.gov.uk/adult-services/carechoice/resicare/extra-care.htm.
- 137** Most Extra Care schemes operate on the principle of establishing a community of older people. It is therefore possible that new Extra Care schemes could deliver added benefits to the neighbourhood by opening up the use of their shared facilities and services to the benefit of existing older residents within the local community. Further information about the benefits of extra care housing schemes and the approach to delivery, is provided by the document *The Partnership for Extra Care Housing in Hampshire* which was approved in December 2008.
- 138** In some cases there will be opportunities to develop Extra Care housing in lieu of general needs housing, and Hampshire County Council (HCC) will work with local planning authorities to ensure that a percentage of newly developed affordable housing is developed as Extra Care housing to help expand the choice in housing for older people. Schemes developed by the County in partnership with housing providers will primarily be affordable housing, although a proportion of open market units in each development may be provided as a means of ensuring the initial viability of the scheme.

39 Housing LIN (2006), *Extra Care Housing Toolkit* (p16) (Care Services Improvement Partnership, Department for Health).

The need for additional infrastructure

139 Whilst some of the housing needs of older people will in future continue to be met through the provision of general needs accommodation, for an increasing number specialist provision will be required. Hampshire faces a demographic challenge in the coming decades with a substantial rise forecast in its' older population. Extra Care housing for older people should be considered in relation to all proposed development areas where a demographic assessment indicates a need. A study⁽⁴⁰⁾ undertaken in 2007 looked at the context for developing Extra Care housing in Hampshire, and assessed that the demand could be based on the provision of 20 units of accommodation per 1,000 population aged 75 and over.

Identified requirements

140 Using the Department of Health's *Projecting Older People Population Information System* (POPPI) forecasts, evidence in *The Partnership for Extra Care Housing in Hampshire*⁽⁴¹⁾ suggests that the population in Hampshire aged 75 and over will increase from 119,100 in 2011 to 192,200 in 2025, an increase in excess of 60%. Such an increase, therefore, can be taken as an indication that likely levels of demand for such provision will increase to around 4,800 units of Extra Care housing across all forms of tenures. Newly built Extra Care housing developments in Andover, Gosport, Fleet and Basingstoke provide a total amount of 240 units, with the scheme currently under construction in Eastleigh adding a further 72. There is clearly a need for this level of provision to increase across the whole of Hampshire.

Funding sources

141 Funding for such a level of development will need to be assembled from a range of public and private sources. To encourage developments necessary to move towards achieving this ambitious objective will require a strong policy commitment from all agencies concerned to the need for further extra-care housing in order to provide greater certainty for its delivery.

142 The County Council is looking to invest £45 million over the next decade to stimulate development in Extra Care housing. This investment will generate significant joint capital investment from partners such as developers, health, registered providers and district councils, to stimulate the market to provide county wide coverage of Extra Care housing. Surplus County Council properties and land may be suitable for the development of Extra Care housing. There may be opportunities for HCC to offer capital grants with repayment or to release land for schemes at less than full market value. HCC has established a Procurement Framework of five Registered Providers (affordable housing providers) as capital development partners to develop both where County Council land is made available for new Extra Care schemes.

143 Due to the need to accommodate and support a range of appropriate facilities on site, and in order to secure a 'critical mass' to allow economically viable care provision and other services to be established, it is widely accepted that a certain scale of development is needed in order for Extra Care schemes to be viable. It is not feasible to provide Extra Care units as a quota from smaller developments. However, Extra Care housing can be incorporated as part of Local Authorities' section 106 requirements from private developers on any large new housing development. These agreements require the developer to make available a proportion of a site or dwellings for Extra Care housing as a condition of planning. Agreements reached may either be in the form of a scheme built by the developer and then handed over to a provider to run, transfer of land at subsidised or nil cost to a specialist provider, the local authority to build a scheme, or a monetary contribution which can be put towards future developments on better located or sized sites.

40 *Providing a Context and Setting Priorities in Accommodation and Care for Older People in Hampshire* (Contact Consulting, 2007).

41 *The Partnership for Extra Care Housing in Hampshire*, Hampshire County Council (2008), appendix 6.

- 144 Other funding and delivery options include private finance (such as mortgage funding raised by a housing provider); *Local Authority Grant* funding; and capital raised through sale of units. Capital funding might also be secured from sources such as Department of Health and the Homes and Communities Agency to enable the development of these new build schemes and some existing sheltered housing schemes. A significant issue in financial terms is the additional costs of developing communal space (which has the potential to act as community infrastructure) which is not eligible for *Homes and Communities Agency Grant*.

2.8.4 Health Care Provision

The role of NHS Property Services

National Health Service (NHS) Primary Care Trusts (PCTs) were abolished in March 2013, and a National Commissioning Board and local Clinical Commissioning Groups (CCGs) will take over commissioning of primary care services. In April 2013 NHS Properties were transferred to provider organisations, NHS Property Services or Community Health Partnerships.

NHS Property Services was created as a result of the *Health and Social Care Act 2012*, working closely with NHS England and the 211 CCGs. NHS Property Services are a landlord, estates manager and service provider and have a strong local focus throughout England. They are a private limited company, 100% owned by the Secretary of State for Health and a member of the, NHS family.

NHS Property Services is split into four regions, with Hampshire falling into the Wessex region which also covers the Portsmouth, Southampton and Dorset areas.

The role of Hampshire County Council

In April 2013 Hampshire County Council (HCC) were given new responsibilities for promoting and protecting the public's health. This is part of the overall NHS reform programme, and offers a real opportunity for the County Council to reinforce the integration of health services for the benefit of the Hampshire community. HCC will work with partners on the Health and Wellbeing Board to address all aspects of the health and wellbeing of the local population, and in the development of a *Joint Health & Wellbeing Strategy* informed by a *Joint Strategic Needs Assessment*⁽⁴²⁾.

Background: Providing fit for purpose buildings and care settings

- 145 NHS Property Services, NHS England and the local CCGs are working together to ensure that their own strategies on the estate and future use are linked together to enable Hampshire residents to have access to the health services they need.
- 146 There are 98 properties within Hampshire that are owned by NHS Property Services and Community Health Partnerships, incorporating community hospital premises, health centres, clinics and administration support offices; as well as third party tenants including General Practitioner (GP) and dental surgeries.
- 147 Planning and delivering future estate development is focused on modernising local services by improving the quality and efficiency of the estate; improving access to premises for local communities and providing inclusive premises that can be used flexibly and to maximum capacity. NHS commissioning strategies reflect new arrangements for service delivery to meet the changing needs of the population. This may include providing more services in people's homes and in the local community with less reliance on NHS premises. This will have an impact on where and how the estate is run, with an emphasis on providing accessible and high quality premises in partnership with other organisations, where appropriate. In Hampshire the major impact of planned new housing developments will be the requirement for additional local primary care services especially GP services.

42 The Health & Social Care Bill gives local authorities new duties in relation to the responsibility for promoting and protecting the public's health which includes the transfer of the specialist public health staff to provide professional leadership from the NHS to local government with effect from April 2013 (subject to the passage of the Bill).

148 Over the past few years, organisations have completed land and property surveys of all the PCT-owned health and medical centres in order to assess their condition and future suitability. These surveys, along with plans for population growth and health needs⁽⁴³⁾, will inform NHS Trusts, CCGs, NHS Property Services and others in the investment process for future premises projects. Priority will be given to those schemes identified as in need of development or investment, with the aim of improving the functional suitability and quality of buildings. This will ensure that the buildings provide the right accommodation and facilities for local needs.

Identified requirements

149 Hampshire has a good mix and geographical spread of facilities already in place. This incorporates: community hospitals; polyclinics; health centres; GP surgeries; and community and well being centres. The community facilities across Hampshire are also supported by district general hospitals in Winchester, Southampton, Portsmouth, Basingstoke and Frimley. Hampshire NHS facilities are of variable quality and it is recognised that poor facilities have a detrimental impact on the care that can be provided within them. A revised condition survey report, combined with requests from experts and front line staff, has informed the targeting of resources to improve quality and safety.

150 The Hampshire properties are largely accessible to the population that they serve. The historical gap in accessible services along the M27 corridor between Portsmouth and Southampton has now been bridged by the new Fareham Community Hospital. Work has started to develop a business case for improving services and facilities at Hythe Hospital, in the New Forest, and Chase Hospital in Bordon. These improvements in the facilities are shaped by local clinicians, social services colleagues and patients and have provided increased local access to health services.

151 The *NHS Hampshire Estate Strategy* describes the range and type of community facilities required across the County and these are summarised in the tables below⁽⁴⁴⁾:

Table 2.6 Schemes identified to meet Hampshire NHS Property Services strategic objectives: Improving the functional suitability of premises

District/ Borough	Scheme	Overview
East Hampshire	Chase Hospital in Bordon	Plans are in place to redevelop Chase Community Hospital to provide fit for purpose accommodation for the delivery of expanded outpatient services, relocation of up to two GP practices and relocation of Adult Mental Health (AMH) and Older People's Mental Health (OPMH) community teams. Capital investment will be required and a full business case is currently being developed.

Table 2.7 Schemes identified to meet Hampshire NHS Property Services strategic objectives: Maximising use of space

District/ Borough	Scheme	Overview
Basingstoke & Deane	<i>Basingstoke Estates Rationalisation Programme</i>	To consider developing Parklands Hospital into a Community Hospital as the strategic clinical facility for both community and Mental Health services. To consider consolidating office based services in purpose built town centre location to enable co-location of services. Old, end of life or surplus to requirement accommodation to be identified, vacated and disposed.

43 Including the Joint Strategic needs Assessment and Local Authority development plans

44 *NHS Hampshire Estate Strategy 2011-2016 (April 2012 update)*

District/ Borough	Scheme	Overview
New Forest	Lymington Community Hospital	Review and fully utilise the Community hospital to enable the site to carry out clinical services that are right for its position in West Hampshire.
Rushmoor	Aldershot Centre for Healthy Living	Following a review of the centre, it was found to be under-utilised. Services are gradually being relocated to the centre to improve utilisation of space.

Table 2.8 Schemes identified to meet Hampshire NHS Property Services strategic objectives: Upgrades or new buildings

District/ Borough	Scheme	Overview
East Hampshire	Alton Health Centre	The work to upgrade Alton Health Centre in order to improve health and safety at the site was completed in 2010/11 and has improved the environment but major issues will still remain with the quality and function of the building overall. The Health Centre will need to be re-provided or be subject to a major upgrade by 2016. Links to plans to upgrade Andover Community Hospital.
Havant	Havant Health Centre	Havant Health Centre has been refurbished and maintained to a high standard. It now provides accommodation for local community teams and primary care. Land at Oak Park has been retained for its relocation in the future, however there are no immediate plans for this.
New Forest	Hythe Community Hospital	Development of business case to redevelop Hythe Community Hospital.
Winchester	St.Clements surgery and PPSA building	Replace St.Clements surgery and PPSA building in partnership with Winchester City Council
Basingstoke	Park Prewett GP Surgery	Currently working from temporary buildings which are not suitable for continued delivery of health services to the growing population. Reviewing the need for new accommodation that is fit for purpose.
Test Valley	Re-provision of accommodation for community services in Andover	Re-provide accommodation for the GP's and the community services within the town centre.

152 Ultimately health prevention has a key role in reducing the need and thus demand for new health care provision. Responsibility for public health in Hampshire will transfer to the County Council from April 2013, giving HCC new duties for promoting and protecting the health of residents⁽⁴⁵⁾. Related to this is the role of Extra Care Housing (see 2.8.3 'Extra Care Housing'), where successful schemes delivered in partnership with health commissioners and local health professionals may help to reduce longer term dependency on statutory health and social care services. Extra Care housing schemes will ideally operate as community health and wellbeing facilities from which to provide a range of innovative and complementary health services for residents and the wider community. At all times the emphasis will be on prevention, enabling independence and self-care.

Funding sources

- 153** Non-revenue capital for the estate will be used for most of the expenditure required to achieve Health and Safety, Fire, *Disability Discrimination Act* and some backlog maintenance targets. Strategic capital will generally be sought for new build schemes, but there may be cases where HCC and other Local Authorities successfully bid for capital for partnership working with NHS Property Services and CCGs. Also, in order to deliver the major capital investment programme necessary in the NHS, all organisations have been encouraged to make use of partnership arrangements. Such schemes are packaged in various forms including *NHS Local Implementation Finance Trust (LIFT)*, *Private Finance Initiative (PFI)* and partnership arrangements with Registered Social Landlords (RSLs).
- 154** To continue to improve services, within constrained funding for new developments, there will be an increased focus on fully utilising the NHS Hampshire estate, sharing facilities across the public sector and a greater reliance on capital receipts generated by disposing of surplus assets for re-investment in the estate. The NHS expects to be supported by funds from developer contributions, whilst recognising that it is becoming increasingly difficult to obtain a reasonable size contribution for health infrastructure due to the current economic constraints. Any infrastructure funding will be used creatively to provide new primary care facilities that there is demand for in the local area.

2.8.5 Police Service

Hampshire Constabulary's role

The Hampshire Constabulary's Chief Constable is responsible for meeting the operational priorities and strategic objectives for Hampshire Constabulary. These include setting the strategic direction and the budget for the Constabulary and overseeing its use of assets to ensure best value. On 22nd November 2012 an elected Police and Crime Commissioner (PCC) officially took office to oversee policing in Hampshire. The Police and Crime Panel (PCP) will be the body that will hold the PCC to account⁽⁴⁶⁾. Hampshire Constabulary is divided into three local policing areas covering all Hampshire districts and the cities: Eastern, Western and Northern⁽⁴⁷⁾.

Background: Providing an effective, efficient and high-quality policing service

155 In common with the rest of the public sector the police face a number of major issues over the coming years, which need to be considered as part of their planning. This includes changing demographics and economic forces such as public sector finances. The PCC (formerly the Police Authority) will set strategic priorities include assessing future policing challenges and the necessary resources to deliver.

The need for additional infrastructure

156 A number of factors related to crime in a locality and population projections are used to plan police resources. To enable the ratio of police officers to population (approx 2.1 officers per thousand population) to be maintained, additional police officers will be required to support planned growth. Whilst it is therefore acknowledged that significant growth in housing and infrastructure would add pressure to the police service, such revenue costs are not considered infrastructure for the purposes of this Statement and are not considered herein.

157 It is possible that housing growth and associated infrastructure will require new police stations, particularly where current provision will no longer be in appropriate locations or fit for purpose. For example in Southampton, Hampshire Constabulary have recently developed a major new Operational Command Unit on the edge of the city centre. In regard to major growth areas, such as Strategic Development Areas (SDA), Hampshire Constabulary is supportive in principle of a joint service facility in each SDA which will result in a saving to all the services. For some planned developments it may be necessary for satellite facilities (such as drop-in multi agency offices) to be provided.

158 Safer Neighbourhood Teams (SNTs) need to have a visible, accessible and familiar presence on the streets and are often based at the neighbourhood level to accommodate police officers, Police Community Support Officers (PCSOs), special constables and community volunteers. Longer term, traditional police stations will probably continue to be replaced with mobile working and Safer Neighbourhood Teams operating in joint premises. The SNT Police hub model incorporates a small secure facility which contains an interview room, a small office, small kitchen and toilet/shower facilities, possibly as part of a community centre, as a base for the neighbourhood team.

46 More information is available online at: www3.hants.gov.uk/hampshire-pcp.htm

47 See <http://www.hampshire.police.uk/internet/my-neighbourhood/>

Identified requirements

- 159** Hampshire Constabulary have aspirations to modernise and rationalise their built infrastructure (including headquarters) to ensure buildings are fit for purpose. The overall capacity may not necessarily need to increase to meet changing needs, but rather the size and location of police headquarters may need to change. For example, larger older headquarters buildings may need to be replaced with alternative provision. Specifically, it is recognised that in the longer term new modern replacement custody facilities will be required in the urban areas of Portsmouth and Basingstoke. In rural parts of Hampshire, such as the New Forest, it is unlikely that any increased capacity will be required due to the minimal development currently proposed in such areas.
- 160** Hampshire Constabulary's *Estate Development Programme* has identified a number of estates projects. The projects aim to plan for the future needs of the organisation and the public. This is particularly relevant for the custody centres where significant analysis of footfall, trends, population projections, patterns of detention (geographical and time based) and other factors which may influence the demand for cells has been undertaken.

Table 2.9 Hampshire Constabulary's Estate Development Programme: Hampshire estate projects

District/ Borough	Project type	Project description	Indicative timescale
Basingstoke & Deane	Major project	Police Investigation Centre (PIC) at Basingstoke (site to be confirmed)	First occupation 2016
Fareham	Major project	Police Investigation Centre (PIC) in the Fareham area (site to be confirmed)	First occupation Jan 2016
Winchester	Major project	Mottisfont Court, Winchester - move from West Hill, Winchester	Occupation end of 2014

- 161** There are plans to relocate a number of Safer Neighbourhood Teams (SNT) from existing dedicated police stations to accommodation shared with partner agencies or others to maintain a SNT presence in each location whilst also delivering cost efficiencies. The first co-location took place in July 2012 when Stockbridge SNT moved into Stockbridge fire station. There is a schedule for proposed SNT relocations in 2013, which includes Hayling Island, Alresford, New Milton and Fordingbridge. Work is also being progressed to seek alternative locations for Farnborough, Fleet, Petersfield, Tadley and Whitehill SNTs. Once SNT have vacated these locations, the intention is that these stations will form part of the disposals programme, which also includes old police premises (for example former beat houses and vacant police stations such as Weyhill and Twyford).

Funding sources

- 162** Hampshire Constabulary is funded by Government grants, inclusive of business rates, plus other income (such as service income and earned income on surplus cash and Council Tax). In the short to medium term, rationalisation of the Hampshire Constabulary estate will generate capital receipts which will help fund the improvements listed in Table 2.9. In addition this rationalisation will lead to cost savings through associated reductions in running and maintenance costs. The need for any additional funding to be sought in the short to medium term from external sources (such as developers) will therefore not be required.

- 163** Where a significant increase in residential dwellings (e.g a major new development area) is likely to place increased demands on police resources, the Police may seek developer funding to cover the cost of land and capital costs of police buildings and associated accommodation facilities for the provision of new police stations, extensions to existing stations and the need for additional staff and resources where needed. These costings are calculated using the *Association of Chief Police Officers Strategic Growth Kit* (April 2012).

2.8.6 Fire and Rescue Service

Hampshire Fire & Rescue Service's role

Hampshire Fire and Rescue Service identifies risks in the communities of Hampshire, Southampton and Portsmouth and allocates its resources to match those risks. Responding quickly with the appropriate resources to all emergencies is a priority.

Background: identifying, reducing and managing risk

- 164** To provide the Fire and Rescue Service for the whole of Hampshire, Portsmouth and Southampton cities, Hampshire Fire and Rescue has over 50 fire stations, a headquarters complex that incorporates the fire control suite, central stores, training centre and the fleet maintenance centre. Retained firefighters are required to live within a maximum of four minutes travel time from their fire station.
- 165** The *Hampshire Fire and Rescue Service Plan 2013 to 2018* sets out priorities including developing and improving the Service's operational effectiveness. In common with other public sector bodies, the Service is responding to financial challenges but despite this, the service continues to invest in the future. The redevelopment of the station at Basingstoke will commence next year, training facilities are being improved and new vehicles types will improve the way we respond to and support incidents. The Service is also improving the way people work, and the way assets and information are used, so that objectives can be achieved by improving efficiencies as well as investing in new facilities. For instance the Service is involved in the *Joint Working in Hampshire* programme whereby Hampshire Constabulary (HC), Hampshire Fire and Rescue Service (HFRS) and Hampshire County Council (HCC) are jointly delivering support functions, such as HR; Finance; Procurement and Property Services.
- 166** To deliver services effectively, the fire stations are divided into group areas, which are based around districts so that the Service can work more closely with local authorities. Each of these areas has its own unique circumstances which are taken into account when deciding how to prevent fires and other risks. Major risks in these areas can include airports, major roads and the rail network, but major employers and thriving student populations are also both considered to increase the risk of fire. Main risk areas can be those with families on low incomes and elderly people with high care needs, living in local-authority and housing-association properties. By identifying people and properties at risk the Service can work in these areas and provide a more effective and focused approach to reducing risk. Further information about the Group and station action plans is available online at: www.hantsfire.gov.uk/theservice/plan/hfrsplan-grouprisks/group-and-station-plans.htm.

The need for additional infrastructure

167 In responding to planned new developments, the Service has the ability to adjust the provision of existing services, for instance by redeploying appliances from low risk areas at certain times of the day to more densely populated areas. The Service's target is to respond to 80% of critical fires (usually involving risk to life or property) within eight minutes. The Service would need to be satisfied that this could be achieved for planned development areas, considering journey times and vehicular access. Planned development may be such a distance from existing fire stations that this target could not be achieved. One measure which could negate this risk is the installations of sprinkler systems during the construction phase of new developments, where a fire risk assessment identifies this is necessary. One of the Service's priorities is to promote the use of automatic sprinkler systems in buildings that are more likely to have a fire or that are difficult to escape from.

Funding sources & identified requirements

168 The Fire and Rescue Service is funded through a combination of Council Tax, Support Grants and Business Rates. As with other public services long-term funding is difficult to predict. The *Hampshire Fire and Rescue Plan 2013 - 2018* considers its main assets: property (fire stations and headquarters); vehicle fleet and operational equipment and how they are managed. In terms of property assets, the extensive built estate, particularly the fire stations, continues to need investment. HFRS are making a substantial investment in the estate to improve energy efficiency, thereby reducing its running costs and contributing to the environmental objective to reduce its carbon footprint. The HFRS's property advisers have prepared an up-to-date and detailed condition survey for all the property. It has provided estimates of the likely costs to be taken into account in preparing the future capital and revenue budgets, and funding is allocated for building repairs and maintenance.

169 At present, no specific requirements for new property assets have been identified, as the current approach is to manage resources and assets in the most cost effective way as described above.

170 HFRS is already sharing stations at Redbridge, Stockbridge and Alresford with the police and discussions are on-going to extend these arrangements to other locations. Twelve of its stations are being used as standby points for the ambulance service and the Service is actively working with charities and other community organisations to maximise the use of its assets. The Service continues to be actively involved as a key stakeholder in masterplanning for major new development areas, including the Welborne development in Fareham where service improvements may be required. HFRS are interested in further joint working with the other emergency services to provide a community emergency service point if required in new developments.

Section 3 Identified Infrastructure Listed by Local Authority

3.1 Introduction

- 171** For the infrastructure defined in this Statement, the following sections set out the schemes identified for each Hampshire district, and include a summary of the findings and issues. The districts are at varying stages in preparing their development documents and therefore the infrastructure identified has not been prioritised based upon development proposals at this stage.
- 172** The tables show total funding requirements for each infrastructure type and indicate the funding shortfall (the amount which would need to be met by external funding sources such as developer funding). Infrastructure will be eligible to be funded from development if the need is related to planned development (rather than an existing deficiency) and there is not already funding allocated from other sources to the project. Unless stated otherwise, Hampshire County Council (HCC) is the lead provider of the schemes listed, often in partnership with other public or private-sector organisations.
- 173** The tables showing **transport infrastructure** draw on the *Transport Statements* which set out each individual project (see 2.2 "Transport Infrastructure"). To avoid duplication, the tables summarise the requirements for each district by grouping the schemes into: strategic transport schemes; schemes for pedestrians and cyclists; schemes for bus and rail users; and network and junction improvements. The strategic transport schemes are shown individually however, to emphasise the priority and indicate the costs of these critical schemes. Within these groupings, schemes are shown by short, medium and long term, to provide an indication of the delivery timescales which typically will reflect the level of certainty about costs and funding sources for instance. The *Transport Statements* include infrastructure improvements and other 'smarter choice' initiatives such as car club schemes and travel information. These 'non-infrastructure' schemes, as well as bus services (which are classed as revenue), are excluded from the tables below in order to show only the estimated infrastructure funding required. Most of the *Transport Statements* list schemes by area so should be referred to for these purposes, as well as for an overall breakdown of the individual schemes and explanation of the costs and funding sources.
- 174** The tables showing requirements for schools (education infrastructure) contain information about **primary and secondary schools**. Early years requirements (i.e. for nurseries) are not included for this version of the Statement. The tables include identified requirements based on additional pupil numbers which need to be accommodated by either expansion of an existing school or new provision⁽¹⁾. As explained in 2.3 'Schools', school places planning is complex and the figures quoted are based on assumptions about demographic and development projections aligned to an understanding of the school capacity. Each development will need to be considered at the time of application, against known data at the time.

¹ The required numbers are derived by quantifying the size of the school by Form of Entry (FE)- 1FE for primary translates to one class of 30 pupils per year (30 x 7 = 210 pupils). 1FE for a secondary school translates to 30 pupils per year (30 x 5 = 150 pupils). The minimum size of a secondary school is 5FE which translates to 750 pupil places.

- 175** The school costs outlined in the tables are build costs and do not include land costs. For new schools required to support large developments, the assumption is that any necessary additional land will be provided on the development site at nil cost to the County Council. The costs shown for secondary school places are subject to change following the completion of detailed feasibility studies. In some cases, where shown, the funding has been secured and detailed feasibility studies undertaken. For most of the longer term projects, where pressure is related to planned new development and the associated population growth in a school catchment area, the expectation is that the funding will come from future developer funding. Expansion projects linked to natural population growth are also identified and will be funded from the limited grant provided by the Government and/or HCC resources where available.
- 176** The tables showing requirements for **countryside schemes** include individual schemes identified by district, as well as an overall *Countryside Access Plan* (CAP) delivery project for each district and borough (this is linked to delivery of the *Hampshire Countryside Access Plan* as explained in 2.4 'Countryside Schemes'). Some of the countryside schemes will contribute to the delivery of the *Countryside Recreation Network* (CRN) initiative. In addition to the district schemes, there are multiple county-wide projects. Due to the cross-boundary nature of green infrastructure, some countryside schemes will be provided in more than one planning authority area and will need to be funded from several sources. These schemes are shown in 3.15 'Cross-boundary Infrastructure Projects'. For many of the countryside schemes the total scale (and thus cost) will depend on the availability of funding, which is yet to be determined. Often projects are ambitious and devised in order to attract or help bid for grant funding, and therefore the costs would reflect what funding was awarded. Further, countryside access projects are often about improving connectivity and sustainable transport in rural areas which means schemes may be explained in more detail in the relevant *Transport Statement* (see 2.2 'Transport Infrastructure').
- 177** The tables showing **waste management infrastructure** list requirements for Project Integra infrastructure i.e to deal with municipal waste collected from households and the responsibility of the Waste Disposal Authority (see 2.5 'Waste Infrastructure'). Currently these requirements only include Household Waste Recycling Centres (HWRCs). In some cases the need relates to the upgrading of a facility which necessitates relocating to a different site. In other cases pressure from new housing development will mean a new HWRC facility is required. The costs shown include construction costs but not land costs. Finally, due to the cross-cutting nature of infrastructure, one HWRC requirement covers more than one planning authority area and is shown separately to avoid duplication (see 3.15 'Cross-boundary Infrastructure Projects').
- 178** The tables showing social & community infrastructure include **Extra Care housing** requirements by district. The number of units required is calculated by district on the basis of the Extra Care target that by 2025 there will be provision of 20 units per 1,000 of the over 75 years population. The total cost of extra care housing across the County will be dependent upon the build costs of individual schemes, and the amount of public and private funding available. Therefore limited information is available on costs. However, the schedules below do contain total cost estimates based on an average cost of £158,625 per unit (taken from the average cost per unit based on four schemes that the County Council has been involved with⁽²⁾). The costs shown in the tables are the build costs and do not include land costs. HCC's capital funding of £45 million has not been attributed to any specific projects yet and therefore no secured funding can be shown for particular district and schemes at present.

- 179** The requirements for **libraries** also shown in these tables reflects the aspiration of improving Hampshire's existing library infrastructure to the Museum, Libraries and Archives Council space standards. The library service capital budget allocation is not sufficient to allow for significant investment in library infrastructure. The tables therefore show that developer funding is required in order to reach these standards across Hampshire.

List of abbreviations

AONB	Area of Outstanding Natural Beauty
BC	Borough Council
BRT	Bus Rapid Transit
CC	City Council
CIL	Community Infrastructure Levy
CAP	Countryside Access Plan
CRN	Countryside Recreation Network
DC	District Council
DDA	Disability Discrimination Act
DfT	Department for Transport
FE	Form entry (i.e. the size of a school related to number of pupils per year group)
HCA	Homes & Communities Agency
HCC	Hampshire County Council
HWRC	Household Waste Recycling Centre
LEP	Local Enterprise Partnership
LIS	Library & Information Service
LSTF	Local Sustainable Transport Fund
LTB	Local Transport Body
LTP	Local Transport Plan
MDA	Major Development Area
MLA	Museums, Libraries and Archives Council
NFNPA	New Forest National Park Authority
NHS	National Health Service
PRoW	Public Rights of Way
PUSH	Partnership for Urban South Hampshire
S106	Section 106 of the Town and Country planning Act 1990 (planning obligation)
S278	Section 278 of the Highways Act 1980 (highway works)
SDNPA	South Downs National Park Authority
SCC	Southampton City Council
SWT	South West Trains
QECF	Queen Elizabeth Country Park

3.2 Basingstoke & Deane Borough

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £215 million has been identified in Basingstoke & Deane Borough over the next 15 years. This was largely based on the emerging Core Strategy and will subsequently need to be reviewed following the Borough Council's review of housing requirements in 2013.
- The *Basingstoke & Deane Borough Transport Statement* includes a number of strategic improvements, including various short to medium term schemes for junction improvements along the A33. A new rail station for Chineham is also a key strategic scheme.
- Non-strategic local access improvements for the Borough include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £13 million. Bus stop infrastructure and improvements at Basingstoke and Overton Rail Stations are also identified.
- Between 2013-20, there is a need to invest in and expand several primary and secondary schools in order to provide additional pupil places to support growth in the area. A requirement to deliver up to 4 new primary schools has also been identified.
- Countryside schemes have been identified for the Borough including the Manydown Woods and North Wessex Downs AONB projects. Cross-boundary countryside access projects for the north of the County (see 3.15 'Cross-boundary Infrastructure Projects') are also identified.
- A requirement to deliver a new HWRC by 2014-15 in south west Basingstoke has been identified.
- Investment in Extra Care units is required in the borough to add to the existing 64 units which have been delivered to date at Newman Court.
- Four libraries in the Borough ideally would be replaced by 2019 in order to increase provision to meet the sufficient MLA space standards.

Table 3.1 Basingstoke & Deane: Strategic Transport Improvements (taken from Basingstoke & Deane Borough Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
A339 Ringway / A30/ M3 Junction 6 spur road: Black Dam roundabout Junction improvements	Short term (by 2017)	£8,000,000	£400,000	£7,600,000	Highways Agency, HCC, LEP
A340/ A3010 / B3400 - Thornycroft roundabout Junction improvements: traffic signals	Short term (by 2017)	£7,400,000	£490,000	£6,910,000	Shortfall potentially filled from HCC, LTB, LEP
Chineham Rail Station New rail station	Short to medium term (by 2017-2022)	£5,500,000	None	£5,500,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A33 / Gaiger Ave roundabout Junction improvements, associated with a fourth arm being added	Short to medium term (by 2017-2022)	£1,000,000	None	£1,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Cufaude Lane to proposed Chineham Station - Construct new distributor road from A33 to Cufaude Lane linking with proposed Chineham Station	Short to medium term (by 2017-2022)	£3,000,000	None	£3,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A33/ Thornhill Long Lane cross roads Junction improvements	Short to medium term (by 2017-2022)	£1,000,000	None	£1,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A33 / Great Binfields Road - Binfields Roundabout Junction improvements	Short to medium term (by 2017-2022)	£3,000,000	None	£3,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A33/ Crockford Lane Roundabout (Carpenter's Down/Reading Road) Junction improvements	Short to medium term (by 2017-2022)	£2,000,000	£350,000	£1,650,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A33 / A339 Ringway Roundabout - Reading Road roundabout Junction improvements: traffic signals	Short to medium term (by 2017-2022)	£1,000,000	None	£1,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A339 / Roman Rd / Rooksdown Lane - Rooksdown roundabout Junction improvements	Short to medium term (by 2017-2022)	£1,000,000	None	£1,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A30/ A340 Winchester Road roundabout improvements Junction improvements	Short to medium term (by 2017-2022)	£2,500,000	None	£2,500,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A30/ Harrow Way: Brighton Hill roundabout Junction improvements	Short to medium term (by 2017-2022)	£2,000,000	None	£2,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A30 / Woodbury Rd - Kempshott roundabout Junction improvements	Short to medium term (by 2017-2022)	£1,000,000	None	£1,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others

Scheme proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
A340 roundabout / Ringway A339 Junction improvements	Short to medium term (by 2017-2022)	£1,500,000	None	£1,500,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A30 Ringway South/ A339, Hackwood Road - Hackwood Roundabout Junction improvements, traffic signals	Medium term (by 2022)	£3,500,000	None	£3,500,000	Shortfall potentially filled from CIL, S106, Growing Places & others
A3010 Churchill Way - Victory & Eastrop roundabout Junction improvements	Medium term (by 2022)	£2,000,000	None	£2,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
<i>A33 On line improvements between Chineham and County Boundary On line widening or realignment: Key constraints at Church End & Stratfield Turgis</i>	<i>Long term (beyond 2022)</i>	<i>To be determined. Scheme at pre-feasibility stage - costs depend on further study work</i>	<i>None</i>	<i>To be determined</i>	<i>To be determined</i>
Total funding shortfall: £44,160,000					

Table 3.2 Borough Transport Improvements (taken from Basingstoke & Deane Borough Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes						
Traffic management and accessibility improvements, access to car parks etc (various locations)	Short term (by 2017)	£2,005,000	£1,135,000 secured from developer funding	£870,000	Developer funding	Includes £500,000 scheme to improve access to car parks.
Junction improvements, road safety measures (various locations)	Short to medium term (by 2017-2022)	£4,386,000	£395,000 secured from developer funding	£3,991,000	Developer funding	Includes £1,000,000 scheme to improve access to Basing View including improvements to Eastrop roundabout.
Potential park & ride locations - NE (A33 Reading Rd) & SW (A30 Winchester Rd) corridors into Basingstoke; speed reduction measures Tadley and Candover	Medium to long term (by 2022 and onwards)	£5,030,000	None	£5,030,000	Developer funding	Includes £5,000,000 for potential park & ride locations.

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Pedestrian and cycling schemes						
Improved cycling and pedestrian infrastructure (various locations)	Short term (by 2017)	£2,778,000	£1,460,000 secured from developer funding	£1,318,000	Developer funding	Includes £250,000 scheme for options to improve pedestrian infrastructure provision & environmental enhancements (Basingstoke Town Centre)
Improved cycling and pedestrian infrastructure (various locations) - Includes £1,000,000 scheme for Chapel Hill (north of Station) to improve pedestrian infrastructure provision and possible environmental enhancements.	Short to medium term (by 2017-2022)	£9,843,000	£1,435,000 secured from developer funding	£8,408,000	Developer funding	Includes proposed improvements in various school travel plans
B3400 through Laverstoke and Freefolk - Improved pedestrian facilities; Pedestrian environment/traffic management improvements to junction of High Street, Red Lion Lane and Bridge Street Overton	Medium term (by 2022)	£270,000	None	£270,000	Developer funding	
Pedestrian and cycling links (various locations)	Medium to long term (by 2022 and onwards)	£668,000	£45,000 secured from developer funding	£623,000	Developer funding	
Public transport (bus and rail schemes)						
Bus stop improvements at Alencon Link, near to rail station and Oakley	Short term (by 2017)	£540,000	£500,000 secured from developer funding	£40,000	Developer funding	
Upgrades to bus stop infrastructure and information (various locations)	Short to medium term (by 2017-2022)	£1,405,000	£57,000 identified from LSTF funding	£1,348,000	Developer funding	
Construction of bus links (Chineham) and	Medium to long term (by	£810,000	None	£810,000	Developer funding	

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
improvements to passenger waiting facilities at Tadley	2022 and onwards)					
Improvements at Basingstoke Rail Station including car and cycle parking	Short term (by 2017)	£10,000	None	£10,000		
Improvements at Basingstoke and Overton Rail Stations	Short to medium term (by 2017-2022)	£370,000	£240,000 secured from developer funding	£130,000	Developer funding	
Total funding shortfall: £22,848,000						

Table 3.3 Basingstoke & Deane: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Merton Infant and Junior - 210 places required covering Basingstoke Town	Provided for 2015	£3,950,000	£3,600,000 secured from developer contributions and £350,000 HCC capital funding	£0	N/A	Related to proposed housing development in North Popley (Merton Rise) and associated rise in pupil population in the area.
Bramley Primary- 105 places required covering Bramley	Expansion for 2017	£1,730,000	None	£1,730,000	N/A	Pressure related to population growth in the area and not directly linked to development. Pressure also from recent housing development in the area and associated rise in pupil population.
Overton Primary - 105 places required covering Overton	Expansion for 2013	£613,000	£100,000 secured from developer contributions and £513,000 HCC capital funding	£0	N/A	Pressure related to population growth in the area and not directly linked to development. Pressure also from recent housing development in the area and associated rise in pupil population.
Basingstoke Secondary - 1000 additional places needed covering Basingstoke Town	Expansion for 2020	£27,000,000	None	£27,000,000	Developer funding	Pressure related to planned new housing development in the borough, and associated pupil

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
						population growth and demand for secondary school places.
Popley Primary - 210 places required covering Popley area	Expansion for 2016	£3,600,000	None	£3,600,000	HCC capital funding and prospective developer funding (approx. 66%) if applicable.	Pressure related to population growth and not directly linked to development. Also potentially related to prospective housing development in the area, and associated pupil population growth.
210 additional primary places required covering Chineham area.	Provided for 2016	£4,100,000	None	£4,100,000	Future developer funding (circa £2,920,000), and HCC capital funding.	Pressure related to planned new housing development in the locality and associated pupil population growth.
4 new primary schools in Basingstoke town - total of 1890 places required	Available for 2017-2025	£33,000,000	None	£33,000,000	Developer funding	Pressure related to planned new housing development in the borough (housing allocation in emerging Local plan), and associated pupil population growth.
Oakridge area of Basingstoke - 210 primary places required	Provided for 2017	£3,600,000	None	£3,600,000	Developer funding	Pressure related to planned new housing development in the borough, and associated pupil population growth.
Park Prewett - 420 places required covering Basingstoke Town (one new primary school)	Provided for 2015	£6,900,000	£3,200,000	£3,700,000		Pressure related to planned new housing development in the area, and associated pupil population growth.
Whitchurch Primary - 105 places required covering Whitchurch	Expansion for 2016	£1,500,000	£500,000	£1,000,000	HCC Capital Funding	Pressure related to planned new housing development in the area, and associated pupil population growth. Temporary solution in place for September 2014.
Burnham Copse Primary - 105 additional places covering Tadley	Expansion for 2015	£1,500,000	£1,500,000 identified from HCC capital funding	£0	N/A	Pressure related to population growth and not directly linked to development. Temporary solution in place for September 2013.
Total funding shortfall: £77,730,000						

Table 3.4 Basingstoke & Deane: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Manydown Woods - A new public woodland in Hampshire.	2012-13 (short term)	<i>To be determined</i>	<i>To be determined</i>	£0	Forestry Commission Woodland creation grant	Led by HCC, Basingstoke & Deane BC and Forestry Commission. Scheme to mark the Queen's Diamond Jubilee in Hampshire through the creation of a new public woodland. Other organisations involved are the Woodland Trust, Natural England.
North Wessex Downs area of Outstanding Natural Beauty (AONB) - Improve and maintain recreational access to and within the countryside to support and promote sustainable tourism.	2011/12-2023/24 (longer term)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Led by the North Wessex Downs AONB team, HCC (Highways Authority & Tourism), West Berks, Oxfordshire, Wiltshire. This project covers the North Wessex Downs AONB and the districts involved are Basingstoke & Deane, Test Valley, Swindon, South Oxfordshire, Vale of White Horse. <i>Test Valley BC is also involved in this project as a neighbouring authority.</i>
Basingstoke & Deane CAP delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (long term scheme)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>Developer funding</i>	Led by HCC in partnership with Basingstoke & Deane BC. Part of wider Hampshire CAP
Total funding shortfall: <i>To be determined</i>						

Table 3.5 Basingstoke & Deane: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Provision of new split-level HWRC site in the SW Basingstoke Service Gap area with possible collection of trade waste.	Medium Term	£1,300,000	HCC resources (subject to future budget allocations).	£0	N/A	Provision due to existing service gap area. No specific site or firm proposals have been identified to date for this project.
Total funding shortfall: £0						

Table 3.6 Basingstoke & Deane: Social & Community Infrastructure (Extra Care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Basingstoke Extra Care throughout the borough - 409 units of extra care housing.	By 2025	£64,878,000	None	£64,878,000	HCC Capital programme, HCA, Basingstoke & Deane BC; Developer funding	Demand for extra care housing linked to projected growth in the over 75 population in the Borough. Schemes will be delivered in partnership with BC, NHS Hampshire and private sector providers
Total funding shortfall: £64,878,000						

Table 3.7 Basingstoke & Deane: Social & Community Infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Chineham Library area to meet MLA space standards	Delivered By 2019	£3,300,000	None	£3,300,000	Developer funding	Chineham Library currently has less than 20 sq m per 1000 population within its catchment.
New replacement for Kingsclere Library area to meet MLA space standards	Delivered By 2019	£360,000	None	£360,000	Developer funding	Kingsclere Library currently has less than 20 sq m per 1000 population within its catchment.
New replacement for Overton Library to meet MLA space standards	Delivered By 2019	£350,000	None	£350,000	Developer funding	Overton Library currently has less than 20 sq m per 1000 population within its catchment.
New replacement for South Ham Library to meet MLA space standards	Delivered By 2019	£2,300,000	None	£2,300,000	Developer funding	South Ham Library currently has less than 20 sq m per 1000 population within its catchment.
Total funding shortfall: £6,280,000						

3.3 East Hampshire

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £159 million has been identified in East Hampshire District over the next 15 years.
- A strategic development is currently being planned at Whitehill & Bordon, proposals include 4,000 new homes and 5,500 new jobs. Infrastructure provision will be a critical part of the development and the requirements are currently being identified.
- Projects which fall within the SDNPA boundary are not included in this section (see 3.12 'South Downs National Park').
- The *East Hampshire Transport Statement* lists strategic improvements, which include an £8 million bridge widening scheme to ease congestion on approaches to Alton.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £2.5 million in total. Improvements at Liphook and Alton railway stations are also identified.
- Between 2013-20, there is a need to provide additional primary pupil places for the Clanfield, Liphook and Alton areas. Depending on the final scale of the planned Whitehill & Bordon development, new primary schools and potentially a new secondary school will be required.
- In addition to the East Hants CAP Delivery project, a number of cross-boundary countryside projects have been identified which cover part of East Hampshire, including Shipwrights Way, Havant Thicket Reservoir and the Downs to Sea circular route project (see 3.15 'Cross-boundary Infrastructure Projects').
- Longer term, a requirement to redevelop or relocate the Bordon HWRC to serve Whitehill & Bordon has been identified.
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population.
- To increase provision to meet the sufficient MLA space standards, two libraries in the district ideally would be replaced and three refurbished by 2019.

Table 3.8 East Hampshire: Strategic Transport Improvements (taken from East Hampshire District Transport Statement 2012)

Scheme proposal (major highway improvements)	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Bridge widening to remove bottleneck on approaches to Alton - The Butts junction: Winchester Road / A339	Medium term (by 2022)	£8,000,000	None	£8,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Holybourne, Alton: roundabout junction of the A31 and B3004	Medium term (by 2022)	£2,500,000	None	£2,500,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Alton western bypass linking A31 with A339	Medium (by 2022) to long term (beyond 2022)	<i>To be determined - scheme at pre-feasibility stage</i>	None	<i>To be determined</i>	<i>To be determined</i>
Total funding shortfall: £10,500,000					

Table 3.9 East Hampshire (outside SDNP): Borough Transport Improvements (taken from East Hampshire District Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes:						
Junction improvements, traffic calming and routing (various locations in East Hampshire)	Short term (by 2017)	£790,000	£550,000 secured from developer funding	£240,000	Developer funding.	£550,000 secured from developer funding for Alton junction improvements.
Environmental enhancements to Alton town centre	Short term (by 2017) to medium term (by 2022)	£550,000	£550,000	£0	Developer funding.	
Junction improvements and traffic calming (various locations in East Hampshire).	Medium term (by 2022)	£2,160,000	£150,000	£2,010,000	Developer funding.	£30,000 secured for Town Centre car park guidance
Pedestrian and cycling schemes						
Provision/ completion of cycle routes, improving footpaths to schools, pedestrian crossings (various locations in East Hampshire).	Short term (by 2017) to medium term (by 2022)	£640,000	£209,000 secured from developer funding	£431,000	Developer funding	£209,000 secured from section 106 agreements (for schemes at Riverside Walk, Alton, London Road Alton, Tor Way/ Ramshill Petersfield)
Provision/ completion of cycle routes, footpaths, pedestrian crossings	Medium term (by 2022)	£1,055,000	£90,000	£965,000	Developer funding	Includes £250,000 pedestrian scheme for Selborne village; and

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
(various locations in East Hampshire).						£250,000 scheme for Worldham to Alton cycle route.
Provision/ completion of cycle routes, footpaths, pedestrian crossings (various locations in East Hampshire).	Longer term (beyond 2022)	£1,000,000	£100,000	£900,000	Developer funding	
Public transport (bus and rail schemes)						
New and upgraded bus stop facilities (Alton, Lindford, Liss, Binsted)	Short term (by 2017) to medium term (by 2022)	£45,000	None	£45,000	Developer funding	
Upgraded bus stop facilities in Whitehill & Bordon	Longer term (beyond 2022)	£1,750,000	None	£1,750,000	Developer funding	
Interchange and access improvements at Alton and Liphook train stations	Short term (by 2017)	£1,200,000	£200,000	£1,000,000	Developer funding	
Improvements and provision of parking at Petersfield and Alton train stations	Medium term (by 2022) to longer term schemes (beyond 2022)	£200,000	None	£200,000	Developer funding	
Total funding shortfall: £7,541,000						

Table 3.10 East Hampshire: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Petersgate Infant School - Additional 30 places to cover Clanfield	Expansion for 2014	£594,000	£564,000 secured from developer funding and £30,000 HCC Capital funding	£0	N/A	Additional pressure on infant school related to recent housing proposal (land at Green Lane)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Whitehill & Bordon - Two new primary schools (indicative 1260 primary places required)	2017/2023 and 2028 (provision related to development timescale and phasing)	£19,000,000	None	£19,000,000	Future developer funding (to be negotiated)	Requirements will depend on final number of dwellings planned for the development. Delivery options include new replacement infant and junior schools in the area.
Whitehill & Bordon - Additional secondary school places (around 400 or 700 additional places required depending on scale of final development)	2025 (provision related to development timescale)	£20,000,000 or £60,000,000 depending on final option	None	£20,000,000 or £60,000,000 depending on final option and required building costs	Future developer funding (to be negotiated)	Requirements will depend on final number of dwellings planned for the development. Delivery options include expansion of Mill Chase Secondary school or new secondary school.
Up to 210 additional primary places to cover Liphook area (Liphook Infant and Junior schools).	Provision for 2016	£4,500,000	£175,000 secured from developer funding	£4,325,000	Developer contributions yet to be signed and future developer funding	Pressure from recent housing proposals in the area.
Wootey Infant and Junior Schools - 210 primary places to cover Alton	Expansion for 2018	£3,600,000	None	£3,600,000	Future developer funding	Demand for places potentially related to prospective housing development in the catchment area, and associated pupil population growth.
Four Marks Primary School - 30 places	Expansion for 2016	£340,000	£340,000	£0		Pressure on primary numbers
Total funding shortfall: £86,925,000 (upper estimate)						

Table 3.11 East Hampshire: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
East Hants CAP Delivery - Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (longer term scheme)	To be determined	Proportion from secured S106 funding, HCC Countryside Service funding and partner funding.	To be determined	Developer funding	Led by HCC in partnership with East Hampshire DC and SDNPA. Part of wider Hampshire CAP.
Total funding shortfall: To be determined						

Table 3.12 East Hampshire: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Redevelopment or relocation of Bordon HWRC to serve existing and new communities in East Hampshire.	Medium to Long Term	£750,000 - £1,000,000	HCC funding <i>(proportion to be determined dependent on level of developer funding secured)</i>	£750,000 - £1,000,000	Part funded by future development (amount to be negotiated)	Redevelopment (£750,000) of existing site or relocation (£1,000,000) to new site depending on Whitehill & Bordon master plan. Existing site is at capacity and new houses will overwhelm the HWRC. A formula will be used to calculate to level of contribution to be sought, proportionate to the scale of development.
Total funding shortfall: up to £1,000,000 (upper estimate)						

Table 3.13 East Hampshire: Social & community infrastructure (extra care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Secured funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision - 314 units to meet needs in East Hampshire district	Delivered by 2025	£49,808,250	None	£49,808,250	HCC Capital Programme, HCA, East Hampshire DC, developer contributions	Demand for extra care housing linked to projected growth in the over 75 population in East Hampshire. Schemes will be delivered in partnership with East Hampshire DC, NHS Hampshire and private sector providers.
Total funding shortfall: £49,808,250						

Table 3.14 East Hampshire: Social & community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Secured funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Refurbish Alton Library to provide sufficient space to meet MLA standards.	Refurbishment by 2019	£1,200,000	None	£1,200,000	Developer funding	Alton Library is between 20 and 30 sq m per 1000 population and requires refurbishment to make better use of existing space
Refurbish Bordon Library to provide sufficient space to meet MLA standards.	Refurbishment by 2019	£530,000	None	£530,000	Developer funding	Bordon Library is between 20 and 30 sq m per 1000 population and requires refurbishment to make better use of existing space

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Secured funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Refurbish Liphook Library to provide sufficient space to meet MLA standards.	Refurbishment by 2019	£280,000	<i>None</i>	£280,000	Developer funding	Liphook Library is between 20 and 30 sq m per 1000 population and requires refurbishment to make better use of existing space
New replacement for Grayshott Library to meet MLA standards	Delivered by 2019	£550,000	<i>None</i>	£550,000	Developer funding	Grayshott Library currently has less than 20 sq m per 1000 population within its catchment.
New replacement for Horndean Library to meet MLA standards	Delivered by 2019	£1,300,000	<i>None</i>	£1,300,000	Developer funding	Horndean Library currently has less than 20 sq m per 1000 population within its catchment.
Total funding shortfall: £3,860,000						

3.4 Eastleigh Borough

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £341 million has been identified in Eastleigh Borough over the next 15 years.
- The *Eastleigh Borough Transport Statement* includes a number of long term strategic improvements, including M27 junctions 7 and 8 optimisation schemes costing an estimated total of £10 million. A strategic improvement scheme for Windhover Roundabout in Bursledon has also been identified. The *Eastleigh Borough Transport Statement* looks longer term, up to 2029, and the delivery of schemes will depend on available funding opportunities. In addition, delivery may be subject to future prioritisation and the development of robust business cases and appraisal to justify value for money and compliance with local priorities.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £9 million. Bus stop infrastructure and improvements at Chandlers Ford Railway Station are also identified.
- By 2014, there is a need to expand primary schools to meet demand in Eastleigh town. To accommodate any potential development at the edge of the town, a new primary school will also be required. New primary and secondary places will be required to cover Hedge End/ West End/ Botley related to prospective housing development in the area. In terms of secondary provision in this latter area, options include provision of new school or expansion of an existing secondary school.
- The need for further investment in Manor Farm Country Park in Bursledon and Royal Victoria County Park in Netley has been identified. Schemes to improve sustainable transport corridors to the two Country Parks have also been identified. This is in addition to the cross-boundary countryside infrastructure projects identified to meet the needs of Eastleigh's residents (see 3.15 'Cross-boundary Infrastructure Projects').
- The requirement to relocate three existing HWRCs in the Borough has been identified. A cross-boundary HWRC scheme is being planned and may support growth in the Hedge End area along with other development areas in Fareham and Winchester (see 3.15 'Cross-boundary Infrastructure Projects').
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population.
- To increase provision to meet the sufficient MLA space standards, five libraries in the borough ideally would be replaced by 2019. This includes West End Library, where despite a much needed recent floorspace expansion, longer term further investment in this area would improve provision to meet the MLA space standards.

Table 3.15 Eastleigh: Strategic Transport Improvements (taken from Eastleigh Borough Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
M27 Junction 5 - Capacity improvements and full signalisation.	Medium term (by 2022)	£5,000,000	None	£5,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
River Side Strategic Employment Site - Chickenhall Lane Link Road (Eastleigh)	Long term (2022 onwards)	£120,000,000	None	£120,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Botley Bypass	Long term (2022 onwards)	£30,000,000	£210,000 secured from developer funding	£29,790,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Botley to Eastleigh (along railway)- Pedestrian/ cycle link	Long term (2022 onwards)	£2,000,000	None	£2,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Windhover Roundabout, Bursledon - Junction capacity improvements including full signalisation and pedestrian and cycle accessibility improvements	Long term (2022 onwards)	£18,000,000	None	£18,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Botley Road (B3033) - Provide a bus only connection as a link between A27 and A3024	Long term (2022 onwards)	£12,000,000	None	£12,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Windhover Roundabout, Bursledon - Provide a park and ride in the vicinity of Windhover roundabout to provide an eastern access to Southampton. Linked to SCC Eastern Access Study	Long term (2022 onwards)	£5,000,000	None	£5,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Stoneham Lane/ M27 Junction 5 - Provide a park and ride in the vicinity of M27 Junction 5 roundabout.	Long term (2022 onwards)	£1,000,000	None	£1,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
M27 Junction 7 - Junction optimisation and bus priority measures.	Long term (2022 onwards)	£5,000,000	None	£5,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
M27 Junction 8 - Junction optimisation (signalisation/ free flow left turn lanes) and bus priority measures.	Long term (2022 onwards)	£5,000,000	None	£5,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
Total funding shortfall: £202,790,000					

Table 3.16 Eastleigh: Borough Transport Improvements (taken from Eastleigh Borough Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes						
Eastleigh Town - Junction improvements, traffic management	Short term (by 2017)	£255,000	£5,000 secured from developer funding	£250,000	Developer funding	
Eastleigh Town - Junction improvements, signal updates and pedestrian crossing improvements, traffic calming	Medium term (by 2022)	£285,000	£50,000 secured from developer funding	£235,000	Developer funding	Schemes at A335 Leigh Road & M3 slip road (southbound); Pirelli Estate; A335 Southampton Road / Campbell Road junction
Eastleigh Town -Schemes at Newtown Road; Southampton Road/ Chestnut Avenue; Twyford Road/ Romsey Road/ Station Hill Roundabout	Longer term (beyond 2022)	£1,125,000	None	£1,125,000	Developer funding	Includes £1,000,000 scheme for Twyford Road/ Romsey Road/ Station Hill Roundabout
Wider Borough - Junction improvements, traffic management	Short term (by 2017)	£956,000	£113,000 secured from developer funding	£843,000	Developer funding	Includes £250,000 scheme for A334 Charles Watts Way/ Tollbar Way junction area, Hedge End
Wider Borough - Junction improvements, traffic management	Short to Medium term (by 2017 - 2022)	£36,000	None	£36,000	Developer funding	Includes capacity improvements at the junction of Hamble Lane with Jurd Way
Wider Borough - Junction improvements, traffic management	Medium term (by 2022)	£931,000	None	£931,000	Developer funding	Includes £200,000 scheme for Hamble Lane/ Portsmouth Road, Bursledon Hamble Lane Corridor & junction improvements
Wider Borough - Junction improvements, traffic management	Medium to Longer Term (by 2022 and beyond)	£140,000	None	£140,000	Developer funding	Includes junction improvements at Winchester Road/Hiltingbury Road and safety improvements in Botley High Street
Wider Borough - Junction improvements, traffic management	Longer term (beyond 2022)	£590,000	None	£590,000	Developer funding	Includes £200,000 scheme for Allbrook Hill traffic management/ environmental improvements

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Pedestrian and cycling schemes						
Eastleigh Town - Infrastructure improvements for pedestrians and cyclists	Short term (by 2017)	£3,081,000	£735,000 secured from developer funding and Eastleigh BC, SWT, and HCC maintenance budget	£2,346,000	Developer funding	Includes delivery of proposals in the Cycle Strategy; junction improvements for walking and cycling; pedestrian crossings.
Eastleigh Town - Infrastructure improvements for pedestrians and cyclists	Medium term (by 2022)	£3,560,000	£400,000 secured from developer funding	£3,160,000	Developer funding	Includes pedestrian links, environmental improvements and improving gateways to the town.
Eastleigh Town - Infrastructure improvements for pedestrians and cyclists	Longer term (beyond 2022)	£1,550,000	<i>None</i>	£1,550,000	Developer funding	Archers Road, Old Stoneham Lane and Lakeside Country Park schemes.
Wider Borough - Infrastructure improvements for pedestrians and cyclists (various locations)	Short term (by 2017)	£3,407,500	£1,296,000 secured from developer funding, LSTF, Local Transport Fund, SCC, PUSH.	£2,111,500	Developer funding	Includes completion of cycle links in the Cycle Strategy (including £400,000 scheme for Cycle Strategy 3.1 - Bishopstoke Road, Bishopstoke Cycleway)
Wider Borough - Infrastructure improvements for pedestrians and cyclists (various locations)	Short to Medium Term (by 2017-2022)	£186,500	<i>None</i>	£186,500	Developer Funding	Includes pedestrian crossing improvements on Maunsell Way as part of Safer Routes to Schools
Wider Borough - Infrastructure improvements for pedestrians and cyclists (various locations)	Medium term (by 2022)	£4,502,000	<i>None</i>	£4,502,000	Developer funding	Public realm/ accessibility improvements including cycle parking, new footways, cycle links etc (includes £250,000 scheme for Cycle Strategy 3.4 - Bournemouth Road (Leigh Road to Hursley Road)
Wider Borough - Infrastructure improvements for pedestrians and cyclists (various locations)	Medium to Longer Term (by 2022 and beyond)	£2,255,000	<i>None</i>	£2,255,000	Developer Funding	Includes £1,500,000 access improvements scheme at Hedge End Station

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Wider Borough - Infrastructure improvements for pedestrians and cyclists (various locations)	Longer term (beyond 2022)	£1,130,000	None	£1,130,000	Developer funding	Includes £500,000 scheme for Hedge End Village Centre - Public Realm/ Environmental enhancements
Public transport (bus and rail schemes)						
Upgraded bus stop infrastructure in Eastleigh town	Short term (by 2017)	£610,000	£10,000	£600,000	Developer funding	Includes Eastleigh bus station improvements to passenger waiting areas, access to taxi ranks and connections to Eastleigh rail station.
Upgraded bus stop infrastructure in wider Eastleigh area (including Real Time Passenger Information)	Short term (by 2017)	£958,000	£43,000 secured from developer funding	£915,000	Developer funding	Includes £200,000 Borough wide scheme to bring all bus stops up to DDA accessibility standards
Bus stop improvements (Sedgwick Road (corner with West Drive) and Hound Road just east of junction with Woolston Road).	Medium term (by 2022)	£12,000	None	£12,000	Developer funding	
Chandlers Ford Railway Station improvements	Short term (by 2017)	£15,000	None	£15,000	Developer funding	
Hamble-le-Rice station parking improvements	Medium Term (by 2022)	£150,000	None	£150,000	Developer Funding	
Total funding shortfall: £23,083,000						

Table 3.17 Eastleigh: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Crescent Primary School - 210 primary places required to cover Eastleigh area	Expansion for 2014	£5,600,000 (based on feasibility study)	£1,316,000 secured from developer funding	£4,284,000	Future developer funding	Pressure from recent housing proposal in the area and associated rise in pupil population. Additional pressure likely to arise from planned housing development in catchment area.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New primary school to cover South of Chestnut Avenue area of Eastleigh (420 primary places)	<i>Related to development timescale</i>	£6,920,000	<i>None</i>	£6,920,000	Future developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth.
New primary school to cover Boorley Green development in Hedge End (420 primary places)	Provided for 2016	£6,920,000	£5,900,000 secured from developer funding and £1,020,000 HCC capital funding	£0		Demand for places related to housing development at Boorley Green and associated pupil population growth.
105 new primary school places to cover Hedge End/ West End/ Botley area	Provided for 2016	£1,500,000	£1,500,000	£0		Demand for places potentially related to prospective housing development in the area and associated pupil population growth. Likely to involve extensions to existing schools (places would be provided across number of schools to meet demand).
210 new primary school places to cover Bishopstoke/ Fair Oak area	Provided for 2016	£3,600,000	£1,045,000	£2,555,000	Capital programme and developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth.
750 secondary places required to cover Hedge End/ Fair Oak area	Provided for 2020	£25,000,000	<i>None</i>	£25,000,000	Future developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth. Options include provision of new school or expansion of an existing secondary school.
Nightingale primary School- 90 places required to cover Eastleigh	Expansion for 2014	£1,000,000	£1,000,000 HCC capital funding	£0	N/A	Pressure related to population growth in the area and not directly linked to development.
210 places required to cover Eastleigh Town	Expansion for 2014	<i>To be confirmed</i>	Identified from HCC capital funding	£0	N/A	Pressure related to population growth in the area and not directly linked to development.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
150 new secondary school places to cover Hedge End/ West End	2017	£2,500,000	£0	£2,500,000	Capital Programme and future developer funding	Demand for places relates to Boorley Green.
New primary school to cover Woodhouse Lane/ West of Horton Heath	2021	£6,920,000	None	£6,920,000	Future developer funding	Demand for places related to Woodhouse Lane, West of Horton Heath.
Total funding shortfall: £48,179,000						

Table 3.18 Eastleigh: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Manor Farm Country Park in Bursledon - Improve visitor facilities e.g. café, play facilities, education provision.	Improvements made by 2015/16	£500,000	None	£500,000	Landfill tax funding & other (including in kind contributions); HCC Capital Programme.	Project has been identified as a major green infrastructure project for south Hampshire. To accommodate growing demand for recreation from the increasing number of households in Eastleigh and Fareham boroughs. Potential to relieve current and future recreation pressure off the New Forest National Park.
Identify and improve sustainable transport corridors to Manor Farm Country Park from Hedge End, Botley, Burridge and Bursledon	2012/13 - 2022/23	£2,500,000	None	£2,500,000	Developer funding, augmented by other public grant schemes	Led by HCC in partnership with PUSH; Natural England; Eastleigh BC; Parish Councils; The Ramblers; British Horse Society; Cyclists Touring Club; Landowners; Forestry Commission.
Royal Victoria County Park in Netley - Improve visitor facilities, increase visitor capacity and improve access to heritage of the site. The country park is located in Eastleigh borough and the infrastructure is required to meet demand from both Eastleigh & Fareham districts.	Improvements made by 2017/18	£3,700,000	None	£3,700,000	A bid for £2,800,000 has been made to Heritage Lottery Fund and other funding sources. Proposed that the remaining £900,000 would be funded by HCC Capital Programme.	Project has been identified as a major green infrastructure project for south Hampshire. To accommodate growing demand for recreation from the increasing number of households in Eastleigh and Fareham boroughs. Delivery led by HCC. Other organisations involved include War Graves Commission, NE and Parish Council.
Identify and improve sustainable transport corridors to Royal Victoria	2012/13 - 2022/23	£2,500,000	None	£2,500,000	Developer funding, augmented by	Led by HCC in partnership with PUSH; Natural England; Eastleigh BC; Parish Councils; The Ramblers; British Horse

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Country Park from Bursledon, Hamble-le-Rice, Netley, Weston					other public grant schemes	Society; Cyclists Touring Club; Landowners; Forestry Commission.
Eastleigh CAP delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (long term scheme)	£100,000	£20,000	£80,000	Developer funding	Led by HCC in partnership with Eastleigh BC, HCC Highways, Sustrans. This scheme is part of the Countryside Access Area South CAP Delivery project. Funding has been secured from developer funding, partners and HCC Countryside Service.
Total funding shortfall: £9,280,000						

Table 3.19 Eastleigh: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Relocation of Eastleigh HWRC to provide a larger split-level site as existing single level site is at operational capacity.	Relocation by 2013-14	£1,000,000	To be funded by Eastleigh BC	£0	N/A	The need for relocation is related to the need to accommodate this upgraded infrastructure onto a more suitable site. The short timescale for relocation has been triggered by proposed redevelopment of the existing HWRC site.
Relocation of Hedge End HWRC	Medium to Long Term	£1,000,000	HCC funding (subject to future budget allocations)	£0	N/A	Relocation of the existing HWRC onto an alternative site is due to the proximity of housing which was built since the HWRC opened.
Relocation of Netley HWRC	Medium to Long Term	£1,000,000	HCC funding (subject to future budget allocations)	£0	N/A	Relocation onto an alternative site is required because the existing site is currently subject to a temporary planning permission (it is located within a gap area). If in the long term the planning permission could not be renewed then the HWRC would need to be relocated. No site is currently identified.
Redevelopment of Fair Oak HWRC to provide a split level facility.	Medium to Long Term	£1,000,000	HCC funding (subject to future budget allocations)	£0	N/A	Redevelopment required to replace the single level HWRC

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Total funding shortfall: £0						

Table 3.20 Eastleigh: Social & community infrastructure (Extra Care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision - 318 units to meet needs in Eastleigh borough.	Delivered by 2025	£50,442,954	None	£50,442,954	HCC Capital Programme, HCA, Eastleigh BC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Eastleigh. Schemes will be delivered in partnership with Eastleigh BC, NHS Hampshire and private sector providers.
Surrey Court Extra Care scheme - 72 units	Delivered by 2015	£10,800,000	£10,800,000	£0	Fully funded by HCC, Eastleigh BC, HCA	
Total funding shortfall: £50,442,954						

Table 3.21 Eastleigh: Social & community infrastructure (library information from LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Eastleigh Library to meet MLA standards	Delivered by 2019	£2,800,000	None	£2,800,000	Developer funding	Eastleigh Library currently has less than 20 sqm per 1000 population within its catchment
New replacement for Fair Oak Library to meet MLA standards	Delivered by 2019	£600,000	None	£600,000	Developer funding	Fair Oak Library currently has less than 20 sqm per 1000 population within its catchment
New replacement for Hedge End Library to meet MLA standards	Delivered by 2019	£2,500,000	None	£2,500,000	Developer funding	Hedge End Library currently has less than 20 sqm per 1000 population within its catchment
New replacement for Netley Library to meet MLA standards	Delivered by 2019	£800,000	None	£800,000	Developer funding	Netley Library currently has less than 20 sqm per 1000 population within its catchment
New replacement for West End Library to meet MLA standards	Delivered by 2019 (or longer term)	£800,000	None	£800,000	Developer funding	Despite recent expansion, West End Library has less than 20 sqm per 1000 population within its catchment. It is not possible to extend the library on its existing site further and as the catchment population is estimated to expand, longer term HCC would still aim to

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
						build a new library for West End should funding be made available.
Total funding shortfall: £7,500,000						

3.5 Fareham Borough

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £222 million has been identified for Fareham Borough over the next 15 years. The figure is largely due to the significant estimated costs of new school provision for Welborne (*to be determined*).
- Welborne is a major growth area currently being planned. Infrastructure provision will be a critical part of the development and the requirements are currently being identified.
- The *Fareham Transport Statement* includes strategic improvements, such as those contributing towards the future Bus Rapid Transit (BRT) phases at a total cost of £22 million. In the medium term, a £25 million strategic scheme for Stubbington by-pass, Western access to Gosport has been identified. Development access and mitigation schemes are currently being developed to serve Welborne.
- Improvements to M27 Junction 9 as identified within the Winchester City area are also relevant, as the junction is the only means of access by car for the whole of Whiteley, including the part within Fareham Borough where some further development is planned. See Table 3.78 'Winchester: Strategic Transport Improvements (taken from Winchester Transport Statement 2012)'
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £3 million. Bus stop infrastructure and railway station improvements to Swanwick station, Fareham station, Portchester Stations are also identified.
- Based on the current planned scale of Welborne, three primary schools and a secondary school will be required, although the final numbers are dependant on the numbers of dwellings delivered and the detailed demographic evidence. New schools planned at Whiteley are also relevant, since whilst they will physically be within the Winchester City area, they are also intended to serve pupils from the part of Whiteley that lies within Fareham Borough. See Table 3.80 'Winchester City: Schools (information from HCC Children's Services Department)'
- A countryside scheme to improve sustainable transport corridors to Titchfield Haven and Warsash Nature Reserve has been identified. In terms of the Fareham Countryside Access Plan, it will be important to consider the opportunities that Welborne might present in its delivery. It is expected that Welborne will meet its own green infrastructure requirements either on or adjoining the site, including measures to avoid or mitigate potential impacts on nearby internationally protected sites.
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population. The level of need specifically for the population of Welborne will need to be determined, taking into account the detailed demographic evidence and looking ahead beyond 2025.
- To increase provision to meet the sufficient MLA space standards, Lockswood Library ideally would be replaced and two others refurbished by 2019. The need for a library to serve residents of Welborne has been identified.
- Longer term, there is a need to provide a new HWRC which will serve residents of Welborne along with other development areas in Winchester and Eastleigh (see 3.15 'Cross-boundary Infrastructure

Projects'). A number of strategic countryside infrastructure projects are required to meet the needs of Fareham's residents (see 3.15 'Cross-boundary Infrastructure Projects').

Table 3.22 Fareham: Strategic Transport Improvements (taken from Fareham Borough Transport Statement 2012)

Scheme proposal		Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Newgate Lane (north) - Change of junction control and increased capacity.		Short term (by 2017)	£6,500,000	£6,500,000	£0	LTP, Secured Developer contributions & Solent LEP "Growing Places" fund.
Peel Common roundabout (interim scheme) - Junction reconfiguration and capacity improvements.		Short term (by 2017)	£1,000,000	£1,000,000	£0	LTP, Secured Developer contributions & Solent LEP "Growing Places" fund.
Stubbington, Western access to Gosport:	(a) Newgate Lane (south) - Road improvements to provide additional capacity and improved cycling/ walking infrastructure.	Medium to long term (By 2022 - 2022 onwards)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	HCC/DfT
	(b) Peel Common roundabout (full scheme) - Junction reconfiguration and capacity improvements.	Medium term to long term (By 2022 - 2022 onwards)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	HCC/ Solent LEP "Growing Places" fund.
	(c) Stubbington Bypass	Medium term (By 2022)	£25,000,000	None	£25,000,000	No funding source identified
Demand management Stubbington Roundabouts		Medium term (By 2022)	£1,000,000	<i>None</i>	£1,000,000	Developer funding
BRT future phases - Extension from Fareham bus station to Welborne including enhanced bus stop provision.		Medium term (By 2022)	£500,000	<i>None</i>	£500,000	No funding source identified
Fareham to Queen Alexandra Hospital- BRT future phases - A27 Traffic management measures and key junction improvements between and including Delme roundabout and Portchester		Medium term (By 2022)	£1,500,000	<i>None</i>	£1,500,000	No funding source identified
A27 Fareham to Segensworth - upgrading of links and junctions to enhance capacity (3 phases).		Medium term (By 2022)	£20,000,000	<i>None</i>	£20,000,000	No funding source identified

Scheme proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Demand Management - A27 junction with Brook Lane and Hunts Pond Road, Park Gate	Medium to long term (By 2022 - 2022 onwards)	£2,000,000	None	£2,000,000	Developer funding
Rookery Avenue- Completion of link roads	Medium to long term (By 2022 - 2022 onwards)	£3,000,000	None	£3,000,000	Developer funding
Welborne - Development access and mitigation schemes.	Medium to long term (By 2022 - 2022 onwards)	<i>Schemes being developed to serve major development</i>	<i>To be determined</i>	<i>To be determined</i>	Developer of Welborne
Busway to Fareham Station. BRT future phases - Extension of busway north to Fareham railway station including improvements to Station roundabout and improved modal connectivity and access for pedestrians and cyclists to railway station.	Long term (By 2022 onwards)	£20,000,000	None	£20,000,000	No funding source identified
Total funding gap: £73,000,000					

Table 3.23 Fareham: Borough Transport Improvements (taken from Fareham Borough Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Road network & traffic schemes					
Fareham Town - Traffic management/ Safety Engineering Scheme and highway alignment scheme	Short term (by 2017)	£95,000	£25,000	£70,000	Town Access Plan, minor works or safety budget, developer funding
Fareham Town- Traffic management/ Safety Engineering Scheme (Wickham Road Roundabout Trinity Street)	Medium to long term (By 2022 - 2022 onwards)	£80,000	None	£80,000	Town Access Plan, minor works or safety budget, developer funding
Pedestrian and cycling schemes					
Fareham Town - Infrastructure improvements including cycleway crossings and improving the cycle network.	Short term (by 2017)	£495,000	£35,000	£460,000	Developer funding
Fareham Town - Infrastructure improvements including cycle routes and underpass provision, and accessibility improvements to Fareham Leisure Centre.	Medium term (by 2022)	£700,000	£30,000	£670,000	Developer funding
Fareham Town - Infrastructure improvements including public realm and improvements around Fareham Shopping Centre.	Long term (2022 onwards)	£660,000	None	£660,000	Developer funding

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Wider Fareham - Public realm and crossing improvements and footway upgrade (Portchester and Stubbington Village)	Short term (by 2017)	£105,000	None	£105,000	Developer funding
Wider Fareham - Cycleway improvements. Includes £400,000 scheme for Park Gate (sustainable transport related to Segensworth Action Plan)	Medium term (by 2022)	£760,000	None	£760,000	Developer funding
Wider Fareham - Access improvements, cycle routes, crossing improvements, drainage and surface improvements (various locations). Includes £450,000 cycle route scheme for Park Gate	Long term (2022 onwards)	£785,000	None	£785,000	Developer funding
Public transport (bus and rail schemes)					
Fareham Town - Bus infrastructure improvements	Short term (by 2017)	£153,000	None	£153,000	Developer funding
Wider Fareham - Bus service and infrastructure improvements for Daedalus development and borough-wide real time information provision.	Short term (by 2017)	£425,000	None	£425,000	LSTF
Wider Fareham - Bus stop infrastructure improvements - Highlands Rd/ Uplands Funtley A27, Cams, Portchester Stubbington.	Medium term (by 2022)	£145,000	None	£145,000	Developer funding
Wider Fareham - Bus stop infrastructure improvements. Includes £100,000 scheme for journey planning kiosks	Long term (2022 onwards)	£245,000	None	£245,000	Developer funding
Railway station improvements to Swanwick station, Fareham station, Portchester Station	Long term (2022 onwards)	£130,000	None	£130,000	Developer funding
Total funding shortfall: £4,688,000					

Table 3.24 Fareham:Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Brookfield Community School And Language College - 45 secondary places required to serve Sarisbury Green area	Expansion for 2015	£1,100,000	£1,100,000	£0		Pressure from recent housing proposal in the area (Peters Road and Coldeast Lot 2) and associated rise in pupil population.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Welborne - up to 1890 primary places (3 primary schools), based on delivery of 6,500 dwellings.	Phasing related to the development timescales (first primary school built for 2017)	£26,700,000 (final cost dependent on the number of dwellings provided and associated size of the schools)	None	£26,700,000	Developer funding (to be negotiated with developer(s) of Welborne)	Pressure from planned housing development-requirements will depend on final number of dwellings planned for Welborne
Welborne - secondary places (1 secondary school)- 1350 places	Built for 2019	£36,000,000 (final cost dependent on the number of dwellings provided and size of the school)	None	£36,000,000	Developer funding (to be negotiated with developer(s) of Welborne)	Pressure from planned housing development-requirements will depend on final number of dwellings planned for Welborne
Total funding shortfall: £62,700,000						

Table 3.25 Fareham: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Identify and improve sustainable transport corridors to Titchfield Haven and Warsash Nature Reserve from Bursledon, Hamble-le-Rice, Warsash, Locks Heath, West End, Stubbington and Hill Head.	2012/13 - 2022/23	£2,500,000	None	£2,500,000	Developer funding, augmented by other public grant schemes	Led by HCC in partnership with PUSH; Natural England; Fareham BC; Parish Councils; The Ramblers; British Horse Society; Cyclists Touring Club; Landowners; Forestry Commission.
Fareham CAP delivery - Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (long term scheme)	£150,000	£20,000 secured from developer funding, partners and HCC Countryside Service	£130,000	Developer funding	Led by HCC in partnership with Fareham BC, HCC Highways, Sustrans. This scheme is part of the Countryside Access Area South CAP Delivery project.
Total funding shortfall: £2,630,000						

Table 3.26 Fareham: Social & community infrastructure (Extra Care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision - up to 408 units to meet needs in Fareham borough.	Delivered by 2025	£64,719,000	None	£64,719,000	HCC Capital Programme, HCA, Fareham BC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Fareham. Schemes will be delivered in partnership with Fareham BC, NHS Hampshire and private sector providers.
60+ Extra Care units at Welborne	Delivered by 2025	£9,517,500	None	£9,517,500	HCA, Fareham BC, HCC, developer funding	Demand for extra care housing arising from the development at Welborne
Total funding shortfall: £74,236,500						

Table 3.27 Fareham: Social & community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Lockwood Library to meet MLA standards	Delivered by 2019	£3,300,000	None	£3,300,000	Developer funding	Lockwood Library currently has less than 20 sq m per 1000 population within its catchment.
New library facility at Welborne	<i>Delivered alongside Welborne as appropriate</i>	£580,000	None	£580,000	Developer funding (to be negotiated with developer(s) of Welborne)	New library required to meet needs of Welborne. It is anticipated that the library will be located within the main community building.
Refurbish Stubbington Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£420,000	None	£420,000	Developer funding	Stubbington Library is between 20 and 30 sq m per 1000 population within its catchment.
Refurbish Portchester Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£530,000	None	£530,000	Developer funding	Portchester Library is between 20 and 30 sq m per 1000 population within its catchment.
Total funding shortfall: £4,830,000						

3.6 Gosport Borough

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £95 million has been identified for Gosport Borough over the next 15 years.
- The Transport Statement for Gosport includes short-medium term strategic improvements relating to the Bus Rapid Transit (BRT) scheme (and future phases) and bus lane provision. There are other strategic transport schemes outside Gosport affecting the Borough (see *Gosport and Fareham Borough Transport Statements*)⁽³⁾.
- A long term non-strategic road network & traffic schemes has been identified, along with a number of medium term schemes. The need to invest over £2.5 million in infrastructure improvements for pedestrians and cyclists in wider Gosport area has been identified. For public transport infrastructure, a requirement for major investment in short term BRT-related schemes has been identified. Interchange improvements at Gosport's ferry terminal are also required in the medium term.
- A potential need for additional primary pupil places to meet needs in the Haslar area of the borough has been identified. The numbers and delivery timescales depend on the delivery of prospective housing development in this area. No other needs for additional school places have been identified.
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population.
- To increase provision to meet the sufficient MLA space standards, Lee on Solent and Elson libraries ideally would be refurbished by 2019.
- Strategic countryside infrastructure projects required to meet the needs of Gosport's residents are listed in 3.15 'Cross-boundary Infrastructure Projects'.

Table 3.28 Gosport: Strategic Transport Improvements (taken from Gosport Borough Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
BRT bus stop infrastructure across the Borough	Short term (by 2017)	£379,000	£197,000 LSTF	£182,000	LSTF
BRT future phases - Tichborne Way to Military Rd	Medium term (by 2022)	£9,000,000	£2,683,000	£6,317,000	Developer funding/ HCC/ Govt
BRT future phases - Military Road to Gosport town Centre	Medium term (by 2022)	£3,000,000	None	£3,000,000	Developer funding/ HCC/ Govt
Total funding shortfall: £9,499,000. Note: There are a number of strategic transport schemes outside Gosport affecting the Borough (see Fareham Borough Transport Statement)					

Table 3.29 Gosport: Borough Transport Improvements (taken from Gosport Borough Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes						
Number of medium term road network improvements in wider Gosport area	Medium term (by 2022)	£1,120,000	£120,000	£1,000,000	Developer funding/ HCC/ Gosport BC	HCC has secured funding of £120,000 for A32 Forton Rd scheme
Road network improvements on A32 Wych Lane Southbound right turn in wider Gosport area	Long term (beyond 2022)	£140,000	None	£140,000	Developer funding/ HCC/ Gov	
Pedestrian and cycling schemes						
Infrastructure improvements for pedestrians and cyclists in wider Gosport area	Short term (by 2017)	£2,150,000	£800,000	£1,350,000	Developer funding/ HCC/ Gov	Includes schemes with allocated LTP funding
	Medium term (by 2022)	£890,000	None	£890,000	Developer funding/ HCC/ LSTF	
	Long term (beyond 2022)	£400,000	None	£400,000	Developer funding/ HCC/ LSTF	
Public transport (bus and ferry schemes)						
Infrastructure improvements for bus	Short term (by 2017)	£25,350,000	None	£25,350,000	LSTF/ Developer funding	No identified funding for future BRT phases (£25,000,000)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
users in wider Gosport area						
Real time travel information at bus stations/ stops in wider Gosport area	Medium term (by 2022)	£75,000	None	£75,000	LSTF/ HCC	
Ferry terminal Public transport interchange improvements	Medium term (by 2022)	£100,000	None	£100,000	Developer funding/ HCC/ Gosport BC	
Infrastructure improvements for bus users in wider Gosport area (BRT phases and improved bus stop facilities)	Long term (beyond 2022)	£12,250,000	None	£12,250,000	Developer funding/ HCC	No identified funding for future BRT phases (£12,000,000)
Total funding shortfall: £41,505,000						

Table 3.30 Gosport: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Alverstoke Community Infant/ Junior schools - 210 primary places. Needs will be monitored by HCC.	Related to development timescale (unknown)	£4,100,000	None	£4,100,000	Future developer funding	Demand for places potentially related to prospective housing development (Fort Blockhouse near Haslar Marina and Haslar hospital redevelopment) and associated pupil population growth.
Total funding shortfall: £4,100,000 (based on current indication of need)						

Table 3.31 Gosport: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Gosport CAP delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012 - 2023/4 (long term scheme)	£40,000	£5000 secured from developer funding, partners and HCC Countryside Service	£35,000	Developer funding	Led by HCC in partnership with Gosport BC, HCC Highways, Sustrans. This scheme is part of the Countryside Access Area South CAP Delivery project.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Total funding shortfall: £35,000						

Table 3.32 Gosport: Social & community infrastructure (Extra Care information from HCC Adult Services)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision - 193 units to meet needs in Gosport borough.	Delivered by 2025	£30,614,725	None	£30,614,725	HCC Capital Programme, HCA, Gosport BC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Gosport. Schemes will be delivered in partnership with BC, NHS Hampshire and private sector providers.
50 unit central Gosport Extra Care scheme on site of former Addenbrooks residential care scheme	Delivered by 2016	£7,931,275	None	£7,931,275	HCC Capital Programme, HCA, Gosport BC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Gosport.
Total funding shortfall: £38,546,000						

Table 3.33 Gosport: Social & community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Refurbish Elson Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£750,000	None	£750,000	Developer funding	Elson Library is between 20 and 30 sq m per 1000 population within its catchment.
Refurbish Lee on Solent Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£560,000	None	£560,000	Developer funding	Lee on Solent Library is between 20 and 30 sq m per 1000 population within its catchment.
Total funding shortfall: £1,310,000						

3.7 Hart District

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £85 million has been identified for Hart District over the next 15 years.
- The Transport Statement for Hart includes strategic improvements for the M3 Junction 4A and other major junction improvement schemes.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £10.5 million. Bus stop infrastructure and railway station improvements to Fleet station, Hook station and Blackwater rail station are also identified.
- A number of primary schools require expansion to accommodate both natural population growth and the increase in population in the catchment of schools already under pressure. Two secondary schools require investment to meet existing and potential future demand for pupil places in Odiham and Fleet.
- The Greater Hart horse riding routes project has been identified for Hart. Cross-boundary countryside access projects for the north of the County (see 3.15 'Cross-boundary Infrastructure Projects') are also identified.
- Hartley Wintney HWRC requires relocation in the longer term.
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population.
- To increase provision to meet the sufficient MLA space standards, Fleet and Yateley libraries ideally would be refurbished by 2019.

Table 3.34 Hart: Strategic Transport Improvements (taken from Hart District Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
*Access improvements to M3 Junction 4A - J4 to A331 and J4A to A327 including Summit Ave and the junction with Kennels Lane.	2017-2022 (short to medium term)	£5,000,000	£1,200,000 secured (£278 funding from Hartland Park development)	£3,800,000	Developer funding
*M3 Online between Junctions 4 & 4A Online improvements and at M3 Junctions 4 & 4A on & off slip roads	2017-2022 (short to medium term)	£3,000,000	£3,000,000 from Highways Agency	£0	N/A
South and East of Fleet Fleet Eastern Access -Junction improvement of Fleet Rd (A323) with Aldershot Rd and signage from Reading Rd South to M3 J4A.	By 2022	£2,000,000	None	£2,000,000	Developer funding
Reading Rd South (B3013) at junction with Aldershot Rd (A323) & Connaught Rd - Fleet Junction improvement scheme, including widening of the canal bridge. And between canal bridge and Durnsford Ave	Medium to long term (beyond 2022)	£2,700,000	None	£2,700,000	Developer funding
A30 between A327 - A331 at Blackwater.A30 Corridor improvements between A327 and A331. To include improvements at junctions of A30/ A327, A30/ B3272 & A30 in Blackwater	Medium to long term (beyond 2022)	£2,000,000	None	£2,000,000	Developer funding
Total funding shortfall: £10,500,000					
*Note two strategic schemes straddle Rushmoor Borough (see Rushmoor Borough Transport Statement)					

Table 3.35 Hart: Transport Improvements (taken from Hart District Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes						
Improvements - Junction of Beacon Hill Rd with Bourley Rd and Junction of Warbrook Lane and St Neots Rd, known as Webb's Corner.	Short term (by 2017)	£127,000	£127,000 secured from developer funding	£0	N/A	
Traffic management, highway and junction improvements - Various locations (including Yateley Village Centre schemes)	Short-medium term (by 2017-2022)	£1,159,000	£30,000 secured from developer funding and other sources	£1,129,000	Developer funding	Includes £10,000 secured from Hart DC Car parks fund

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Junction improvements and traffic calming (mainly Fleet town centre and residential areas)	Medium to long term (by 2022 and onwards)	£980,000	None	£980,000	Developer funding	
Junction improvements at Crondall Road, Parkridge Street and Bramshill Road	Long term (2022 onwards)	£260,000	None	£260,000	Developer funding	
Pedestrian and cycling schemes						
New and improved cycle routes, pedestrian crossings (various locations)	Short term (by 2017)	£2,525,000	£1,941,000 secured from developer funding	£584,000	Developer funding	Includes a crossing scheme on Reading Road North
New and improved cycle routes, pedestrian crossings (various locations)	Short-medium term (by 2017-2022)	£1,928,000	£181,000 secured from developer funding and LSTF	£1,747,000	Developer funding	A number of schemes as part of the cycle strategy, including Route 1,2,6 and 11 in the Fleet and Church Crookham area
New and improved cycle routes, safe cycle ways, pedestrian crossings (various locations)	Medium term (by 2022)	£1,840,000	None	£1,840,000	Developer funding	Includes pedestrian crossings on Reading Road South at Haywood Drive, the development of cycle route 10 from Hart Leisure Centre to Church Crookham and school travel planning measures
New and improved cycle and pedestrian routes, pedestrian crossings (various locations)	Medium to long term (by 2022 and onwards)	£4,295,000	£140,000 secured from developer funding	£4,155,000	Developer funding	Includes Cycle Route 5 (Fleet Town Centre to Rail Station) which requires a toucan crossing and working with SWT and Network Rail at the station section of the route
Public transport (bus and rail schemes)						
Bus shelter improvements Hartley Whitney and South Warnborough and provision of journey planning kiosks at various locations in Fleet	Short term (by 2017)	£118,000	£60,000 LSTF funding	£58,000	Developer funding	

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Bus stop upgrades, Real Time Passenger Information (various locations)	Short-medium term (by 2017-2022)	£204,000	None	£204,000	Developer funding	
Fleet and wider area - Introduce Real Time Information to key bus stops, such as the rail station, town centre, Church Crookham, Elvetham Heath	Medium term (by 2022)	£100,000	None	£100,000	Developer funding	
Improvements to Fleet station, Hook station and Blackwater rail station	Short term (by 2017)	£1,632,000	£1,510,000 identified from SWT/ Network Rail funding	£122,000	Developer funding	Funding identified for DDA compliant station improvements at Fleet Station. To include overbridge with lifts.
Improvements to Fleet station and Blackwater rail station	Short-medium term (by 2017-2022)	£2,800,000	£2,500,000 identified from SWT/ Network Rail funding	£300,000	Developer funding	Funding identified for upgrade rail station facilities at Fleet Station. To include a modular station with better waiting, ticketing and toilet facilities.
Total funding shortfall: £11,474,000						

Table 3.36 Hart:Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Tweseldown Infant and Church Crookham Junior, Fleet - 210 places required. Relocation of Tweseldown Infant school.	Expansion and relocation for 2014	£5,500,000	£5,100,000 secured from developer funding and £400,000 HCC capital funding	£0	N/A	Pressure from recent housing proposal in the area (Queen Elizabeth Barracks) and associated rise in pupil population.
Tavistock Infant and All Saints Junior - 210 places required to cover Fleet.	Expansion of both schools for 2014	£4,500,000	£150,000 secured from developer funding and £2,700,000 secured from HCC capital funding.	£1,650,000	Section 106 agreements to be signed related to applicable housing proposals.	Pressure from recent housing proposal in the area and associated rise in pupil population.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Calthorpe Park Secondary - 600 additional places required to cover Fleet area (in phases).	Expansion for 2015 (first phase). Next phase - 2018.	£12,460,000 for first phases (remaining phases yet to be costed).	£7,900,000 secured from developer funding for first phase (collected by local planning authority). Remainder to be funded by HCC capital fund.	£4,560,000	Future developer funding and HCC capital funding (for later phases).	Pressure from recent housing proposal in the area and associated rise in pupil population. Additional pressure related to population growth in the area and not directly linked to development. Longer term, pressure likely to arise from prospective housing development in catchment area. The total provision of places will be phased over the longer term.
420 primary places required to cover Fleet Town	Provided for 2017	£5,500,000	None	£5,500,000	Future developer funding	Demand for places potentially related to prospective housing development and associated pupil population growth in this location. Expansion of schools or provision of new school (final strategy for provision is subject to location of final housing allocations).
Hook Infant and Hook Junior - 150 additional primary places required to cover Hook area.	Expansion for 2016	£4,100,000	None	£4,100,000	Future developer funding	Demand for places potentially related to prospective housing development and associated pupil population growth in this location.
Robert May's Secondary school - 150 secondary places required to cover Odiham area.	Expansion in phases from 2018	£10,000,000	None	£10,000,000	Future developer funding and HCC capital funding.	Demand for places related to prospective housing development in the catchment area, and associated pupil population growth.
Total funding shortfall: £25,810,000						

Table 3.37 Hart: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Greater Hart horse riding routes - Develop and promote improved, safer horse riding opportunities which link various areas of open countryside throughout Hart. This includes a scheme to implement a Pegasus crossing on Cricket Hill	2011/12-2023/24 (long term scheme)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Developer finding and bids for public grant schemes	Led by HCC as Highways Authority, Hart DC, British Horse Society. Other organisations involved: Natural England; Parish Councils; Cyclists Touring Club;

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Lane where Bridleway 21 crosses the road.						Landowners; Forestry Commission
Hart CAP delivery - Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (long term scheme)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Developer funding	Led by HCC in partnership with Hart DC. Part of wider Hampshire CAP
Total funding shortfall: <i>To be determined</i>						

Table 3.38 Hart: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Relocation of existing Hartley Wintney HWRC	Medium to Long Term	£1,000,000	HCC funding (subject to future budget allocations)	£0	N/A	Relocation to provide split level site at a more suitable site. The existing site is at operational capacity and has queuing issues. No specific site location or plans have been proposed to date.
Total funding shortfall: £0						

Table 3.39 Hart: Social & community infrastructure (Extra Care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision - 221 units to meet needs in Hart district.	Delivered by 2025	£35,000,000	<i>None</i>	£35,000,000	HCC Capital Programme, HCA, Hart DC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Hart. Schemes will be delivered in partnership with DC, NHS Hampshire and private sector providers.
Total funding shortfall: £35,000,000						

Table 3.40 Hart: Social & community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Refurbishment of Fleet Library to provide sufficient	Refurbishment by 2019	£1,500,000	<i>None</i>	£1,500,000	Developer funding	Fleet Library is between 20 and 30 sq m per 1000

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
space to meet MLA standards						population within its catchment.
Refurbishment of Yateley Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£600,000	None	£600,000	Developer funding	Yateley Library is between 20 and 30 sq m per 1000 population within its catchment.
Total funding shortfall: £2,100,000						

3.8 Havant Borough

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £107 million has been identified for Havant Borough over the next 15 years.
- Major strategic transport schemes have been identified for Havant involving network and junction improvements necessary to support the development of strategically important development areas. A number of schemes have been identified for the West of Waterlooville Major Development Area (MDA) and these are listed in more detail in the *Havant Borough Transport Statement*. A £1.5 million project for Cross-Borough Bus Rapid Transit and Havant to Portsmouth Bus Rapid Transit has also been identified.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £11 million. Bus stop infrastructure and railway station improvements to Emsworth station are also identified.
- Planned housing development in the catchments of several primary schools in the Borough will place additional pressure on demand for pupil places which they would not be able to accommodate. Expansion of these schools is therefore required to accommodate the projected pupil population growth in the areas identified.
- A scheme to improve sustainable transport corridors to Sir George Staunton Country Park has been identified. A number of other countryside infrastructure projects are required to meet the needs of the Borough's residents (see 3.15 'Cross-boundary Infrastructure Projects').
- To upgrade HWRC provision in the Borough, the existing Havant HWRC requires relocation.
- After the New Forest, Havant Borough has the second highest estimated need for extra care housing provision based on population projections. This is likely to reflect its coastal location which tend to have a higher proportion of elderly residents. There are currently no extra care housing schemes in the borough and by 2025 significant investment is required due to the projected growth in the over 75 population.
- Emsworth Library and Leigh Park Library have been identified as requiring investment in order to meet sufficient space standards.

Table 3.41 Havant: Strategic Transport Improvements (taken from Havant Borough Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total / indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
West of Waterlooville MDA - various improvements to the highway network in the vicinity of the MDA (see District Statement for details).	Short term (by 2017)	<i>To be determined with developer</i>	Scheme to be delivered by developer under S278 at developers cost.	£0	N/A
Purbrook Way/B2150 Hulbert Road/Asda Roundabout - junction improvements	Short term (by 2017)	£5,300,000	£400,000 developer funding	£4,900,000	A pinch point bid for funding was unsuccessful and so alternative funding is needed.
Cross-Borough Bus Rapid Transit and Havant to Portsmouth BRT	By 2022 (medium term)	£1,500,000	<i>None</i>	£1,500,000	Proposed to be funded from various sources including developer contributions.
East of A3(M), Barncroft ward: Dunsbury Hill Farm - east/west link road and new access junction for core strategy development site	By 2022 (medium term)	<i>To be determined with developer</i>	Scheme to be delivered by developer under S278 at developers cost.	£0	N/A
Total funding gap: £6,400,000					

Table 3.42 Havant: Borough Transport Improvements (taken from Havant Borough Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes						
Signals, junction improvements, traffic calming - Emsworth, Barncroft, St Faiths, Cowplain.	Short term (by 2017)	£960,000	£259,000 secured from developer funding	£701,000	Developer funding	Includes £500,000 scheme for Park Rd South/ Park Rd North corridor including Langstone roundabout and Petersfield Road roundabout - update signals to provide bus priority measures
Junction and roundabout improvements - St Faiths, Bedhampton, Purbrook	Medium term (by 2022)	£260,000	<i>None</i>	£260,000	Developer funding	
Road widening, signals, junction improvements (various locations)	Long term (2022 onwards)	£1,500,000	£300,000	£1,200,000	Developer funding	Funding secured for Bus Priority at Milton Road/ Hambledon Road roundabout

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Pedestrian and cycling schemes						
Upgrades and improvements to pedestrian crossings, footpaths, cycle routes, public realm improvements (various locations) - Includes provision of cycle parking facilities throughout the Borough including all town centres	Short term (by 2017)	£2,955,000	£1,380,000 secured from developer funding / EA / Sustrans / Havant BC	£1,575,000	Developer funding	Includes funding identified for implementation of public realm/ walking/ cycling town centre improvements identified in the Havant Town Centre Supplementary Planning Document
Upgrades and improvements to pedestrian crossings, footpaths, cycle routes (various locations)	Medium term (by 2022)	£2,322,000	£279,000	£1,953,000	Developer funding	Funding identified for implementation of public realm/ walking/ cycling improvements identified in the Waterlooville Town Centre Supplementary Planning Document
Pedestrian crossings, public realm improvements, safer routes to school links, cycle routes (various locations)	Long term (2022 onwards)	£6,085,000	£977,000	£5,108,000	Developer funding	Funding identified for implementation of public realm/ walking/ cycling improvements identified in the Leigh Park Supplementary Planning Document
Public transport (bus and rail schemes)						
Provision of real time information and bus infrastructure for all bus routes	Short term (by 2017)	£334,000	£234,000	£100,000	Developer funding	Includes £150,000 scheme for provision of real time information at Havant Bus Station
Improved bus stop infrastructure and information (St Faiths, Emsworth, Hayling East /Hayling West)	Medium term (by 2022)	£80,000	None	£80,000	Developer funding	
General bus facilities, including shelters, seats, real time information (all wards)	Long term (2022 onwards)	£440,000	None	£440,000	Developer funding	
Emsworth railway station - Access improvements including cycle parking.	Short term (by 2017)	£100,000	None	£100,000	Developer funding	
Total funding shortfall: £11,517,000						

Table 3.43 Havant: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Emsworth Primary School - 105 places	Expansion for 2014	£900,000	£900,000 secured from developer funding	£0	N/A	Pressure from recent housing proposals in the area (Hampshire Farm and Oak Tree Drive) and associated rise in pupil population. May need to renegotiate developer contribution if scale of the final proposal changes.
St James and Emsworth primary schools, Emsworth -3 classrooms at Emsworth Primary	Expansion for 2020	£1,300,000	None	£1,300,000	Future developer funding	Demand for places related to prospective small housing development in the catchment area, and associated pupil population growth.
Riders Infant & Junior School - 210 places	Expansion for 2015	£2,000,000	None	£2,000,000	Capital Programme	Demand for places related to prospective housing development in the catchment area, and associated pupil population growth.
Mengham Junior School, Hayling Island - 1 classroom	Expansion for 2013	£20,000	None	£20,000	Future developer funding	Demand for places related to prospective small housing development in the catchment area, and associated pupil population growth.
Bidbury Infant and Junior Schools, Bedhampton - 1 classroom at the infant and 2 at the junior	Expansion for 2020	£1,800,000	None	£1,800,000	Future developer funding	Demand for places related to prospective small housing development in the catchment area, and associated pupil population growth.
Woodcroft Primary School, Cowplain - 4 classrooms	Expansion for 2022	£2,400,000	None	£2,400,000	Future developer funding	Demand for places related to prospective small housing development in the catchment area, and associated pupil population growth.
Total funding shortfall: £7,520,000						

Table 3.44 Havant: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Identify and improve sustainable transport corridors to Sir George Staunton Country Park from Leigh Park and immediate conurbation of Havant	2012/13 - 2022/23	£2,500,000	None	£2,500,000	Developer funding, augmented by other public grant schemes	Led by HCC in partnership with PUSH; Natural England; Havant BC; Parish Councils; The Ramblers; British Horse Society; Cyclists Touring Club; Landowners; Forestry Commission
Havant CAP delivery - Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (long term scheme)	£150,000	<i>The amount secured from developer funding, partners and HCC Countryside Service is to be determined.</i>	£150,000	Developer funding	Led by HCC in partnership with Havant BC, HCC Highways, Sustrans. This scheme is part of the Countryside Access Area South CAP Delivery project. <i>Funding shortfall to be reduced once amount of identified funding is known.</i>
Total funding shortfall: £2,650,000						

Table 3.45 Havant: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Relocation of existing Havant HWRC	Delivery for 2014-2015	£1,000,000	£1,000,000 secured from HCC capital funding.	£0	N/A	Relocation required to provide a split Level facility at a more suitable site which can accommodate the upgraded infrastructure.
Total funding shortfall: £0						

Table 3.46 Havant: Social and community infrastructure (Extra Care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision - 435 units to meet needs in Havant borough.	Delivered by 2025	£69,001,750	None	£69,001,750	HCC Capital Programme, HCA, Havant BC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Havant. Schemes will be delivered in partnership with BC, NHS Hampshire and private sector providers.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
50 unit Extra Care scheme on Oak Park site	Delivered by 2016	£7,931,250	<i>None</i>	£7,931,250	HCC Capital Programme, HCA, Havant BC, developer funding	
Total funding shortfall: £76,933,000						

Table 3.47 Havant: Social and community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Emsworth Library to meet MLA standards	Provided by 2019	£750,000	<i>None</i>	£750,000	Developer funding	Emsworth Library has less than 20 sq m per 1000 population within its catchment.
Refurbishment of Leigh Park Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£900,000	<i>None</i>	£900,000	Developer funding	Leigh Park Library is between 20 and 30 sq m per 1000 population within its catchment.
Total funding shortfall: £1,650,000						

3.9 New Forest District

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £156 million has been identified for New Forest District over the next 15 years.
- Projects which fall within the NFNPA boundary are not included in this section (see 3.10 'New Forest National Park').
- Long-term strategic transport schemes have been identified in the New Forest including junction improvements in Totton & Eling and the re-opening of the Waterside Rail link from Hythe to Marchwood and associated infrastructure.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £11.5 million in total. Schemes to improve bus stops and interchanges are also identified, along with Totton Railway Station Improvements.
- Longer term, new primary school places are required to cover Ringwood.
- In addition to the New Forest CAP, two countryside infrastructure projects are required to meet the needs of New Forest's residents (see 3.15 'Cross-boundary Infrastructure Projects').
- Two existing HWRCs will need relocating by 2020, and one will be redeveloped 2013-14. These plans are subject to future HCC budget allocations.
- The elderly population residing in the New Forest means that the District has the highest estimated requirement for extra care housing provision by 2025 in Hampshire.
- Four libraries require refurbishment and four libraries require replacement in order for library space standards to be met in the District.

Table 3.48 New Forest District: Strategic Transport Improvements (taken from New Forest Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total / indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Re-opening of the Waterside Rail link from Hythe to Marchwood and associated infrastructure (including car parking, new stations)	Long term (2022 onwards)	£15,000,000	None	£15,000,000	
Ringwood - Highways Agency propose to provide an additional westbound lane on the A31 so that the existing slip lane from the A31/A338 roundabout creates a new running lane. This would require the closure of West Street access onto A31.	Long term (2022 onwards)	£11,700,000	None	£11,700,000	Possible Highways Agency funding
Totton & Eling: Totton Western Bypass: A35 - Michigan Way Junction to Cocklydown Lane junction: junction improvements Totton Western Bypass: Junction improvements on the A326, including signalisation at the junctions with Ringwood Road and Fletchwood Lane and enhancements to existing layouts at remaining junctions.	Long term (2022 onwards)	£4,000,000	£2,000,000 identified from LTP forward programme - review of improvements to be undertaken	£2,000,000	
Total funding shortfall: £28,700,000					

Table 3.49 New Forest: District Transport Improvements (taken from New Forest District Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Road network & traffic schemes					
Junction improvements and Traffic Information Variable Message Signs (VMS) schemes- Fordingbridge, New Milton, Totton & Eling	Short to medium (by 2017-2022)	£545,789	£442,268 secured from developer funding	£103,521	Developer funding
Totton & Eling and Fawley- Junction improvements, Closed Circuit Television (CCTV) for Traffic Monitoring and Automatic Number Plate Recognition (ANPR) (various locations)	Medium to long term (by 2022 and onwards)	£309,000	None	£309,000	Developer funding
Speed reduction measures, junction improvements, Closed Circuit Television (CCTV) for Traffic Monitoring and Automatic Number Plate Recognition (ANPR) (various locations)	Long term (2022 onwards)	£2,032,000	£14,487 secured from developer funding	£2,017,513	Developer funding

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Pedestrian and cycling schemes					
Local access improvements in New Forest District - infrastructure improvements for pedestrians and cyclists	Short (by 2017) to medium term (by 2022)	£714,832	£362,675 secured from developer funding	£352,157	Developer funding
Local access improvements in New Forest District - infrastructure improvements for pedestrians and cyclists	Medium (by 2022) to longer term (beyond 2022)	£733,150	£68,480 secured from developer funding	£664,670	Proposed that £200,000 will come from Local Transport Plan funding for scheme in Totton & Eling
Local access improvements in New Forest District - infrastructure improvements for pedestrians and cyclists	Longer term (beyond 2022)	£10,168,400	£496,868 secured from developer funding	£9,671,532	Developer funding
Public transport (bus and rail schemes)					
Lymington & Pennington - Upgrade of existing Bus Departure Information System in line with bus station improvements	Short term (by 2017)	£40,000	£39,145 secured from developer funding	£855	Developer funding
Bus stop and interchange improvements and repairs (various locations across District)	Medium (by 2022) to longer term (beyond 2022)	£444,850	£1,000 secured from developer funding for bus shelter repairs	£443,850	Developer funding
Totton Railway Station Improvements	Short (by 2017) to medium term (by 2022)	£125,000	None	£125,000	Developer funding
Total funding shortfall: £13,688,098					

Table 3.50 New Forest District: Schools (information from HCC Children's Services Department)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
60 primary places required to cover Ringwood area.	Provided for 2017-2022	£800,000	None	£800,000	Future developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth. Places would be provided across number of schools to meet demand.
Total funding shortfall: £800,000						

Table 3.51 New Forest District: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New Forest CAP delivery - Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (long term scheme)	£300,000	£40,000 secured from developer funding, partners and HCC Countryside Service	£260,000	Developer funding	Led by HCC in partnership with Forestry Commission, NFDC, HCC Highways, Sustrans. This scheme is part of the Countryside Access Area South CAP Delivery project.
Total funding shortfall: £260,000						

Table 3.52 New Forest District: Waste management infrastructure (information from Waste Disposal Authority)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Relocation of Efford HWRC in Pennington	Medium to Long Term	£1,000,000	HCC funding (subject to future budget allocations)	£0	N/A	Relocation of the existing HWRC onto an alternative site is required because the existing site is currently subject to a temporary planning permission. No specific site location or plans have been proposed to date.
Relocation of Somerley HWRC	Medium to Long Term	£1,000,000	HCC funding (subject to future budget allocations)	£0	N/A	Relocation of the existing HWRC onto an alternative site is required because the existing site is currently subject to a temporary planning permission. No specific site location or plans have been proposed to date.
Redevelopment of existing Marchwood HWRC	Redevelopment by 2013-14	£1,300,000	£1,300,000 from HCC capital funding	£0	N/A	Redevelopment to provide larger split-level site as existing single level site is at operational capacity.
Total funding shortfall: £0						

Table 3.53 New Forest District: Social & community infrastructure (Extra Care information from HCC Adult Services Department)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision - 610 units to meet needs in the New Forest district.	Delivered by 2025	£96,766,465	None	£96,766,465	HCC Capital Programme, HCA, NFDC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in the New Forest. Schemes will be delivered in partnership with District Council, NHS and private sector providers.
Extra Care scheme in New Milton - 60 units	Delivered by 2016	£9,517,521	None	£9,517,521	HCC Capital Programme, HCA, NFDC, developer funding	
Extra Care scheme in Hythe - 40 units	Delivered by 2017	£6,340,014	None	£6,340,014	HCC Capital Programme, HCA, NFDC, developer funding	
Total funding shortfall: £112,624,000						

Table 3.54 New Forest District: Social & community infrastructure (Library information from HCC LIS)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Blackfield Library to meet MLA space standards	Provided by 2019	£930,000	None	£930,000	Developer funding	Library currently has less than 20 sq m per 1000 population within its catchment.
Refurbishment of Fordingbridge Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£320,000	None	£320,000	Developer funding	Fordingbridge Library is between 20 and 30 sq m per 1000 population within its catchment.
Refurbishment of Hythe Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£900,000	None	£900,000	Developer funding	Hythe Library is between 20 and 30 sq m per 1000 population within its catchment.
Refurbishment of Lymington Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£950,000	None	£950,000	Developer funding	Lymington Library is between 20 and 30 sq m per 1000 population within its catchment.

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Milford on Sea Library to meet MLA space standards	Provided by 2019	£350,000	<i>None</i>	£350,000	Developer funding	Milford on Sea Library currently has less than 20 sq m per 1000 population within its catchment.
New replacement for New Milton Library to meet MLA space standards	Provided by 2019	£1,600,000	<i>None</i>	£1,600,000	Developer funding	New Milton Library currently has less than 20 sq m per 1000 population within its catchment.
Refurbishment of Ringwood Library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£700,000	<i>None</i>	£700,000	Developer funding	Ringwood Library is between 20 and 30 sq m per 1000 population within its catchment.
New replacement for Totton Library to meet MLA space standards	Provided by 2019	£2,250,000	<i>None</i>	£2,250,000	Developer funding	Totton Library currently has less than 20 sq m per 1000 population within its catchment.
Total funding shortfall: £8,000,000						

3.10 New Forest National Park

Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £28.5 million has been identified for the National Park over the next 15 years.
- Non-strategic local access improvements costing approximately £1.38 million in total for the New Forest National Park have been identified.
- Investment in visitor facilities at Lepe Country Park Blackfield is required.
- The elderly population projected to be residing in the New Forest National Park by 2025 means a requirement for extra care housing provision has been identified. The target for the National Park is the lowest of all the planning authority areas, reflecting the relative population size.
- In order for library space standards to be met in the Park, a need for a new replacement library facility in Lyndhurst has been identified.

Table 3.55 New Forest National Park: Transport Improvements (taken from New Forest District Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
New Forest Tour infrastructure (Beaulieu) Replacement of all or part of virtual footway with kerbed footway (Calshot)	By 2017	£16,500	None	£16,500	Developer funding
Local access improvements for Beaulieu, Brockenhurst, Burley, Copythorne, Ellingham, Harbridge & Ibsley. Includes Burley Village Centre Improvements. Traffic calming and improvements for pedestrian safety	Medium term (by 2022)	£310,000	None	£310,000	Developer funding
Local access improvements for Beaulieu, Brockenhurst, Copythorne, Denny Lodge, Lyndhurst, Sway	Medium (by 2022) to longer term (beyond 2022)	£523,000	None	£523,000	Developer funding
Local access improvements for Ashhurst & Colbury, Beaulieu, Boldre Brockenhurst, Lyndhurst, Netley Marsh, Sopley	Longer term (beyond 2022)	£530,000	None	£530,000	Developer funding. Possible Local Sustainable Transport Fund
Total funding shortfall: £1,379,500					

Table 3.56 New Forest National Park: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Lepe Country Park, Blackfield. To re-site and replace the visitor facilities comprising community & education facilities, café, toilets etc. as part of coastal adaptation plan.	Short to medium term (2013-2017/18)	£2,900,000	£2,000,000 identified from bid to Heritage Lottery Fund (£1.7m), other in kind support (£0.3m)	£900,000	HCC Capital programme, NFNPA	Recognised in NFNPA Plan as having potential to relieve pressure off the New Forest National Park. Led by HCC in partnership with NFNPA, New Forest DC, landowners and others. This scheme aims to serve residents in the New Forest District and New Forest National Park areas.
New Forest Community Routes	<i>To be determined</i>	<i>To be determined</i>	Investment to date of £150,000 - £175,000 and possible investment of £75,000 - £120,000 in PRoW network	<i>To be determined</i>	HCC Capital Programme, Forestry Commission and NFNPA	Identification and improvement of the key linking routes in the New Forest - aspiration to provide off road multi-user routes.
Beaulieu to Bucklers Hard Cycle Route	Short to medium term (2013-2018)	<i>To be determined</i>	£60,000 towards the upgrade of existing footpath from HCC and NFNPA's Small Grant Scheme	<i>To be determined</i>	HCC Capital programme, NFNPA	Aim to deliver a key cycle link off-road between the Forest's two main tourist attractions.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Total funding shortfall: £900,000 (at least)						

Table 3.57 New Forest National Park: Social & community infrastructure (Extra Care information from HCC Adult Services Department)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra Care housing provision- 163 units to meet needs within the National Park	Provided by 2025	£25,856,000	None	£25,856,000	HCC Capital Programme, NFNPA, Developer funding	Demand for extra care housing linked to projected growth in the over 75 population in the New Forest National Park. Schemes will be delivered in partnership with National Park, NHS Hampshire and private sector providers.
Total funding shortfall: £25,856,000						

Table 3.58 New Forest National Park: Social & community infrastructure (library information from LIS)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New facility at Lyndhurst Library to meet MLA space standards	Provided by 2019	£400,000	None	£400,000	Developer funding	Lyndhurst Library currently has less than 20 sq m per 1000 population within its catchment.
Total funding shortfall: £400,000						

3.11 Rushmoor Borough

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £72 million has been identified for Rushmoor Borough over the next 15 years.
- Infrastructure schemes have been identified as being key to the delivery of Wellesley, the Aldershot Urban Extension, where the majority of new housing development in Rushmoor is planned. This includes strategic transport improvements necessary to support Wellesley and improvements to bus stops and bus priority links to the area. Due to the large increase in projected pupil population arising from Wellesley, two new primary schools and additional secondary places to support the new community will be required. The requirement to relocate Aldershot's Household Waste Recycling Centre (HWRC) has been identified to support the development.
- For the rest of the Borough, the Transport Statement for Rushmoor includes a number of long term strategic improvements. Three short-term strategic highways schemes for Farnborough are also identified. Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £10 million in total. Schemes to improve bus stops and interchanges and train stations are also identified.
- Natural population growth and pressure from recent housing development and the associated rise in pupil population, means that additional school primary places in Aldershot and Farnborough are required over the next five years.
- Cross-boundary countryside access projects for the north of the County (see 3.15 'Cross-boundary Infrastructure Projects') are also identified.
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population.
- To increase provision to meet the sufficient MLA space standards, Farnborough Library requires refurbishment ideally by 2019.
- Rushmoor Borough Council plans to implement a CIL charging schedule by April 2015 to collect developer funding. The Council estimates that approximately half of new residential floorspace may not be liable to pay CIL due to the proportion of conversions and affordable homes. Pressure will be placed on this limited funding as the Council needs to fulfil its obligations under the Habitats Regulations to provide suitable green infrastructure to mitigate development impacts.

Table 3.59 Rushmoor: Strategic Transport Improvements (taken from Rushmoor Borough Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total / indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
A3011 Lynchford Road Corridor between A325 and A331(BVR), Farnborough. Corridor improvements a) online Lynchford Road A3011; b) A3011 / Redvers Buller Rd.	Short term (by 2017)	£3,500,000	£3,500,000 developer funding (subject to agreement with developer of Wellesley)	£0	N/A (<i>proposal only required to support Wellesley development</i>)
Queens Roundabout (Farnborough)- Signalise and improve Queens roundabout: the junction of the A3011 and A325.	Short term (by 2017)	£5,300,000	£5,300,000	£0	Developer funding (Growing Places Fund may bring forward delivery)
A325 Corridor Improvements between Queens & Bradford rdbts including: a) Pinehurst rdbt; b) Clockhouse rdbt; c) Ham & Blackbird gyratory; d) Prospect Ave signals ; e) Bradfords rdbt; f) A325 online improvements g) A327 Sulzers rdbt	Short term (by 2017)	£3,150,000	£2,150,000 secured from developer funding	£1,000,000	Developer funding
A331 East of Aldershot A331/ Government House Rd new junction with northbound slip roads.	Medium term (by 2022)	£3,000,000	£3,000,000 developer funding (subject to agreement with developer)	£0	N/A (<i>proposal only required to support AUE development</i>)
*Access improvements to M3 Junction 4A- J4 to A331 and J4A to A327 including Summit Ave and the junction with Kennels Lane.	2017-2022 (short to medium term)	£5,000,000	£1,200,000 secured (£278 funding from Hartland Park development)	£3,800,000	Developer funding (from development in Hart and Rushmoor)
*M3 Online between Junctions 4 & 4A Online improvements and at M3 Junctions 4 & 4A on & off slip roads	2017-2022 (short to medium term)	£3,000,000	£3,000,000 from Highways Agency	£0	N/A

Total funding shortfall: £4,800,000

*Note two strategic schemes straddle Hart District Borough (see Rushmoor Borough/ Hart District Transport Statement)

Table 3.60 Rushmoor: Borough Transport Improvements (taken from Rushmoor Borough Transport Statement 2012)

Type of local access improvement	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Road network & traffic schemes					
Schemes at Victoria Road and Birchett Rd east of Grosvenor Rd	Short term (by 2017)	£20,000	£20,000 secured from developer funding	£0	N/A
Car parking review & improvements, Safer Routes to School Improvements, junction improvements	Short to medium term (2017-2022)	£2,330,000	£500,000 from developer funding (subject to agreement with developer of Wellesley)	£1,830,000	Developer funding
Traffic management measures and public realm improvements	Medium to long term (by 2022 and onwards)	£1,290,000	None	£1,290,000	Developer funding, HCC and Rushmoor BC. Possible HCC/ RBC funding for review of taxi ranks
Traffic management and environmental and safety improvements (Aldershot and Farnborough)	Long term (2022 onwards)	£1,220,000	None	£1,220,000	Developer funding
Pedestrian and cycling schemes					
Pedestrian and cycling improvements (borough-wide)	Short term (by 2017)	£1,982,000	£752,000 secured from developer funding	£1,230,000	Developer funding
Improved pedestrian and cycling links. Includes improvements identified for Wellesley	Short to medium term (2017-2022)	£3,380,000	£3,210,000 from developer funding (subject to agreement with developer of Wellesley)	£170,000	Developer funding
Pedestrian and cycling improvements (borough-wide). Includes £500,000 Cove Brook scheme (Provision of an off-road north-south cycle link within the vicinity of Cove Brook and links to local schools and employment areas)	Medium term (by 2022)	£3,120,000	None	£3,120,000	Developer funding
Includes longer-term strategic routing improvements identified in the Rushmoor Cycle Routes Review for Farnborough	Medium to long term (by 2022 and onwards)	£590,000	None	£590,000	Developer funding
Improve and enhance pedestrian and cycle links/ signage (including bridge over railway station)	Long term (2022 onwards)	£980,000	None	£980,000	Developer funding

Type of local access improvement	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Public transport (bus and rail schemes)					
Improvements to bus stops and interchanges (borough-wide)	Short term (by 2017)	£645,000	£200,000 secured from developer funding and LSTF	£445,000	Developer funding and LSTF
Improvements to bus stops and bus priority links to Wellesley	Short to medium term (2017-2022)	£1,302,000	£1,250,000 from developer funding (subject to agreement with developer of Wellesley)	£52,000	Developer funding
Upgraded bus stops and provision of Real Time Passenger Information in local shopping centres and other appropriate town centre locations	Medium term (by 2022)	£60,000	None	£60,000	Developer funding
Transport interchange improvements (Kingsmead) and alterations to existing layout to accommodate buses & taxis (Aldershot town centre)	Medium to long term (by 2022 and onwards)	£1,000,000	None	£1,000,000	Developer funding
North/South bus link and Major Bus Interchange improvements	Long term (2022 onwards)	£1,750,000	None	£1,750,000	Developer funding
Improved pedestrian routes and access to stations. Includes rail station lifts connecting to subway	Short term (by 2017)	£190,000	£190,000 secured from DfT, SWT, S106, LSTF	£0	Developer funding
Access improvements to train stations	Short to medium term (2017-2022)	£750,000	£50,000	£700,000	SWT/ RBC, developer funding
Access improvements to train stations, including cycle parking	Medium term (by 2022)	£550,000	£400,000 secured from First Great Western & Network Rail, S106 and Surrey CC	£150,000	SWT/ RBC, developer funding
Major improvement of rail station & forecourt. Replacement pedestrian & cycle bridge over railway	Long term (2022 onwards)	£3,000,000	None	£3,000,000	SWT/ RBC, developer funding
Total funding shortfall: £17,587,000					

Table 3.61 Rushmoor: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Wellesley - new 630 place primary school (western).	420 places provided by 2015 and 210 thereafter related to delivery and occupation of Wellesley	£9,150,000	£9,150,000 from developer funding (subject to agreement with developer of Wellesley)	£0	N/A (<i>proposal only required to support Wellesley development</i>)	
Wellesley - new 420 place primary school (eastern).	Available for 2020 (phasing related to delivery and occupation of Wellesley)	£6,100,000	£6,100,000 from developer funding (subject to agreement with developer of Wellesley)	£0	N/A (<i>proposal only required to support Wellesley development</i>)	
Wellesley - 610 secondary places	Provided for 2020	£13,400,000	£11,750,000 from developer funding (subject to agreement with developer of Wellesley)	£1,650,000	HCC capital funding	
Additional Rushmoor primary places- 210 places	Provided by 2017	£4,400,000	None	£4,400,000	Future developer funding	Pressure related to planned new housing development in the borough. Places will be provided across number of schools to meet demand. Provision will be based on Strategic Housing Land Availability Assessment information about anticipated location of new dwellings.
Additional Rushmoor secondary places- 500 places	Provided for 2020	£15,000,000	£15,000,000 HCC funding (subject to future budget allocations)	None	N/A	Pressure related to recently permitted new housing development in the borough, and pupil population growth (timescale based on anticipated primary age children from 2013 onwards requiring secondary provision). Provision is being considered at Cove and/or Fernhill secondary schools.
Aldershot- 315 primary places (basic need to reflect SAPF)	Provided for 2017	£6,500,000	£6,500,000 HCC funding (subject to future budget allocations)	£0	N/A	Pressure related to population growth and not directly linked to development.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Manor Infant and Junior- 210 places required to cover Farnborough	Provided for 2015	£3,600,000	None	£3,600,000	N/A	Pressure from recent housing development and associated rise in pupil population. Temporary solution provided at Infant school in 2013.
South Farnborough Junior- 120 additional places to cover Farnborough	Provided for 2014	£1,600,000	£1,600,000 secured from HCC capital funding	£0	N/A	Pressure from recent housing development and associated rise in pupil population.
Total funding shortfall: £9,650,000						

Table 3.62 Rushmoor: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Rushmoor Countryside Access Plan (CAP) delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport.	2012-2023/4 (long term scheme)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Developer funding	Led by HCC in partnership with Rushmoor BC. Part of wider Hampshire Countryside Access Plan (CAP).
Total funding shortfall: <i>To be determined</i>						

Table 3.63 Rushmoor: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Relocation of Aldershot's Household Waste Recycling Centre (HWRC), to provide a new split-level HWRC at Wellesley.	2012-2032	£1,000,000	A proportion of the funding has been identified from HCC's capital budget (subject to budget allocations). Approximately 20% of the cost will be funded through developer funding associated with Wellesley.	£0	N/A (<i>proposal only required to support Wellesley development</i>)	This scheme will be delivered by HCC as the Waste Disposal Authority. It will replace the existing single level HWRC in Aldershot which is at operational capacity and will be overwhelmed by new demand created by Wellesley.
Total funding shortfall: £0						

Table 3.64 Rushmoor: Social & community infrastructure (Extra Care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Rushmoor Extra Care- at least 43 units of extra care housing in the borough	Delivered by 2025	£6,820,853	None	£6,820,853	HCC Capital Programme, HCA, Rushmoor BC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Rushmoor. Schemes will be delivered in partnership with Borough Council, NHS Hampshire and private sector providers.
Farnborough Queensgate Extra Care scheme - 102 units	Delivered by 2015	£16,179,698	None	£16,179,698	HCC Capital Programme, HCA, Rushmoor BC, developer funding	
Wellesley Extra Care scheme - up to 100 units	Delivered by 2025	£15,862,449	None	£15,862,449	HCC Capital Programme, HCA, Rushmoor BC, developer funding	Site to be secured as part of the wider development proposals
Total funding shortfall: £38,863,000						

Table 3.65 Rushmoor: Social & community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Farnborough Library- Refurbish library to provide sufficient space to meet MLA standards	Refurbishment by 2019	£1,900,000	None	£1,900,000	Developer funding	Farnborough Library is between 20 - 30 sq m per 1000 population within its catchment.
Total funding shortfall: £1,900,000						

3.12 South Downs National Park

Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £38.5 million has been identified in the South Downs National Park (area within Hampshire) over the next 15 years.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing approx. £3.4 million in total. Improvements at Petersfield railway station are also identified.
- Improvements to the visitor facilities and capacity at Queen Elizabeth Country Park, Clanfield are required. Schemes to improve sustainable transport corridors to the Country Park have also been identified. Three cycle link schemes within the National Park have been identified.
- A number of cross-boundary countryside projects have been identified which cover part of the National Park, including Shipwrights Way, the Downs to Sea circular route project and Meon Valley Trail (see 3.15 'Cross-boundary Infrastructure Projects').
- Longer term, a requirement to relocate the existing Petersfield Household Waste Recycling Centre (HWRC) has been identified.
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population residing in the National Park.

Table 3.66 South Downs National Park: Strategic Transport Improvements (taken from East Hampshire District Transport Statement 2012)

Scheme proposal (major highway improvements)	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Work with Highways Agency to address last remaining at-grade junction on the A3- North of Liss: Ham Barn Roundabout, junction of A3 with B3006	Short term (by 2017)	£200,000	None	£200,000	Highways Agency
Total funding shortfall: £200,000					

Table 3.67 South Downs National Park: Transport Improvements (taken from East Hampshire District Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Road network & traffic schemes:					
Junction improvements, traffic calming and routing (Liss & Liphook, Petersfield, Sheet Village, Greatham and Buriton).	Short term (by 2017) to medium term (by 2022)	£550,000	£45,000 secured from developer funding	£505,000	Developer funding
Pedestrian and cycling schemes:					
Provision/ completion of footpaths, pedestrian crossings (Petersfield, Liss & Liphook)	Short term (by 2017)	£270,000	£170,000 secured from developer funding	£100,000	Developer funding
Provision/ completion of footpaths, cycle routes, pedestrian crossings and other road safety measures (various locations within East Hampshire District)	Medium term (by 2022) to longer term schemes (beyond 2022)	£2,330,000	£475,000	£1,855,000	Developer funding
Pedestrian improvements in Petersfield Town Centre	Longer term schemes (beyond 2022)	£850,000	None	£850,000	Developer funding
Public transport (bus and rail schemes):					
New and upgraded bus stop facilities (Liphook, Liss, Binsted): Build out for bus stop outside Tesco Express on Hill Brow Road. Upgrade existing bus stop facilities at the Jolly Farmer crossroads on the Blacknest corridor.	Medium term (by 2022)	£35,000	£10,000 from minor works programme	£25,000	Developer funding
Improvements and provision of parking at Petersfield train station	Longer term schemes (beyond 2022)	£2,000,000	None	£2,000,000	Developer funding
Total funding shortfall: £5,335,000					

Table 3.68 South Downs National Park: Transport Improvements (taken from Winchester Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Road network & traffic schemes:					
Improvements and traffic management (Droxford, Hambledon and Twyford)	Longer term schemes (beyond 2022)	£310,000	None	£310,000	Developer funding
Pedestrian and cycling schemes:					
Cycle routes, pedestrian crossings and other road safety measures (Upham, Itchen Abbas, West Meon and Twyford)	Short term (by 2017) and longer term schemes (beyond 2022)	£412,000	£9000	£403,000	Developer funding
Pedestrian and cycling improvements in relation to School Travel Plans in the area	Short to medium term (by 2017 -2022)	£170,000	£20,000	£150,000	Developer funding
Provision of a cycle route between Hockley Viaduct through Twyford and cycle improvements in the upham and West Meon areas	Longer term schemes (beyond 2022)	£267,000	None	£267,000	Developer funding
Public transport (bus and rail schemes):					
New and upgraded bus stop facilities (various bus routes covering parishes including: Corhampton & Meonstoke, Upham, Bramdean & Hinton Ampner, Cheriton, Twyford, West Meon)	Medium term (by 2022) to longer term schemes (beyond 2022)	£197,000	None	£197,000	Developer funding
New and upgraded bus stop facilities (various locations including Upham, Corhampton and Meonstoke)	Longer term schemes (beyond 2022)	£25,000	None	£25,000	Developer funding
Total funding shortfall: £1,352,000					

Table 3.69 South Downs National Park: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Improve visitor facilities and capacity at Queen Elizabeth Country Park, Clanfield.	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Hampshire County Council in partnership with Forestry Commission and SDNPA. Led by HCC. Forestry Commission and South Downs National Park are also involved. Masterplan to be produced to identify improvements and funding implications to be completed Dec 2012.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Sustainable transport corridors to Queen Elizabeth Country Park- Identify and improve sustainable transport corridors to Queen Elizabeth Country Park from Clanfield, Buriton and Petersfield.	2012/13-2022/23	£2,000,000	None	£2,000,000	Developer funding, augmented by other public grant schemes	Led by HCC in partnership with Natural England; SDNPA; District Councils; Parish Councils; The Ramblers; British Horse Society; Cyclists Touring Club; Landowners; Forestry Commission.
East Hants Villages to Alton Cycle Link- upgrading/resurfacing of BOATs/bridleways so that the public can cycle from Alton into the East Hants Villages of East and West Worldham and to Selborne and Gilbert Whites House – Chawton and Farringdon – linking Jane Austen and Gilbert White and providing access from Alton railway station.	2014-2015	£150,000	£50,000 LSTF £20,000 S106	£80,000	HCC Capital, developer funding	Led by HCC and SDNPA in partnership with local residents. Scheme covers Alton, Selborne, Worldham, Farringdon, Chawton areas.
A3 Petersfield to QECP Cycle Link- implementation of feasibility study currently in progress for cycle route alongside the A3 that links Petersfield Station to QECP and Clanfield.	2013-6	£1,300,000	£800,000 DfT	£500,000	HCC Capital, developer funding	Led by HCC in partnership with cycling groups. Scheme covers Petersfield, Queen Elizabeth Country Park, Clanfield.
Petersfield to Midhurst – off road cycle link. Links Midhurst and SDNPA headquarters with nearest (crow flies) station to provide access to the heart of the National Park by sustainable means and tourism hub of Midhurst.	<i>To be determined</i>	<i>To be determined</i>	LSTF	<i>To be determined</i>	SDNPA Sustainable Communities fund, developer funding	Led by HCC, West Sussex CC, SDNPA in partnership with volunteer groups. Consultants currently being appointed for feasibility study.
Meon Valley Trail recreational route.	2013-2016	£500,000	£75,000 LSTF £337,000 DfT	£88,000	Developer funding, Woodland Grant Scheme, Heritage Lottery Fund	Put in place improvements identified in feasibility/development plan. Led by HCC and SDNPA. Upgrading route between Funtley and West Meon, upgrade/creation of route between Fareham railway station and West Meon, link route to villages. Promote as

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
						a walking, cycling and horse-riding route.
Total funding shortfall: £2,668,000 (at least)						

Table 3.70 South Downs National Park: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Relocation of the existing Petersfield HWRC to provide a split level site. HWRC would serve residents in East Hampshire District and the National Park.	Medium to Long Term	£1,000,000	HCC funding (subject to future budget allocations)	£0	N/A	Relocation necessary to enable upgraded infrastructure to be accommodated onto a more suitable site. No specific site location or plans have been proposed to date.
Total funding shortfall: £0						

Table 3.71 South Downs National Park: Social & community infrastructure (Extra care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 123 units to meet needs in the South Downs National Park (within Hampshire).	Delivered by 2025	£19,491,803	None	£19,491,803	HCC Capital Programme, HCA, SDNPA, developer contributions	Demand for extra care housing linked to projected growth in the over 75 population in the South Downs National Park. Schemes will be delivered in partnership with SDNPA, NHS Hampshire and private sector providers.
Petersfield Extra Care scheme - 60 units	Delivered by 2016	£9,508,197	None	£9,508,197	HCC Capital Programme, HCA, SDNPA, developer contributions	
Total funding shortfall: £29,000,000						

3.13 Test Valley Borough

Summary

- For the infrastructure defined, a total estimated funding shortfall of just over £115 million has been identified in Test Valley Borough over the next 15 years.
- Strategic transport schemes have been identified for Test Valley involving network and access improvements. A £3 million Park & Ride scheme is also identified.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £22 million in total. Schemes to improve bus infrastructure and Romsey and Andover train stations are also identified.
- Pressure from recent housing proposals and the associated rise in pupil population means that new/ expanded primary and secondary schools are planned for Picket Twenty, Picket Piece and Abbotswood. A new primary school and expansion of existing secondary school provision would be required to accommodate increased pupil demand if proposed new development in Romsey is delivered.
- HCC's Countryside Service are involved in the Test Valley Landscape Partnership Project. The Borough Council is also developing an implementation plan for its Forest Park project in southern Test Valley.
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population.
- Two libraries in the Borough would require replacement in order to meet sufficient space standards.

Table 3.72 Test Valley: Strategic Transport Improvements (taken from Test Valley Borough Transport Statement)

Scheme Proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Nursling & Rownhams- Junction 1 of M271 Signalise junction to better manage traffic and provide facilities for cyclists and pedestrians	Short term (by 2017)	£1,500,000	£1,500,000 secured from developer funding	£0	N/A
M27 Junction 3- Widening of junction circulatory, including partial signalisation to better manage access to/from motorway	Medium term (by 2022)	£3,000,000	£3,000,000 in Pinch Point funding	£0	
Improvement of access from A34/A30 on slip road A303 West at Bullington Cross to reduce dangerous back-up of traffic, particularly at peak time	Medium term (by 2022)	£3,000,000	None	£3,000,000	LEP / CIL / Highways Agency
Brownhill Way/ Adanac Park & Ride	Long term (2022 onwards)	£3,000,000	None	£3,000,000	
Total funding shortfall: £6,000,000					

Table 3.73 Test Valley: Borough Transport Improvements (taken from Test Valley Borough Transport Statement 2012)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes						
Includes corridor and junction improvements along key routes; traffic calming; passing places	Short (by 2017)	£6,187,000	£4,440,000 secured from developer funding	£1,747,000	Developer funding	
Nursling & Rownhams - Hillyfields: Proposed traffic calming in Hillyfields area.	Short-medium term (by 2017-2022)	£120,000	£42,000	£78,000	Developer funding	
Includes junction improvements / alterations to improve safety and accessibility	Medium term (by 2022)	£2,590,000	£700,000 secured from developer funding	£1,890,000	Developer funding	
Junction improvements (including access and signage improvements- Romsey and Bullington areas.	Medium to long term (by 2022 onwards)	£330,000	£60,000 secured from developer funding	£270,000	Developer funding	
Junction improvements and traffic calming	Long term (2022 onwards)	£1,285,000	None	£1,285,000	Developer funding	Includes £500,000 scheme for bridge over railway line

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
						(Romsey - Tadburn / Halterworth)
Pedestrian and cycling schemes						
Improved routes and access for pedestrians and cyclists (various locations)	Short term (by 2017)	£8,968,500	£4,164,000 secured from developer funding	£4,804,500	Developer funding/ Possible LTP 13/14	Includes £2,500,000 scheme to enhance the environment for pedestrians in the Market Place and Bell Street/Church Street (Romsey)
Improve safety at this School Crossing Patrol site (Nursling & Rownhams) and provision of cycle route (Romsey)	Short-medium term (by 2017-2022)	£515,000	£48,000 secured from developer funding	£467,000	Developer funding	
Improved routes and access for pedestrians and cyclists (various locations)	Medium term (by 2022)	£5,290,000	£414,000 secured from S106 / SRTS/ LSTF	£4,876,000	Developer funding	Includes £500,000 for scheme at Appleshaw - A342 Andover to Ludgershall
Improved routes and access for pedestrians and cyclists (various locations)	Medium to long term (by 2022 on onwards)	£4,300,000	£339,000 secured from developer funding	£3,961,000	Developer funding	
Improved routes and access for pedestrians and cyclists (various locations)	Long term (2022 onwards)	£3,150,000	£63,000 secured from developer funding	£3,087,000	Developer funding	
Public transport (bus and rail schemes)						
Bus stations/ interchange improvements/ bus priority measures (various locations)	Short-medium term (by 2017-2022)	£1,257,500	£1,215,000 secured from developer funding and LSTF	£42,500	Developer funding	
Improvements to bus routes, including bus stop, shelter and hardstanding (Nether Wallop; Sherfield English; Wellow; Valley Park)	Medium term (by 2022)	£175,000	None	£175,000	Developer funding	
Improve access and information at bus stops (Romsey, Houghton and Romsey Extra)	Medium to long term (by 2022 on onwards)	£550,000	£3,000	£547,000	Developer funding	

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Improvements at Romsey Bus station. Provision of additional bus infrastructure along the route use by BlueStar4 (including shelters, raised kerbs and hardstandings) (Nursling & Rownhams)	Long term (2022 onwards)	£560,000	None	£560,000	Developer funding	
Improvements to Romsey train station and electric vehicle recharging points at railway stations in wider Andover area	Short-medium term (by 2017-2022)	£65,000	£50,000 secured from LSTF and developer funding	£15,000	Developer funding	
Improvements to Romsey and Andover train stations.	Medium to long term (by 2022 onwards)	£820,000	£320,000 secured from developer funding	£500,000	Developer funding	
Total funding shortfall: £24,305,000						

Table 3.74 Test Valley: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Vigo Infant and Junior - 210 places to cover Andover area and Picket Piece	Provided for 2014	£2,200,000	£2,200,000 secured from developer funding	£0	N/A	Expected pressure from housing proposal in the area (Picket Piece) and associated rise in pupil population.
Phase 2 (105 places) of new Pilgrims' Cross Church of England Voluntary Aided Primary School	Provided for 2015	£1,250,000	£1,250,000 from HCC capital funding	£0	N/A	Phase 1 (210 places) was provided for September 2013. The school is required to meet the needs of the Picket Twenty development and associated rise in pupil population.
Nursling Church Of England Primary School- 90 places	Expansion for 2016	£1,000,000	£647,000 secured from developer funding	£353,000	N/A	Pressure from recent housing proposal in the area and associated rise in pupil population.
The Romsey School- improvement in secondary school facilities.	Investment for 2014	£1,000,000	£1,000,000 secured from developer funding	£0	N/A	Pressure from recent housing proposal in the area (Abbotswood) and associated rise in pupil population.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New primary school (420 places) to cover East Anton development area (in addition to the new Endeavour Primary School).	Provided for 2016 (phase 1)	£6,900,000	£3,570,000 secured from developer funding	£3,330,000	Future developer funding and Capital Programme Funding	Pressure from recent housing proposal in the area (Augusta Park) and associated rise in pupil population.
New primary school (420 places) to cover Lower Whitenap proposed development area (subject to allocation in TVBC's adopted Core Strategy)	Provided for 2018	£6,980,000	None	£6,980,000	Future developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth.
Mountbatten Secondary School- 300 secondary places to cover Lower Whitenap proposed development area (subject to allocation in TVBC's adopted Core Strategy)	Expansion for 2020	£6,900,000	None	£6,900,000	Future developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth.
Romsey and North Baddesley area - up to 150 places required to cover Land north of Hoe Lane proposed development area (subject to allocation in TVBC's adopted Core Strategy)	Post 2020	£2,000,000	£2,000,000 from developer funding	£0	Future developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth.
Total funding shortfall: £17,563,000						

Table 3.75 Test Valley: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Test Valley Landscape Partnership Project-Improvements to the landscape features and access to these landscape features along the Test Valley.	2013-2020/21	<i>To be determined</i>	<i>To be determined</i> - circa 70% to be funded from Heritage Lottery Fund (HLF)	Circa 30%	HCC Capital funding and developer funding	Access Element of providing access to the landscape features of the Test Valley Led by HIOW Wildlife Trust, HCC, Test Valley BC, Natural England, Environment Agency. Covers Test Valley, Whitchurch, Stockbridge and Totton areas. Basingstoke & Deane Borough Council is also involved as a neighbouring authority. Romsey Society is also involved. Specifically look at improvements to the Test Way to make it more accessible and

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
						the spine of a link along the Test valley, create circulars around Test Way.
Test Valley CAP Delivery- Strategic improvements to the rural network.	2012-2023/4 (longer term scheme)	<i>To be determined</i>	Proportion from secured S106, HCC Countryside Service funding and partner funding.	<i>To be determined</i>	Developer funding	Improving connectivity and sustainable transport. Led by HCC in partnership with Test Valley BC. Part of wider Hampshire Countryside Access Plan (CAP)
Total funding shortfall: <i>To be determined</i>						

Table 3.76 Test Valley: Social & community infrastructure (Extra Care information from HCC Adult Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 326 units to meet needs in the borough.	Delivered by 2025	£51,711,750	<i>None</i>	£51,711,750	HCC Capital Programme, HCA, Test Valley BC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population Test Valley. Schemes will be delivered in partnership with Borough Council, NHS Hampshire and private sector providers.
Romsey Extra Care scheme - 50 units	Delivered by 2016	£7,931,250	<i>None</i>	£7,931,250	HCC Capital Programme, HCA, Test Valley BC, developer funding	
Total funding shortfall: £59,643,000						

Table 3.77 Test Valley: Social & community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Andover Library to meet MLA space standards	Provided by 2019	£5,200,000	<i>None</i>	£5,200,000	Developer funding	Andover Library currently has less than 20 sq m per 1000 population within its catchment.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Romsey Library to meet MLA space standards	Provided by 2019	£2,700,000	<i>None</i>	£2,700,000	Developer funding	Romsey Library currently has less than 20 sq m per 1000 population within its catchment.
Total funding shortfall: £7,900,000						

3.14 Winchester City

Summary

- For the infrastructure defined, a total estimated funding shortfall of approximately £195 million has been identified for Winchester City over the next 15 years.
- Projects which fall within the South Downs National Park Authority boundary are not included in this section (see 3.12 'South Downs National Park').
- The Transport Statement for Winchester includes strategic improvements for the M3 Junction 9 and M27 Junction 9.
- Non-strategic local access improvements include short-long term schemes for the provision/ completion of cycle routes, footpaths and pedestrian crossings costing over £9 million in total. A scheme for Park Road Rail Bridge improve pedestrian facilities is also identified, along with schemes to upgrade old disused railway lines.
- Between 2013-20, there is a need to provide additional primary pupil places for the Winchester city area. New primary schools to support the West of Waterlooville, Barton Farm and North Whiteley planned development areas are required. A new secondary school to cover the North Whiteley area, and an extension to Henry Beaufort School, Harestock, to support planned development at Barton Farm, are both required.
- A number of cross-boundary countryside projects have been identified which cover part of Winchester, including the Downs to Sea circular route project (see 3.15 'Cross-boundary Infrastructure Projects'). There is a need to provide a new Household Waste Recycling Centre (HWRC) which will support development in North Whiteley along with other development areas in Fareham and Eastleigh (see 3.15 'Cross-boundary Infrastructure Projects').
- By 2025 investment in Extra Care units is required due to the projected growth in the over 75 population.
- Alresford and Bishop Waltham libraries would require replacement in order to meet sufficient space standards. Winchester Discovery Centre has a large catchment area and would require refurbishment to meet sufficient space standards.

Table 3.78 Winchester: Strategic Transport Improvements (taken from Winchester Transport Statement 2012)

Scheme proposal	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Improvements to M3 junction 9 near Winnall	Long term (2022 onwards)	£30,000,000	None	£30,000,000	Growing Places Fund and additional funds from other funding sources not currently known
Improvements to M27 junction 9 near Whiteley to improve capacity and improve sustainable transport options at the junction.	Medium term (by 2022)	£2,000,000	None	£2,000,000	Highways Agency/ or other external funding from sources not currently known
Total funding shortfall: £32,000,000					

Table 3.79 Winchester (outside SDNP): Transport Improvements (taken from Winchester Transport Statement 2012)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Road network & traffic schemes (Winchester City area)						
Improvements to junctions and carriageways in the Winchester city area	Short term (by 2017)	£280,000	£260,000 secured from developer funding and LTP funding	£20,000	Local Transport Plan funding and developer funding	
Improvements to junctions and carriageways in the Winchester city area	Medium (by 2022) to long term (2022 onwards)	£250,000	£28,000 secured from developer funding	£222,000	Developer funding	
Road network & traffic schemes (rest of district outside South Downs NP)						
Improvements to junctions and carriageways/ traffic management schemes	Short (by 2017) to medium term (by 2022)	£1,560,000	£405,000 secured from developer funding	£1,155,000	Developer funding	Schemes in Bishop's Waltham, Kings Worthy, Whiteley, Wickham parishes
Improvements to junctions and carriageways (various locations outside Winchester City area)	Long term (2022 onwards)	£31,615,000	None	£31,615,000	Developer funding	Includes £30,000,000 scheme for safeguarded land in Local Plan for Bypass (Curdrige parish)

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Pedestrian and cycling schemes (Winchester City area)						
Winchester City area- Improvements to pedestrian/ cycling routes, pedestrian crossings, completing sections of the cycle network, and environmental improvements to the public realm.	Short (by 2017) to medium term (by 2022)	£395,000	None	£395,000	Developer funding	£950,000 identified for specific city centre cycle network schemes
Winchester City area- Improvements to pedestrian/ cycling routes, pedestrian crossings, completing sections of the cycle network, and environmental improvements to the public realm.	Medium (by 2022) to long term (2022 onwards)	£5,232,000	£80,000	£5,152,000	Developer funding	
Pedestrian and cycling schemes (rest of district outside South Downs NP)						
Improvements to pedestrian/ cycling routes, pedestrian crossings, improvements to footpaths to schools and bus stops.	Short (by 2017) to medium term (by 2022)	£1,045,000	£225,000 secured from developer funding	£820,000	Developer funding	Schemes cover: Bishop's Waltham, Colden Common, Curdridge, Denmead, Kings Worthy, Micheldever, The Alresfords, Upper Meon Valley, Swanmore, Sparsholt, Shedfield, Whiteley, Wickham.
Improvements to pedestrian/ cycling routes, pedestrian crossings, improvements to footpaths to schools and bus stops.	Medium (by 2022) to long term (2022 onwards)	£2,710,000	£10,000	£2,700,000	Developer funding	Schemes cover: Bishop's Waltham, Compton & Shawford, Curdridge, Denmead, Durley, Hursley, Littleton & Harestock, Micheldever, zNew Alresford, Oliver's Battery, Otterborne, South Wonston, Swanmore, Sparsholt, Whiteley, Wickham.
Public transport (bus and rail schemes) (Winchester City area)						
Improvements to bus facilities in the Winchester city area, including upgrade to bus stop facilities.	Medium (by 2022) to long term (2022 onwards)	£2,220,000	None	£2,220,000	Developer funding	Includes £2,000,000 scheme for North Town Park & Ride, North Winchester

Type of local access improvements	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Improvements to passenger waiting facilities at Winchester Railway Station and improved pedestrian facilities Park Road Rail Bridge.	Medium (by 2022) to long term (2022 onwards)	£235,000	None	£235,000	Developer funding	
Public transport (bus and rail schemes) (rest of district outside South Downs NP)						
Improvements to bus stop facilities, bus lanes etc (various settlements outside Winchester City area)	Medium (by 2022) to long term (2022 onwards)	£300,000	None	£300,000	Developer funding	
Improvements to bus stop facilities, bus lanes etc	Long term (2022 onwards)	£448,000	None	£448,000	Developer funding	Schemes for Badger Farm, Corhampton & Meonstoke, Denmead, Upham parishes
Upgrade of old disused railway line (schemes at Bishop's Waltham and Curdridge)	Long term (2022 onwards)	£200,000	None	£200,000	Developer funding	
Total funding shortfall: £45,482,000						

Table 3.80 Winchester City: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New primary schools for West of Waterlooville area (840 places)	First primary school built for 2014; second for 2016	£13,800,000	£13,603,982 developer funding	£196,018	HCC capital funding	Expected pressure from housing proposals in the area (West of Waterlooville MDA) and associated rise in pupil population.
New primary school (420 places) to cover Barton Farm development area	Built for 2016	£6,800,000	£6,800,000 developer funding	£0	N/A	Expected pressure from planned new development in Winchester (Barton Farm) and associated rise in pupil population in the area.
150 secondary school places-extension to Henry Beaufort School, Harestock	Expansion for 2016	£3,000,000	£3,000,000 developer funding	£0	N/A	Pressure from planned new development in Winchester (Barton Farm) and associated rise in pupil population in the area.

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New primary provision (560 places) in Winchester city PHASE 1- new Primary School on the Westgate Secondary School site; expansion to St Peter's Catholic Voluntary Aided Primary School; Winnall Primary School, All Saints Primary.	80 primary places provided per year for 7 years (2014-2020)	£10,580,000	£10,580,000 HCC capital funding (subject to budget allocations)	£0	N/A	Pressure from recent housing proposals in the area (Pitt Manor development) and associated rise in pupil population. Additional pressure related to population growth in the area and not directly linked to development.
Colden Common Primary School - 60 places to cover the Brambridge area.	Expansion for 2015	£829,000	£829,000 HCC capital funding	£0	<i>To be confirmed</i>	Demand for places related to prospective housing development in the area and associated pupil population growth.
New primary provision (420 places) in Winchester city PHASE 2 (<i>schools to be identified</i>)	Provided for 2018	£6,900,000	<i>None</i>	£6,900,000	Future developer funding	Demand for places potentially related to prospective housing development in the area and associated pupil population growth (places would be provided across number of schools to meet demand).
New secondary school to cover North Whiteley area (1350 secondary places)	Estimated to be for 2018 (related to development timescales- not known)	£33,000,000	<i>None</i>	£33,000,000	£24,000,000 is expected to be contributed from North Whiteley development. The remainder (£13,000,000) would come from HCC capital fund or applicable developer contributions.	Demand for places related to prospective housing development in the area and associated pupil population growth. The provision of secondary school places to cater for the major planned developments in the Fareham/ Whiteley area are being explored. Final funding arrangements will therefore be determined once provision is planned.
2 new primary schools (total of 1260 places) to cover North Whiteley area.	First primary school built for 2016	£19,000,000	£4,300,000 HCC capital funding	£14,700,000	Funding from the developers of North Whiteley	Existing pressure related to population growth in the area and not directly linked to development. Further demand for places related to prospective housing development in the area and

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
						associated pupil population growth.
Total funding shortfall: £54,796,018						

Table 3.81 Winchester City: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Winchester CAP Delivery- Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with Winchester CC and SDNPA.	2012-2023/4 (longer term scheme)	<i>To be determined</i>	Proportion from secured S106 funding, HCC Countryside Service funding and partner funding.	<i>To be determined</i>	Developer funding	Part of wider Hampshire Countryside Access Plan (CAP)
Total funding shortfall: <i>To be determined</i>						

Table 3.82 Winchester City: Social & community infrastructure (Extra Care information from HCC Adult Service Department)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 311 units to meet needs in Winchester City Council area. Extra Care schemes at Barton Farm and West of Waterlooville have been identified to help deliver the overall number of units required.	Delivered by 2025	£49,332,482	<i>None</i>	£49,332,482	HCC Capital Programme, HCA, Winchester CC, developer funding	Demand for extra care housing linked to projected growth in the over 75 population in Winchester. Schemes will be delivered in partnership with City Council, NHS Hampshire and private sector providers. Sites have been secured at the Barton Farm and West of Waterlooville (Berewood) as part of the wider developments.
Winchester (city) Extra Care scheme - 52 units	Delivered by 2015	£11,000,000	£1,850,000	£9,150,000	Shortfall from HCC Capital Programme, WCC, developer funding	
Total funding shortfall: £58,482,482						

Table 3.83 Winchester City: Social & community infrastructure (library information from HCC LIS)

Infrastructure Project & Description	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Alresford Library to meet MLA space standards	Provided by 2019	£600,000	None	£600,000	Developer funding	Alresford Library currently has less than 20 sq m per 1000 population within its catchment.
New replacement for Bishops Waltham Library to meet MLA space standards	Provided by 2019	£1,400,000	None	£1,400,000	Developer funding	Bishops Waltham Library currently has less than 20 sq m per 1000 population within its catchment.
Refurbish Winchester Discovery Centre to provide sufficient space to meet MLA standards	Refurbishment by 2019	£2,250,000	£50,000 developer funding	£2,200,000	Developer funding	Winchester Discovery Centre is between 20 and 30 sq m per 1000 population within its catchment.
Total funding shortfall: £4,200,000						

3.15 Cross-boundary Infrastructure Projects

Table 3.84 Cross-boundary infrastructure: Countryside schemes (county-wide) (information from HCC Countryside Service)

Infrastructure Project & Description	Relevant districts	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Countryside Recreation Network (CRN) initiative - Plan for and take opportunities to improve and connect existing routes in order to create a modern walking, cycling and riding network that connects communities and countryside across Hampshire. <i>The CRN will be contributed to by schemes listed elsewhere in this statement, e.g. Shipwrights Way, but also involve other schemes and projects yet to be identified.</i>	All Hampshire districts	2011/12 – 2032	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Developer funding and other public grant schemes	Other organisations are involved: District Councils; Parish Councils; The Ramblers; British Horse Society; Cyclists Touring Club; National Park Authorities; Landowners; Forestry Commission and other bodies as appropriate to each district.
Access for All (captures schemes such as the Stiles2Gates project)- Plan for and take opportunities to improve and promote access to as wide a range of people as possible e.g. better surfacing, replacement of stiles with more accessible furniture, more accessible bridge structures. Led by HCC as Highways Authority.	All Hampshire districts	2011/12 - 2023/24	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Developer funding and other public grant schemes	Other organisations are involved: Natural England; District Councils; Parish Councils; The Ramblers British Horse Society; Cyclists Touring Club; National Park Authorities; Landowners; Forestry Commission and other bodies as appropriate to each district
Bridge improvement / repair programme - With approximately 3,000 bridge type structures on the rights of way network investment is needed to ensure the continuation of high quality access to the countryside.	All Hampshire districts	2011/12 - 2023/24	<i>To be determined- current requirement approx £700,000 (over 20yrs)</i>	<i>To be determined</i>	<i>To be determined</i>	Developer funding and other public grant schemes	Led by HCC as Highways Authority in partnership with Districts and Parishes.
Information, management of promoted routes project - Better information available for all visitors to the countryside and targeted promotion and improvements of routes to meeting varying user needs e.g. long distance paths and off road cycle trails, short family friend walks, wildlife and heritage trails, routes that link to public	All Hampshire districts	2011/12 - 2023/24	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Developer funding and other public grant schemes	CIL funding (Community Infrastructure Levy funding) would be restricted to funding the physical infrastructure aspects only. Other organisations involved: District Councils; Parish Councils; The Ramblers; British Horse Society; Cyclists Touring Club; National Park Authorities;

Infrastructure Project & Description	Relevant districts	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
transport. Led by HCC as Highways Authority.							Landowners;Forestry Commission, Ministry of Defence.
Network connectivity project- With increased pressure to access the countryside directly from urban areas, road (and rail) safety schemes are required to address existing issues and ensure new development does not present further barriers to accessing the countryside. Led by HCC as Highways Authority.	All Hampshire districts	2011/12 - 2023/24	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Developer funding and other public grant schemes	Partnership project with Borough and District Councils.
Total funding shortfall: <i>To be determined</i>							

Table 3.85 Cross-boundary infrastructure: Countryside schemes (south & mid Hampshire including National Parks) (information from HCC Countryside Service)

Infrastructure Project & Description	Relevant districts	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Marine and Coastal Access Initiative- A coastal route that meets the requirements of the 2009 Act. Led by HCC, Portsmouth CC & Southampton CC as Highways Authorities	All south Hampshire districts (PUSH area)	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	To accommodate growing demand for recreation from the increasing number of households in south Hampshire. Other organisations involved include: PUSH, Natural England; Environment Agency. Identified in draft PUSH Green Infrastructure Implementation Plan. Currently awaiting further information from Natural England on how the delivery of the coastal route is to be rolled out, following implementation & review of the pilot areas.
Havant Thicket Reservoir project- Provision of improved connectivity to and from Havant Thicket Reservoir. Identified in draft PUSH Green Infrastructure	Havant & East Hants	<i>To be determined</i>	£300,000	None	£300,000	<i>To be determined</i>	See HCC Country Parks Service Plan. Delivery led by Forestry Commission, HCC and Portsmouth Water Ltd as landowners. Other organisations involved include: Havant

Infrastructure Project & Description	Relevant districts	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Implementation Plan. Project will help to reduce disturbance on the coast by providing an alternative more attractive recreational site within easy reach of a large urban population close to the coast.							BC, East Hampshire DC; Natural England; English Heritage; Rowlands Castle Parish Council; Leigh Park Community Board; Havant Thicket Winter Storage Reservoir Stakeholder Group.
Downs to Sea circular route -Linking with Shipwrights Way, South Downs Way and Meon Valley Trail provide missing link in network to enable users to continue along Meon Valley Trail to Fareham and on to Titchfield and finally to Titchfield Haven and the Solent Way linking a number of promoted easily accessible routes. Access from urban areas into National Park. Led by HCC and South Downs National Park Authority.	Winchester, East Hants, Fareham	2015 - 2020	<i>To be determined</i>	Funding will be tied in with Shipwrights Way and Meon Valley trails projects (see below)	<i>To be determined</i>	Funding will be tied in with Shipwrights Way and Meon Valley trails projects (see below)	Covers Meon Valley, East Hants, Fareham, Titchfield, Portsmouth areas. Other organisations involved: Havant BC, Portsmouth CC, MOD, user and community groups, Parish & Town Councils, Fareham etc
Shipwrights Way - To provide a promoted path north-south linking the communities and rail stations of East Hants, up over the South Downs and onwards to the coast. For walkers, cyclists and where possible horseriders and people with mobility difficulties. Covers wider area including: Farnham, Liss, Petersfield, Havant, Hayling and Portsmouth.	East Hants, Havant, SDNPA and Portsmouth.	2014	<i>To be determined</i>	£500,000 spent by 2013. Additional £100,000 sought from East Hampshire District Council; match-funding will be sought.	Dependent on cost	Secured funding would be used to seek match funding from National Park Authority, Forestry Commission, Paths for communities, Natural England, etc.	Partnership between HCC, EHDC, Forestry Commission, South Downs National Park Authority. Other organisations involved: Havant BC, Portsmouth CC, MOD, user and Community groups, Parish & Town Councils. Feasibility study carried out 2012; project officer employed (by HCC) until March 2014. Contributes to many strategies including Countryside Access Plan, Local Transport Plan, LDF's etc. Havant Thicket Reservoir project potentially forms part of Shipwrights Way, as does potential HLF bid for Hayling Billy Trail.

Infrastructure Project & Description	Relevant districts	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Meon Valley Trail Recreational route - Put in place improvements identified in feasibility/development plan.	Winchester, Fareham,	2012/13 - 2015/16	£300,000	None	£300,000	Developer contributions from Welborne	Led by HCC and SDNPA. Upgrade/create a route between Fareham railway station and West Meon. Link route to villages. Promote as a walking, cycling and horse-riding route.
Bishops Waltham to Botley station link - Create sustainable transport link from Botley into the South Downs National Park. Covers Botley, Curdridge, Bishops Waltham areas.	Eastleigh & Winchester	2013-2016	<i>To be determined</i>	£40,000 identified from S106 developer funding £33,000 from LSTF	<i>To be determined</i>	Developer funding from Boorley Green	Parishes will take the lead in developing this project.
Total funding shortfall: <i>To be determined</i>							

Table 3.86 Cross-boundary infrastructure: Countryside schemes (north Hampshire) (information from HCC Countryside Service)

Infrastructure Project & Description	Relevant districts	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Basingstoke Canal - Improve and promote access to and along the 21 miles of canal towpath. An important green space and recreational access link owned and managed by Surrey and Hampshire County Councils with input from a number of voluntary groups.	Basingstoke and Deane, Hart & Rushmoor	2011/12 - 2023/24 (longer term)	£2,600,000	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Delivery led by HCC and Canal Authority in partnership with the districts, Sustrans, Canal Society
Blackwater Valley - Improve and promote access to and along the 25 mile Blackwater Valley Path.	Hart & Rushmoor	2011/12 - 2023/24 (longer term)	£3,000,000	<i>To be determined</i>	<i>To be determined</i>	<i>To be determined</i>	Delivery led by HCC and Blackwater Valley Partnership (BVP)
Total funding shortfall: <i>To be determined</i>							

Table 3.87 Cross-boundary infrastructure: Waste management (information from Waste Disposal Authority)

Infrastructure Project & Description	Relevant Districts	Indicative timescale for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New HWRC to support the new communities at Welborne, North Whiteley, Hedge End and associated catchment area.	Eastleigh, Fareham and Winchester	Medium to Long Term	£1,000,000	None	£1,000,000	Developer funding (to be negotiated).	HWRC required to meet increased demands from new housing development at Welborne, North Whiteley and Hedge End as the existing local HWRCs will not have the capacity to accommodate demand. The location for the facility is likely to be identified within the employment area at Welborne.
Total funding shortfall: £1,000,000							

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