

# Hampshire Strategic Infrastructure Statement

Version 1  
CABINET



December 2012



	Foreword	2
	Executive Summary	3
<b>1</b>	<b>Introduction</b>	<b>4</b>
	<b>1.1 Background</b>	<b>4</b>
	<b>1.2 Funding Hampshire's Infrastructure</b>	<b>5</b>
	<b>1.3 Looking ahead</b>	<b>6</b>
<b>2</b>	<b>Infrastructure Identified for Hampshire</b>	<b>7</b>
	<b>2.1 Introduction</b>	<b>7</b>
	<b>2.2 Transport Infrastructure</b>	<b>10</b>
	<b>2.3 Schools</b>	<b>13</b>
	<b>2.4 Countryside Schemes</b>	<b>15</b>
	<b>2.5 Waste &amp; Energy Infrastructure</b>	<b>18</b>
	<b>2.6 Flood Risk Management Infrastructure</b>	<b>21</b>
	<b>2.7 Social &amp; Community Infrastructure</b>	<b>23</b>
	2.7.1 Libraries	24
	2.7.2 Extra Care Housing	26
	2.7.3 Health Care Provision	29
	2.7.4 Police Service	33
	2.7.5 Fire and Rescue Service	36
<b>3</b>	<b>Identified Infrastructure Listed by Local Authority</b>	<b>38</b>
	<b>3.1 Introduction</b>	<b>38</b>
	<b>3.2 Basingstoke &amp; Deane Borough</b>	<b>42</b>
	<b>3.3 East Hampshire (including South Downs National Park)</b>	<b>51</b>
	<b>3.4 Eastleigh Borough</b>	<b>58</b>
	<b>3.5 Fareham Borough</b>	<b>66</b>
	<b>3.6 Gosport Borough</b>	<b>73</b>
	<b>3.7 Hart District</b>	<b>77</b>
	<b>3.8 Havant Borough</b>	<b>84</b>
	<b>3.9 New Forest</b>	<b>90</b>
	<b>3.10 Rushmoor Borough</b>	<b>96</b>
	<b>3.11 Test Valley Borough</b>	<b>103</b>
	<b>3.12 Winchester City</b>	<b>110</b>
	<b>3.13 Cross-boundary Infrastructure Projects</b>	<b>116</b>

## 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.*

*In July 2011 the Hampshire Senate stated its desire to have a joint framework to identify infrastructure needs, in response to recent reforms and its shared ambitions set out in Hampshire's Sustainable Community Strategy – 'Shaping our future together'. Building upon earlier assessments of the infrastructure investment required across Hampshire, this Statement focuses on a defined set of infrastructure types and provides estimates of the investment required on a district by district basis.*

*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 Southampton, Hampshire, Isle of Wight and Portsmouth (SHIP) Primary Care Trust (PCT) Cluster.*

*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 the development of a Memorandum of Understanding which sets out the agreed shared principles partners will seek to apply. This Statement is therefore a step towards developing a comprehensive infrastructure needs statement. Whilst it does not represent a commitment by the County Council that each scheme can be delivered, it presents up-to-date information about the infrastructure necessary to support the pattern and level of development currently proposed in each district.*

*Looking ahead, we recognise the need to engage more widely as some aspects of strategic infrastructure delivery will inevitably extend beyond the Hampshire and Isle of Wight area boundaries. This would require working on a wider geographic basis and with different partners, an example of which is energy where the County Council is looking to provide community leadership through partnership working in order to contribute innovative solutions for the creation of a sustainable and low carbon economy in Hampshire.*

**Stuart Jarvis**  
**Director of Economy, Transport & Environment Department**

## 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.

It 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 & 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 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.

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.

This Statement will be updated annually and subsequent versions will look to examine the future infrastructure needs associated with utility services- notably gas, water supply and waste water treatment, telecommunications and heat and energy supply infrastructure. In particular Hampshire County Council is committed to delivering a leadership response to energy including developing the most appropriate technologies and delivery mechanisms, potential partnerships and financial arrangements, to enable it to fully capitalise on the opportunities presented by the energy agenda.

## Section I Introduction

### I.1 Background

- 1 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<sup>(1)</sup>.
- 2 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.
- 3 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.
- 4 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.
- 5 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.
- 6 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.
- 7 **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.**

---

<sup>1</sup> Town and Parish Councils also often have responsibilities for local infrastructure provision and maintenance.

## 1.2 Funding Hampshire's Infrastructure

- 8 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<sup>(2)</sup>. 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.
- 9 **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.**
- 10 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. This 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.
- 11 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 2014, will be the primary mechanism for collecting money from developers to pay for infrastructure.
- 12 **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.**
- 13 The infrastructure requirements set out within this Statement has 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.
- 14 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.

- 15 **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.**

### 1.3 Looking ahead

- 16 Planning for infrastructure delivery is 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.
- 17 **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.**
- 18 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, telecommunications and heat and energy supply infrastructure. In particular Hampshire County Council is committed to delivering a leadership response to energy including developing the most appropriate technologies and delivery mechanisms, potential partnerships and financial arrangements, to enable it to fully capitalise on the opportunities presented by the energy agenda.

## Section 2 Infrastructure Identified for Hampshire

### 2.1 Introduction

- 19 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 (see section 4 Section 3 'Identified Infrastructure Listed by Local Authority').
- 20 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.
- 21 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.
- 22 The Planning Act (2008) provides a wide definition of the 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 Hampshire County Council 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.
Green infrastructure*	Green infrastructure assets- green corridors (including cycleways, and rights of way), country parks, accessible countryside.
Public services**	Waste collection and disposal
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.

- 23 In addition to the list above, 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.
- 24 The table below illustrates the headline infrastructure needs related to services provided by Hampshire County Council, 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 2.7 'Social & Community Infrastructure'.
- 25 The table below 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 £100 million towards this requirement. The figures for strategic transport improvement schemes suggest a funding gap of over £430 million. There are a large number of non-strategic transport schemes identified across Hampshire at a total approximate cost of £289 million. Over £40 million has been secured for these non-strategic transport schemes, mostly from developer contributions.
- 26 HCC's Library & Information Service have identified a requirement for an estimated £46.5 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 £14.6 million. The majority of the funding for this infrastructure has been identified from HCC funding, subject to future budget allocations. HWRC investment represents the lowest estimated funding gap therefore.

**Table 2.2 Identified strategic infrastructure needs in Hampshire (December 2012) (Source: information from Hampshire County Council services)**

Infrastructure type	Type of schemes	Total costs (actual and indicative)	Estimated funding shortfall
Transport	Strategic transport schemes across Hampshire identified in district Transport Statements	£457,174,000	£430,064,000
	Schemes across Hampshire identified in district Transport Statements	£288,731,321	£244,574,495
Schools	Provision of new school places to support new communities and projected population change	£623,082,000*	£499,305,000
Social & community	Up to 4,565 units of Extra Care Housing across Hampshire.	£724,861,625	£679,861,625**
Social & community	Various schemes to refurbish or relocate libraries which are not large enough to serve the local community.	£46,499,875	£46,499,875

Infrastructure type	Type of schemes	Total costs (actual and indicative)	Estimated funding shortfall
Countryside schemes	Management and improvement to forms of access to Hampshire's countryside	<i>To be determined (at least £7,840,000 identified to date)</i>	<i>£5,521,000 (based on cost figures currently known)</i>
Waste management	Investment in Household Waste Recycling Centres (HWRCs)**	<b>£14,600,000</b>	<b>£2,000,000</b>
Flood risk management infrastructure	Local flood risk management schemes	<i>To be determined</i>	<i>To be determined</i>
<b>Total estimated cost: £2,162,788,946</b>			
<b>Total estimated funding shortfall: £1,907,825,995</b>			

## NOTES:

\*There are a number of options for education provision at the Eco town at Bordon and the NCNF – 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 shortfall

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

- 27 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 the New Forest National Park and South Downs National Park where this area lies outside Hampshire.
- 28 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.

## 2.2 Transport Infrastructure

### Hampshire County Council's role

As Highway Authority the County Council 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. This includes making improvements to the transport system which will benefit people living and working in Hampshire. These improvement plans are produced following extensive consultation with the public and the Council's strategic partners.

### Background: Planning for transport infrastructure

- 29 Hampshire County Council's new Local Transport Plan (LTP) (2011-2031)<sup>(1)</sup> sets out a long-term vision for how the transport network of Hampshire will be developed over the next 20 years. The LTP also consists of a three-year Implementation Plan setting out planned expenditure on transport over the period April 2011 to March 2014.
- 30 Development of robust local transport policy county wide is essential to informing Local Planning Authorities (LPAs), Local Development Frameworks /Local Plans and associated infrastructure schedules required in order to introduce the Community Infrastructure Levy. To support the delivery of the LTP, the County Council has developed District/ Borough Transport Statements which set out packages of sustainable transport measures to improve accessibility and modal choice<sup>(2)</sup>. The District/ Borough Statements cover whole districts/ 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.

### The need for additional infrastructure

- 31 The District/ Borough Transport Statements identify a number of projects required to deliver transport improvements and support economic growth. The 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 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.

1 Approved at a full meeting of the County Council on 24 February 2011. See <http://www3.hants.gov.uk/local-transport-plan.htm>  
 2 Available online at: [www3.hants.gov.uk/transport-schemes-index/transport-statements](http://www3.hants.gov.uk/transport-schemes-index/transport-statements)

## Identified requirements

- 32 The District 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.
- 33 The District/ Borough 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 Town Access Plans. 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/ Borough see Section 3 'Identified Infrastructure Listed by Local Authority'.

**Table 2.3 Total costs associated with the identified transport infrastructure improvements required for Hampshire (December 2012) by District/ Borough**

District/ borough where infrastructure to be provided	Total costs (actual and indicative)	Total funding identified	Estimated funding shortfall
Basingstoke & Deane	£69,215,000	£5,767,000	£63,448,000
East Hampshire	£26,600,000	£770,000	£25,830,000
Eastleigh	£225,620,000	£2,852,000	£222,768,000
Fareham	£65,303,000	£2,950,000	£62,353,000
Gosport	£79,659,000	£540,000	£79,119,000
Hart	£37,818,000	£9,033,000	£28,785,000
Havant	£20,691,000	£3,855,000	£16,836,000
New Forest (including National Park)	£46,797,321	£3,208,826	£43,588,495
Test Valley	£42,903,000	£15,327,000	£27,576,000
Rushmoor	£44,040,000	£10,110,000	£33,930,000
Winchester	£79,889,000	£1,834,000	£78,055,000
<b>TOTAL:</b>	<b>£738,535,321</b>	<b>£56,246,826</b>	<b>£682,288,495</b>

- 34 The Borough/ District 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 (TfSH) area, a comprehensive review of the strategic transport schemes will be completed by the end of 2012 through the development of the TfSH Transport Delivery Plan (TDP). Following adoption of the TDP first by the TfSH Joint Committee, and then by the County Council, the list of strategic schemes in the relevant District/ Boroughs will be updated. 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**

- 35 Implementation of transport schemes will be through agreed budgets and predominantly from the use of developer contributions held and forthcoming, and will be subject to approval using existing scheme delivery mechanisms. The Transport Statements will also provide a basis for justifying Hampshire County Council Local Transport Plan funding allocations as well as any external bidding opportunities. The District/ Borough Transport Statements provide a mechanism for securing appropriate funding for the delivery of infrastructure from these different sources.
- 36 The District/Borough Transport Statements and their associated infrastructure schedules will help to secure future planning obligations (developer contributions) as new development comes forward by identifying specific local schemes that are required to improve accessibility.
- 37 The Transport Statements will also help to inform discussions with district and borough councils over the forthcoming Infrastructure Schedules associated with the Community Infrastructure Levy which will become the main mechanism for securing funds from new development once Local Plans are in place with restrictions on the use of S106 agreements from April 2014. This is particularly important as the Local Planning Authorities will become the Charging Authorities for CIL.
- 38 Details about the funding for transport schemes in an area is provided in the relevant District Transport Statement.

## 2.3 Schools

### Hampshire County Council's role

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 rolls 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

- 39 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.
- 40 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.
- 41 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

- 42 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.
- 43 Pressure to provide additional school places and/ or expand school infrastructure to accommodate forecasted growth in pupil numbers comes from:
- a. Recent new housing development in an area and associated in-migration (e.g. Cumulative impact of new developments)

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

44 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 and pooled under the County Council's developer contributions scheme.

### Identified requirements

45 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 Hampshire 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

- 46 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 dependant upon **central Government grant** currently 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 (see above).
  - 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.

## 2.4 Countryside Schemes

### Hampshire County Council's role

HCC's 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. HCC has a statutory requirement under the Countryside & Rights of Way Act 2000 to prepare a Rights of Way Improvement Plan which in Hampshire is known as *The Hampshire Countryside Access Plan 2008-13* which sets out what should be done to improve local rights of way and other access to the countryside.

### Background: managing Hampshire's countryside assets

- 47 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. In Hampshire there are over 80 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 (CAP)<sup>(3)</sup> provides a framework for the management and improvement of the rights of way and other forms of access to the countryside. The CAP identifies what should be done to improve access to the countryside and to support better access to services.

### The need for additional infrastructure

- 48 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.
- 49 HCC's Countryside Service includes an Access Team responsible for making practical access improvements and producing the Hampshire CAP. In addition the team responds to strategic planning and planning applications and will be developing planning policy for Hampshire. The team assesses the potential impacts of planned new development on the existing and planned rights of way network and is involved in the masterplanning of major development to ensure opportunities to provide linkages through to existing rights of way networks are maximised.
- 50 The Hampshire CAP consists of 7 area-based 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 number 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 identify and secure new access 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 Examples of countryside access/ infrastructure issues as identified in the Local Countryside Access Plans (source: Hampshire CAP 2008-13)**

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"> <li>There are limited resources for off road cycling</li> <li>Multi use routes in the Forest of Bere are in a worse condition than the rest of the county</li> </ul>
Forest of Eversley	Basingstoke and Deane, Hart and Rushmoor	<ul style="list-style-type: none"> <li>There is a demand for more off-road and utility routes for cyclists</li> <li>There is a need for greater connectivity of horse riding routes</li> </ul>
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"> <li>There is a need for more links in the network, to create a range of off-road, circular routes for all users</li> </ul>
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"> <li>Shortage of accessible open space for recreation and routine exercise that is within or close to the major settlements</li> <li>There are insufficient attractive and suitable car free routes that link centres of population to each other and to the countryside</li> </ul>
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"> <li>The Solent area offers good potential for cycling, but improvements are needed to both the network and the associated infrastructure</li> </ul>
South Downs (Hampshire)	East Hampshire District and Winchester City.	<ul style="list-style-type: none"> <li>There is a limited supply of easily accessible, inviting routes in the Area</li> <li>There is a need for more circular routes for all users</li> </ul>
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"> <li>Local people would like to see improved connections within the countryside access network, to enable them to plan a range of circular routes</li> <li>There is a demand for more access to, along and on the waterways of the area</li> </ul>

### Identified requirements

51 A number of schemes to improve countryside assets have been identified by HCC as lead provider working in partnership with other organisations. Many of these green infrastructure schemes also function as sustainable transport schemes and have been included in the District/ Borough Transport Statements (see 2.2 'Transport Infrastructure'). For this Statement, details of specific countryside access projects are shown either in the district schedules (see Section 3 'Identified Infrastructure Listed by Local Authority') or in 3.13 'Cross-boundary Infrastructure Projects'. This depends on whether the scheme is restricted to a local authority area to serve a local community or if it is cross-boundary in that it serves a wider population catchment.

- 52 The schemes listed for each district include those required to deliver the Hampshire **Countryside Recreation Network** (CRN). This is a long-term initiative intended to address the countryside access/ infrastructure issues identified in the CAP (see table above). The CRN is envisaged as an easy-to-use, easy-to follow shared walking and cycling network linking communities and countryside across Hampshire. This network will include local linkages to transport hubs, local amenities and areas of interest to encourage car-free travel. The CRN would function as the links to and from the wider countryside including existing and planned green spaces and provide high quality, useful missing links in the network. Existing and planned long-distance routes (South Downs Way National Trail and Shipwrights Way to give two examples) represent key potential components of the network<sup>(4)</sup>.
- 53 In addition, a range of cross-boundary countryside projects have been identified, including the Marine and Coastal Access Initiative which is a central Government initiative to improve access to coastal areas across south 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<sup>(5)</sup>.

### Funding sources

- 54 Because of the range of partners involved in projects to improve access to the countryside, funding and resources will 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 the Local Transport Plan or Lottery funding, especially where there are demonstrable links to other plans and strategies. Funding for improvements to the countryside access network have been sought via the County Council's Transport Contributions Policy<sup>(6)</sup> but there will be restrictions affecting the way that a local authority can 'pool' and spend s106 receipts after the adoption of a CIL Charging Schedule or April 2014, whichever is earliest.
- 55 The CAPs highlight opportunities for partnership work and shared funding, for example the HCAF Small Grants Scheme, 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, from the Defra 'Higher Level' Environmental Stewardship Scheme to the Heritage Lottery Fund.
- 56 It will be necessary to draw on a wide range of resources to deliver the Hampshire CRN. As a well-researched, coherent scheme based on extensive consultation with local service users and providers, this project is a strong candidate for funding from a range of sources including the Community Infrastructure Levy (CIL), Natural England's Paths for Communities (P4C) initiative and the Hampshire Small Grants Scheme.

4 Shipwrights Way is listed as another of the cross-boundary projects in this Statement. For information see [www3.hants.gov.uk/countryside/countryside-development/shipwrightsway.htm](http://www3.hants.gov.uk/countryside/countryside-development/shipwrightsway.htm)

5 For details see [www.push.gov.uk/green-infrastructure.htm](http://www.push.gov.uk/green-infrastructure.htm)

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

## 2.5 Waste & Energy 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

### Background: Providing a waste collection and waste disposal service

- 57 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 (WaRM) approach to the collection, treatment and disposal of Local Authority Collected Waste (LACW) 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.
- 58 HCC provides 24 HWRCs across the County<sup>(7)</sup> 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 (MRF).
- 59 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 (ERFs) 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.
- 60 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 drafted a *Hampshire Minerals and Waste Plan* which sets out the requirements for minerals and waste planning in Hampshire. For the latest on this emerging plan see [www3.hants.gov.uk/mineralsandwaste/planning-policy-home.htm](http://www3.hants.gov.uk/mineralsandwaste/planning-policy-home.htm).

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

## The need for additional infrastructure

- 61 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.
- 62 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. 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 increase demand at HWRCs, including site upgrades or expansion, depending on the existing operational and space constraints on the site. In some cases a necessary yet more costly solution, is 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.
- 63 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. With regard to energy, HCC is currently exploring options for delivering District Energy schemes which will help in 'decarbonising' Hampshire's energy supply.

## Identified requirements

- 64 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 £15,600,000 in total for construction alone (for details see each district schedule which follows at the end of this report). The HWRC Redevelopment and Relocation 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.

- 65 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<sup>(8)</sup>. 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 will be the *Hampshire Minerals & Waste Plan*, expected to be in place in 2013.

### Funding sources

- 66 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.
- 67 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.
- 68 Investment necessary to improve the HWRC service can range from site redevelopment to site relocation and is funded from HCC's Economy, Environment and Transport Capital Programme. A limited amount of capital funding has been secured for currently approved projects. The full redevelopment & relocation (R&R) programme includes sites that have yet to be brought forward for approval and for which funding has not yet been provided.
- 69 Historically the HWRC R&R Programme has relied on capital funding. More recently developer contribution has been secured towards the delivery of the Waterlooville HWRC relocation. Developer contributions are also being sought for the Aldershot HWRC relocation. The new funding mechanism of CIL receipts, together with Section 106 developer contributions for large developments will be sought to fund future schemes, in whole or in part, should capital funding not be available.
- 70 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.
- 71 HCC's Economy, Environment and Transport Capital Programme also currently provides funding for facilities management at closed landfill sites.

8 Hampshire's Joint Municipal Waste Management Strategy updated by its annually published five year Action Plans. See [www3.hants.gov.uk/projectintegra/pi-documents/pi-documents-documents.htm](http://www3.hants.gov.uk/projectintegra/pi-documents/pi-documents-documents.htm).

## 2.6 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<sup>(9)</sup>. 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<sup>(10)</sup>.

### Background: Flood risk management infrastructure

72 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 can assist by providing information in Local Flood Risk Management Strategies, and Surface Water Management Plans. Flood risk management infrastructure encompasses a range of assets, from a major pumping station, sea wall or beach defence to Sustainable Urban Drainage schemes 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

73 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.

74 The need for flood risk management infrastructure is assessed through the preparation of the *Local Flood Risk Management Strategies* (LFRMs) and *Surface Water Management Plans* (SWaMP), 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 be, taking into account the implications of climate change. The location of major future development is taken in account in this assessment.

75 The LFRMS will provide the high level county-wide assessment of flood risk across Hampshire. The SWaMPs 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.

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

10 Further information about Hampshire County Council's responsibilities for managing flooding is online at [www3.hants.gov.uk/flooding/hampshireflooding.htm](http://www3.hants.gov.uk/flooding/hampshireflooding.htm)

- 76 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 (sustainable urban drainage systems).

### Identified requirements

- 77 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<sup>(11)</sup>.
- 78 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 the required infrastructure schemes will be available in Hampshire's Local Flood Risk Management Strategy and Surface Water Management Plans (SWaMP). For areas with the highest level of risk, the Local Flood Risk Management Strategy will provide cost estimates for the different options for addressing the risk, as well as identifying what the cost of not addressing the risk will be<sup>(12)</sup>.

### Funding sources

- 79 Hampshire County Council is not responsible for providing flood risk management infrastructure, but plays a key role in co-ordinating bids for funding it as there is a number of funding sources. Currently the County Council seeks grants from the **Regional Flood & Coastal Committees** (responsible for distributing the Government's Flood Risk Management funding). Put simply, funding is distributed to the committees from central Government via the Environment Agency. The committees then make grant decisions based on the bids for schemes from Lead Local Flood Authorities. In most cases the full cost of schemes will only be allocated where funding has also been raised by the Lead Local Flood Authority from other sources. To supplement the Regional Flood & Coastal Committees grants therefore, funding will be sought from **other sources** which might include: section 106 contributions where related to development proposals, Community Infrastructure Levy funds, county and district council capital programmes, contributions from the private sector where relevant etc.
- 80 The Government has radically changed the funding regime for addressing flood risk management. Previously, a limited number of very high priority schemes were funded in their entirety each year. Now, funding is spread more widely over a larger number of schemes. It is crucial therefore that Government funding is supplemented by funding from other sources. Without securing this additional 'local' funding, flood risk management, alleviation, mitigation and prevention schemes may not be delivered.
- 81 The County Council is proposing to allocate funding for 'coastal sites programme and capital match funding for EA grant in aid schemes and minor flood defence works' in its Capital programme for 2012/13 to 2014/15. This will amount to £1.5m (2012/13 - £1m and 2013/14 £500,000). The Capital programme was approved by the County Council in February 2012.

11 For more information about the partnership please visit: [www.havant.gov.uk/coastal](http://www.havant.gov.uk/coastal)

12 For further information see [www3.hants.gov.uk/flooding/floodrisksstrategy.htm](http://www3.hants.gov.uk/flooding/floodrisksstrategy.htm)

## 2.7 Social & Community Infrastructure

- 82 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.
- 83 Hampshire County Council 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 Southampton, Hampshire, Isle of Wight and Portsmouth (SHIP) Primary Care Trust (PCT) Cluster.
- 84 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.

## 2.7.1 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" (13).

### Background: Providing a public library service

- 85 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 from April 2013 will operate 48 libraries, 3 Discovery Centres and 4 mobile libraries.
- 86 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 villages, have part time opening hours and provide a limited library service in terms of range of stock and limited IT access.
- 87 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

- 88 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 (14).
- 89 The Library and Information Service (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 m<sup>2</sup> 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.

13 *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](http://www3.hants.gov.uk/library/library-about/library-strategy-summary.htm)

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

- 90 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 £200 per dwelling. For developments of 3000 dwellings and over 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

- 91 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 2017. 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.
- 92 Cost estimates for the replacement or refurbishment of libraries to meet the recommended space standards have been derived from the MLA standard approach<sup>(15)</sup>. 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.

### Funding sources

- 93 The County Council's LIS has a small **capital budget** (£18,000 for 2012/13, £83,000 for 2013/14) 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**.
- 94 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. LIS have developed a Developers Contribution Policy outlining the County Council's approach to securing developer contributions towards the Library and Information Service in order to ensure that the impacts of development upon the service are adequately mitigated<sup>(16)</sup>. Where appropriate therefore, **developer contributions** have been sought to fund necessary improvements in library infrastructure. This is expected to continue with the introduction of the Community Infrastructure Levy.

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

16 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](http://www.hants.gov.uk/rh/library/LIS-developers-policy.pdf)

## 2.7.2 Extra Care Housing

### Hampshire County Council's role

The challenge for social care commissioners and housing authorities at both County and District / Borough 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. Locality Housing Officers (LHO) are Adult Services staff based in housing departments at District/ Borough council offices and work with housing staff to find the right housing and care solution for individuals.

### Background: Providing Extra Care Housing

- 95 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.
- 96 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”<sup>(17)</sup>. 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](http://www3.hants.gov.uk/adult-services/carechoice/resicare/extra-care.htm).
- 97 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.
- 98 In some cases there will be opportunities to develop Extra Care housing in lieu of general needs housing, and 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.

## The need for additional infrastructure

- 99 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<sup>(18)</sup> 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

- 100 Using the Department of Health's 'Projecting Older People Population Information System' (POPPI) forecasts, evidence in 'The Partnership for Extra-Care Housing in Hampshire'<sup>(19)</sup> suggests that 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 to 240 units. There is clearly a need for this level of provision to increase across the whole of Hampshire.

## Funding sources

- 101 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.
- 102 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 care 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 a developed a set of criteria for the selection of Registered Social Landlords (affordable housing providers) as capital development partners where County Council land is made available for new extra care schemes.
- 103 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, a handover 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.

- 104 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.

### 2.7.3 Health Care Provision

#### The role of the Primary Care Trusts

NHS Primary Care Trusts (PCTs) will be abolished from April 2013, and a National Commissioning Board and local Clinical Commissioning Groups will take over commissioning of primary care services. PCTs have clustered together under a single executive team to ensure effective management of this transition. This is known as the SHIP cluster which comprises the four PCTs of NHS Southampton, NHS Hampshire, NHS Isle of Wight and NHS Portsmouth (SHIP). The Cluster has a funding allocation of £2.9 billion and serves a population of nearly 2 million people. The PCTs are responsible for developing and managing the NHS estate to ensure investment meets service and business needs.

#### The role of Hampshire County Council

From April 2013 HCC will have 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*<sup>(20)</sup>.

#### Background: Providing fit for purpose buildings and care settings

- 105 The *SHIP PCT Cluster Estate Strategy 2012-2016* incorporates separate strategies for each of the four PCTs. Whilst the Hampshire estate strategy is important for the purpose of this document, it is important to recognise that since Hampshire residents will often access health services in the cities, the NHS Portsmouth and NHS Southampton estate strategies are key considerations for infrastructure planning. Further information about the SHIP PCT Cluster is online at [www.southamptonhealth.nhs.uk/ship/home/](http://www.southamptonhealth.nhs.uk/ship/home/).
- 106 There are 65 buildings across the NHS Hampshire PCT area incorporating community hospital premises, health centres and clinics, clinical and administrative support offices as well as accommodating some third party tenants, including GP and dental practices<sup>(21)</sup>. The abolition of the Primary Care Trusts and Strategic Health Authorities on 31st March 2013 means that the long term arrangements for ownership of PCT estate assets is currently being determined. NHS Property Services Ltd is a government owned limited company and will take responsibility for the ownership and management of PCT estate across the country which does not transfer to provider NHS Trusts.

20 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).

21 2011/12 figures taken from the *SHIP PCT Cluster Estate Strategy 2012-2016*.

- 107 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. PCT 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.
- 108 In 2008 the PCT completed a land and property survey 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 (i.e.the Joint Strategic Needs Assessment and local authorities' Local Plans), will inform the PCT's investment process for future premises projects. Priority will be given to those schemes identified as in urgent need of development or investment, with the aim of improving the functional suitability and quality of buildings.

### Identified requirements

- 109 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. NHS Hampshire 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.
- 110 The Hampshire PCT 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. There is also an opportunity to provide additional services on the Moorgreen Hospital site south of Eastleigh as the population grows in the future. Health Centres across Hampshire have been or are being upgraded and Fareham Health Centre is currently being redeveloped and will be complete in 2013/14. 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.
- 111 In the SHIP Cluster PCT region it is anticipated that in 2013 the Primary Care Trust owned estate will be transferred to the ownership of NHS Property Services Ltd, Solent NHS Trust<sup>(22)</sup> and Southern Health NHS Foundation Trust . The PCT will continue to influence this transfer and ensure a rational balance between providing accessible services and economic investment in buildings. 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<sup>(23)</sup>:

22 This is an aspirant Community Foundation Trust (aCFT)  
 23 *NHS Hampshire estate Strategy 2011-2016 (April 2012 update)*

**Table 2.5 Schemes identified to meet NHS Hampshire PCT's strategic objectives: Improving the functional suitability of premises**

District/ Borough	Scheme	Overview
East Hampshire	Chase Hospital in Bordon	Planning to improve facilities at Chase Hospital in Bordon, remodel bed based services and increase range of services locally. Opportunity to ensure greater utilisation of this facility. It is anticipated that capital investment will be required in 2013 to improve the function and quality of the hospital in response to the new models of care to be provided from Chase. Primary Care services are likely to be provided from the facility in future in addition to an expanded range of community and ambulatory care services.
Fareham	Learning disability campus on the former Coldeast Hospital site located to the west of Fareham	Reprovision of the remaining learning disability campus on the former Coldeast Hospital site. by 2012/13. A portion of land adjacent the hospital is being retained for future expansion of health services.
Havant	Oak Park Children's Services Centre in Havant	Redesigning Oak Park Children's Services Centre to provide suitable space for expanding the number of clinics providing services for adults including diagnostics, aims to be operational by December 2012
Havant	Oak Park Community Clinic health and well-being campus	Re-providing hospitals in SE Hampshire as part of the Oak Park Community Clinic health and well-being campus. As part of this project, HCC and NHS Hampshire are jointly developing a scheme on the Oak Park site to include a new nursing home, extra care housing and residential units.

**Table 2.6 Schemes identified to meet NHS Hampshire PCT's strategic objectives: Maximising use of space**

District/ Borough	Scheme	Overview
Basingstoke & Deane	Improvements to Bramley Granges in Basingstoke	Within the Basingstoke area, a number of PCT properties were in very poor condition and severely under utilised. A feasibility study and option appraisal was conducted to determine the best future use, or disposal, of the sites. Church and Bramblys Grange are identified as potential for accommodating community services in Basingstoke town centre.
Fareham	Fareham Community Hospital	Opened in June 2010 and has spare capacity for the future expansion of local health services. Primary care services will also be provided from the facility in 2012/13. There is also land adjacent to the new Hospital which is to be reserved for any future expansion.
Gosport	Gosport War Memorial Hospital (GWMH)	Gosport War Memorial Hospital (GWMH) was redeveloped in 1995 and again in 2009. As services continue to develop and improve, GWMH will also evolve and continue to be a strategic site for local health services.
New Forest	Lymington Community Hospital	Following substantial investment, Lymington Hospital meets the criteria for a community hospital and will continue to re-align its approach to meet the needs of the future.
Rushmoor	Aldershot Centre for Health	It is anticipated that more services will move in during 2012/13 and the facility will be fully occupied.

**Table 2.7 Schemes identified to meet NHS Hampshire PCT's 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

District/ Borough	Scheme	Overview
		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.
Fareham	Fareham Health Centre redevelopment	The building is near the end of its' economic life and is in the process of being upgraded by 2013/14.
Havant	Havant Health Centre	Havant Health Centre to be replaced within the next 9 years
New Forest	Hythe Community Hospital 2012/13	Development of business case to redevelop Hythe Community Hospital 2012/13
Rushmoor	Southwood Clinic, Farnborough (leased)	Southwood Clinic, Farnborough (leased) - will either need upgrade or alternative accommodation found by 2014
Winchester	St.Clements surgery, PPSA building and Friarsgate	Replace St.Clements surgery, PPSA building and Friarsgate within less than 2 years in partnership with Winchester City Council

- 112 Ultimately health prevention has a key role in reducing the need and thus demand for new healthcare 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<sup>(24)</sup>. Related to this is the role of Extra Care Housing (see 2.7.2 '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

- 113 NHS Hampshire's operational 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 Hampshire. 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).
- 114 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. NHS Hampshire 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 such as GP surgeries<sup>(25)</sup>.

24 For further information see [www3.hants.gov.uk/adult-services/healthandwellbeing-board/public-health.htm](http://www3.hants.gov.uk/adult-services/healthandwellbeing-board/public-health.htm).

25 This is defined by NHS Hampshire as: a network of local GP services tailored to meet the needs of the community it serves and accessible to the local communities. The GP surgeries can be combined geographically to support a 'virtual' health centre or polyclinic.

## 2.7.4 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<sup>(26)</sup>. Hampshire Constabulary is divided into three local policing areas covering all Hampshire districts and the cities: Eastern, Western and Northern<sup>(27)</sup>.

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

115 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 Police and Crime Commissioner (formerly the Police Authority) will set strategic priorities include assessing future policing challenges and the necessary resources to deliver.

### The need for additional infrastructure

116 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.

117 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, Hampshire Constabulary is supportive in principle of a joint service facility in each SDA resulting 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.

118 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 with a front counter, small kitchen and toilet/shower facilities, possibly as part of a community centre, as a base for the neighbourhood team with the front counter/office be staffed at core times.

26 More information is available online at: [www3.hants.gov.uk/hampshire-pcp.htm](http://www3.hants.gov.uk/hampshire-pcp.htm)

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

## Identified requirements

- 119 Hampshire Constabulary have aspirations to modernise 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 by way of a network of smaller custody facilities at motorway junctions or neighbourhood centres. Specifically, it is recognised that in the longer term new modern replacement facilities will be required in the urban areas of Portsmouth, Basingstoke and Aldershot. 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.
- 120 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 2.8 Hampshire Constabulary's Estate Development Programme: Hampshire estate projects**

District/ Borough	Project type	Project description	Indicative timescale
Basingstoke & Deane	Force Restructuring Project	Major refurbishment at Basingstoke operational police station	Due to commence Summer 2015
		Light refurbishment will be completed at Whitchurch	Summer 2013
Eastleigh	Major project	Relocation of support staff to Alpha Park, Chandler's Ford (details to be confirmed)	September 2014
		Eastleigh Police Station redevelopment of operational police station on existing site (Leigh Road)	Summer 2015
		Netley - minor refurbishment work at support HQ	Timescale to be confirmed
East Hampshire	Force Restructuring Project	Major refurbishment at Alton (District HQ) operational police station	Due to commence Jan 2013
Fareham	Major project	Custody centre at Fareham (site to be confirmed)	First occupation Jan 2015
	Force Restructuring Project	<i>Major refurbishment at Fareham was planned but currently under review due to potential changes in occupation</i>	Spring 2013
Hart	Major project	Custody centre at Hook (site to be confirmed)	First occupation Jan 2015
New Forest	Force Restructuring Project	Minor refurbishment will be completed at Lymington	Summer 2013
		Light refurbishment will be completed at Totton	Summer 2013
		Light refurbishment will be completed at Hythe	Summer 2013
Test Valley	Force Restructuring Project	Light refurbishment will be completed at Andover	Summer 2013
Winchester	Major project	Mottisfont Court, Winchester - HQ move from West Hill, Winchester	Occupation Sep 2013

District/ Borough	Project type	Project description	Indicative timescale
		Custody centre at Winchester (site to be confirmed)	First occupation Jan 2015
	Force Restructuring Project	Light refurbishment will be completed at North Walls (Winchester)	Summer 2013

- 121 The Force Restructuring Project involves a series of refurbishment across different stations divided into 4 tranches of work - Tranche 1 is complete, Tranche 2 commences October 2012, Tranche 3 Spring 2013 and Tranche 4 Summer 2013 with all being ready for occupation from Jan 2013 on a progressive basis.
- 122 In addition to the projects listed above, 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, Whitehill, and Lyndhurst 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

- 123 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 above. 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.
- 124 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.

## 2.7.5 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

- 125 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.
- 126 The *Hampshire Fire and Rescue Service Plan 2012 to 2015* sets out priorities including developing and improving the Service's operational effectiveness. As with all public sector bodies, the Service is responding to financial challenges. The Service is investing in new facilities- for example a new station at Winchester has recently been opened and a new station at Basingstoke is due to be developed. 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 planning to jointly deliver support functions, including in the first instance Estates and Property Services; Finance; and Procurement.
- 127 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](http://www.hantsfire.gov.uk/theservice/plan/hfrsplan-grouprisks/group-and-station-plans.htm).

### The need for additional infrastructure

- 128 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

- 129 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 2012 - 2015* 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, is in need of 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 Hampshire Fire & Rescue Authority'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.
- 130 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.
- 131 HFRS is already sharing stations at Stockbridge and Alresford with the police and will be shortly be extending this arrangement to Redbridge. Twelve of its stations will be 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 Fareham Strategic Development Area (SDA) where service improvements may need to be made. Hampshire Fire & Rescue Service would be 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

- 132 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 Local Plan documents and therefore the infrastructure identified has not been prioritised based upon development proposals at this stage.
- 133 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 is the lead provider of the schemes listed, often in partnership with other public or private-sector partners.
- 134 The tables showing **transport infrastructure** draw on the District/ Borough 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 District/ Borough 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 District/ Borough 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.
- 135 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<sup>(1)</sup>. As explained above, 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.

<sup>1</sup> The required numbers are derived by quantifying the size of the school by form of entry (FE)- 1FE translates to one class of 30 pupils per year of a primary school (210 pupils). 1FE for a secondary school translates to 150 pupils (30 pupils X 5 year groups). The minimum size of a secondary school is 5FE which translates to 750 pupil places.

- 136 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 limited Government grant and/or HCC local resources where available.
- 137 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/ Borough (this is linked to delivery of the *Hampshire Countryside Access Plan* as explained above). Some of the countryside schemes will contribute to the delivery of the Countryside Recreation Network (CRN) initiative introduced above. 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 3.13 '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 District/ Borough Transport Statement (see 2.2 'Transport Infrastructure').
- 138 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 (HCC). 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 3.13 'Cross-boundary Infrastructure Projects').
- 139 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 EC 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<sup>(2)</sup>). 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.

- 140 The requirements for **libraries** also shown in these tables reflects the aspiration of improving Hampshire's existing library infrastructure to the MLA 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 contributions are required in order to reach these standards across Hampshire.

## List of abbreviations

<b>AONB</b>	Area of Outstanding Natural Beauty
<b>AUE</b>	Aldershot Urban Extension
<b>BC</b>	Borough Council
<b>BRT</b>	Bus Rapid Transit
<b>CC</b>	City Council
<b>CIL</b>	Community Infrastructure Levy
<b>CAP</b>	Countryside Access Plan
<b>CRN</b>	Countryside Recreation Network
<b>DC</b>	District Council
<b>DfT</b>	Department for Transport
<b>FE</b>	Form entry (i.e. the size of a school related to number of pupils per year group)
<b>HCA</b>	Homes & Communities Agency
<b>HCC</b>	Hampshire County Council
<b>HWRC</b>	Household Waste Recycling Centre
<b>LEP</b>	Local Enterprise Partnership
<b>LIS</b>	Library & Information Service
<b>LSTF</b>	Local Sustainable Transport Fund
<b>LTP</b>	Local Transport Plan
<b>MDA</b>	Major Development Area
<b>MLA</b>	Museums, Libraries and Archives Council
<b>NCNF</b>	New Community North of Fareham
<b>NFNPA</b>	New Forest National Park Authority
<b>NHS</b>	National Health Service
<b>PUSH</b>	Partnership for Urban South Hampshire
<b>S106</b>	Section 106 agreement (planning obligation)
<b>S278</b>	Section 278 Highway Works
<b>SAPF</b>	Small Area Population Forecasts
<b>SDNPA</b>	South Downs National Park Authority
<b>SCC</b>	Southampton City Council
<b>SWT</b>	South West Trains
<b>QECF</b>	Queen Elizabeth Country Park

## 3.2 Basingstoke & Deane Borough

### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £217 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 Transport Statement for the Borough 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 schools and Basingstoke Secondary School to provide the required additional pupil places. A requirement to deliver up to 4 new primary schools has been identified.
- Two countryside schemes have been identified for the Borough; the Manydown Woods and North Wessex Downs Area of Outstanding Natural Beauty (AONB) projects. Cross-boundary countryside access projects for the north of the County (see 3.13 'Cross-boundary Infrastructure Projects') are also identified.
- A requirement to deliver a new Household Waste Recycling Area (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 2017 in order to increase provision to meet the sufficient MLA space standards.

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

Scheme proposal	Indicative timescales 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 rdbt Junction improvements	Short term (by 2017)	£8,000,000	None	£8,000,000	£8,000,000 from Highways Agency, HCC, LEP
A340/ A3010 / B3400: Thornycroft roundabout junction improvements: traffic signals	Short term (by 2017)	£3,000,000	£400,000	£2,600,000	Shortfall potentially filled from CIL, S106, Growing Places & others
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	None	£2,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others

Scheme proposal	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
A33 / A339 Ringway Roundabout: Reading Road rdbt 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 rdbt 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 rdbt 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
A340 rdbt / 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 roundabouts Junction improvements	Medium term (by 2022)	£2,000,000	None	£2,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others

Scheme proposal	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
<i>A33 On line improvements between Chicheam and County Boundary On line widening or realignment: Key constraints at Church End &amp; Stratfield Turgis</i>	<i>Long term (beyond 2022)</i>	<i>To be determined. Scheme at prefeasibility stage - costs depend on further study work</i>	<i>None</i>	<i>To be determined</i>	<i>To be determined</i>
<b>Total funding shortfall: £40,600,000</b>					

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

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes</b>						
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 Vicw 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.
<b>Pedestrian and cycling schemes</b>						
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	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

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Hill (north of Station) to improve pedestrian infrastructure provision and possible environmental enhancements.						
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	
<b>Public transport (bus and rail schemes)</b>						
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 improvements to passenger waiting facilities at Tadley	Medium to long term (by 2022 and onwards)	£810,000	None	£810,000	Developer funding	
Improvements at Basingstoke Rail Station including car and cycle parking	Short term (by 2017)	£60,000	£50,000 secured from LSTF (£18,000) and SWT (£32,000)	£10,000	South West Trains ??	
Improvements at Basingstoke and Overton Rail Stations	Short to medium term (by 2017-2022)	£320,000	£290,000 secured from developer funding	£30,000	Developer funding	
Overton Rail Station Car Park improvements	Medium term (by 2022)	£100,000	None	£100,000	Developer funding	Provision of an off street rail station car park with about 50 spaces on the south side of the station. Part of Overton Village Improvement Programme (OVIP).
<b>Total funding shortfall: £22,848,000</b>						

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

Infrastructure Project & Description	Indicative timescales 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	£4,100,000	Secured from developer contributions (£3,950,000) and HCC capital funding (£150,000)	£0	NA	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 2013	£1,730,000	Secured from developer contributions (£700,000) and HCC capital funding (£1,030,000)	£0	NA	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	Secured from developer contributions (£100,000) and HCC capital funding (£513,000)	£0	NA	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 population growth and demand for secondary school places.
Popley Primary- 210 places required covering Basingstoke Town	Expansion for 2017	£4,100,000	None	£4,100,000	HCC capital funding and prospective developer funding (approx. 50%) 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 (approx. £2.92m), and HCC capital funding	Pressure related to planned new housing development in the locality and associated pupil population growth.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
3 new primary schools in Basingstoke town- total of 1890 places required	Available for 2017-2025	£40,000,000	None	£40,000,000	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	£4,100,000	None	£4,100,000	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	£8,000,000	None	£8,000,000	Proposed funding (£6,500,000) from future developer funding and HCC capital funding (£1,500,000)	Pressure related to planned new housing development in the area, and associated pupil population growth.
Whitchurch Primary- 105 places required covering Whitchurch	Expansion for 2017	£1,500,000	None	£1,500,000	Developer funding	Pressure related to planned new housing development in the area, and associated pupil population growth.
Burnham Copse Primary- 105 additional places covering Tadley	Expansion for 2015	£1,500,000	£1,500,000 identified from HCC capital funding	£0	NA	Pressure related to population growth and not directly linked to development.
105 additional primary places required covering Buckskin area (first phase). Potential longer term extension of a local school required (cost to be confirmed).	2013 (first phase)	£150,000	£150,000 identified from HCC capital funding	£0	NA	Pressure related to planned new housing development in the area, and associated pupil population growth. Pressure also related to population growth in the area and not directly linked to development. £150,000 secured for temporary solution at Park View Infant & Junior.
<b>Total funding shortfall: £88,800,000</b>						

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

Infrastructure Project & Description	Indicative timescales 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. Led by HCC, Basingstoke & Deane BC and Forestry Commission	2012-13 (short term)	<i>To be determined</i>	<i>To be determined</i>	£0	Forestry Commission Woodland creation grant	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. Led by the North Wessex Downs AONB team, HCC (Highways Authority & Tourism), West Berks, Oxfordshire, Wiltshire.	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>	This project covers the North Wessex Downs AONB and the districts involved are Basingstoke and Deane, Test Valley, Swindon, South Oxfordshire, Vale of White Horse. <i>Test Valley Borough Council is also involved in this project as a neighbouring authority.</i>
Basingstoke & Deane Countryside Access Plan (CAP) delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with Basingstoke & Deane BC.	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>	Part of wider Hampshire Countryside Access Plan (CAP)
<b>Total funding shortfall: <i>To be determined</i></b>						

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

Infrastructure Project & Description	Indicative timescales 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).	Dependent on budget allocations	NA	Provision due to existing service gap area.
<b>Total funding shortfall: £0</b>						

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

Infrastructure Project & Description	Indicative timescales 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 Borough Council; 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 Borough Council, NHS Hampshire and private sector providers
New replacement for Chineham Library area to meet MLA space standards	Delivered By 2017	£2,700,000	None	£2,700,000	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 2017	£300,000	None	£300,000	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 2017	£300,000	None	£300,000	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 2017	£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.
<b>Total funding shortfall: £70,478,000</b>						

### 3.3 East Hampshire (including South Downs National Park)

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £202 million has been identified in East Hampshire District over the next 15 years.
- The Transport Statement for East Hampshire includes strategic improvements, including 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 £5 million in total. Improvements at Petersfield, Liphook and Alton train stations are also identified.
- Between 2013-20, there is a need to provide additional primary pupil places for the Clanfield, Liphook, Petersfield 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.
- Improvements to the visitor facilities and capacity at Queen Elizabeth Country Park, Clanfield are required. 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 3.13 'Cross-boundary Infrastructure Projects').
- Longer term, a requirement to relocate the existing Petersfield Household Waste Recycling Centre (HWRC) has been identified, along with the need to redevelop or relocate the Bordon HWRC to serve the planned Ecotown.
- 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 2017.

**Table 3.7 East Hampshire (including South Downs National Park): Strategic Transport Improvements (taken from East Hampshire District Transport Statement 2012)**

Scheme proposal (major highway improvements)	Indicative timescales 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
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 prefeasibility stage</i>	None	<i>To be determined</i>	<i>To be determined</i>
<b>Total funding shortfall: £10,700,000</b>					

**Table 3.8 East Hampshire (including South Downs National Park): Borough Transport Improvements (taken from East Hampshire District Transport Statement 2012)**

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes:</b>						
Junction improvements, traffic calming and routing (various locations in East Hampshire)	Short term (by 2017)	£680,000	£450,000 secured from section 106 agreements	£230,000	£100,000 identified for traffic calming at Grayshott from Highways Agency. Developer funding.	£450,000 secured from section 278 agreements for Alton junction improvements.
Environmental enhancements to Alton town centre	Short term (by 2017) to medium term (by 2022)	£500,000	None	£500,000	Developer funding.	
Junction improvements, traffic calming and (various locations in East Hampshire).	Medium term (by 2022)	£2,635,000	£30,000	£2,605,000	Developer funding.	£30,000 secured for Alton Town Centre Car Park guidance system. Includes provision of electric charging points for electric vehicles in Petersfield.

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Pedestrian and cycling schemes</b>						
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)	£910,000	£250,000 secured from section 106 agreements	£660,000	Developer funding	£250,000 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 (various locations in East Hampshire).	Medium term (by 2022)	£3,375,000	£30,000	£3,345,000	Developer funding	Includes £250,000 pedestrian scheme for Selborne village; and £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)	£1,850,000	None	£1,850,000	Developer funding	Includes possible £500,000 scheme for Petersfield town square.
<b>Public transport (bus and rail schemes)</b>						
New and upgraded bus stop facilities (Alton, Lindford, Liss, Binsted)	Short term (by 2017) to medium term (by 2022)	£800,000	£10,000 secured from HCC capital funding	£790,000	Developer funding	£10,000 secured in HCC Minor Works Programme for Binsted (Jolly Farmer crossroads).
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	None	£1,200,000	Developer funding	
Improvements and provision of parking at Petersfield and Alton train stations	Medium term (by 2022) to longer term schemes (beyond 2022)	£2,200,000	None	£2,200,000	Developer funding	
<b>Total funding shortfall: £15,130,000</b>						

**Table 3.9 East Hampshire (including South Downs National Park): Schools (information from HCC Children's Services Department)**

Infrastructure Project & Description	Indicative timescales 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	Secured £594,000 from developer contribution (s106)	£0	NA	Additional pressure on infant school related to recent housing proposal (land at Green Lane)
Whitehill-Bordon Ecotown- new primary schools (indicative 1890 primary places required)	2017/2023 and 2028 (provision related to development timescales and phasing)	£39,000,000	None	£39,000,000	Future developer funding (to be negotiated)	Requirements will depend on final number of dwellings planned for the Ecotown. Delivery options include new replacement infant and junior schools in the area.
Whitehill-Bordon Ecotown- additional secondary school places (around 400 or 700 additional places required depending on scale of final development)	2025 (provision related to development timescales)	£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 Ecotown. 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	Secured £175,000 from a number of s106 agreements.	£4,325,000	Developer contributions yet to be signed and future developer funding	Pressure from recent housing proposals in the area.
South Downs National Park - 210 primary places to cover Petersfield	Provision for 2016	£5,500,000	HCC capital funding (including £1,500,000 identified to date).	£0	NA	Pressure related to population growth in the area and not directly linked to development.
Wootey Infant and Junior Schools- 210 primary places to cover Alton	Expansion for 2018	£4,100,000	None	£4,100,000	Future developer funding	Demand for places potentially related to prospective housing development in the catchment area, and associated pupil population growth.
<b>Total funding shortfall: £107,425,000 (upper estimate)</b>						

Table 3.10 East Hampshire: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescales 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. Hampshire County Council in partnership with Forestry Commission and South Downs National Park Authority. Led by HCC.	<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>	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.
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. Led by HCC, South Downs National Park Authority in partnership with local residents.	2014-2015	£100,000	Bid for full funding has been made to LSTF	£0	NA	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. Led by HCC in partnership with cycling groups.	2013-6	<i>To be determined</i>	Bid for full funding has been made to LSTF	£0	NA	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. Led by HCC, West Sussex CC, SDNPA in partnership with volunteer groups.	<i>To be determined</i>	<i>To be determined</i>	LSTF	<i>To be determined</i>	SDNPA Sustainable Communities fund, developer funding	Consultants currently being appointed for feasibility study.
East Hants CAP Delivery- Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with East Hampshire DC 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)
<b>Total funding shortfall: <i>To be determined</i></b>						

**Table 3.11 East Hampshire: Waste management infrastructure (information from Waste Disposal Authority)**

Infrastructure Project & Description	Indicative timescales 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)	Up to £1,000,000	NA	The need for relocation is related to the need to accommodate this upgraded infrastructure onto a more suitable site.
Redevelopment or relocation of Bordon HWRC to serve existing and new communities in East Hampshire.	Medium to Long Term	Up to £1,000,000	None	Up to £1,000,000	Future developer funding (to be negotiated)	Redevelopment (£750,000) of existing site or relocation (£1,000,000) to new site depending on Eco town master plan. Existing site is at capacity and new houses will overwhelm the HWRC.
<b>Total funding shortfall: up to £1,000,000</b>						

**Table 3.12 East Hampshire: Social & community infrastructure (information from HCC Adult Services Department & LIS)**

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Secured funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 430 units to meet needs in East Hampshire district and the South Downs National Park.	Delivered by 2025	£68,209,000	None	£68,209,000	HCC Capital Programme, HCA, East Hants 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 District Council, NHS Hampshire and private sector providers.
Refurbish Alton Library to provide sufficient space to meet MLA standards.	Refurbishment by 2017	£1,000,000	None	£1,000,000	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 2017	£500,000	None	£500,000	Developer funding	Bordon Library is between 20 and 30 sq m per 1000 population and requires refurbishment to make better use of existing space
Refurbish Liphook Library to provide sufficient space to meet MLA standards.	Refurbishment by 2017	£200,000	None	£200,000	Developer funding	Liphook Library is between 20 and 30 sq m per 1000 population and requires refurbishment to make better use of existing space

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Secured funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
New replacement for Grayshott Library to meet MLA standards	Delivered by 2017	£500,000	None	£500,000	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 2017	£1,200,000	None	£1,200,000	Developer funding	Horndean Library currently has less than 20 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £71,609,000</b>						

### 3.4 Eastleigh Borough

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £325 million has been identified in Eastleigh Borough over the next 15 years.
- The Borough Transport Statement for Eastleigh 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 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 £16 million. Bus stop infrastructure and improvements at Chandlers Ford Railway Station are also identified.
- By 2014, there is a need to expand three 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, Bursledon and Royal Victoria County Park in Netley have been identified. This is in addition to the cross-boundary countryside infrastructure projects identified to meet the needs of Eastleigh's residents (see 3.13 'Cross-boundary Infrastructure Projects').
- The requirement to relocate three existing Household Waste Recycling Centres (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 3.13 '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 2017. 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 3.13 Eastleigh: Strategic Transport Improvements (taken from Eastleigh Borough Transport Statement 2012)

Scheme proposal	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
M27 Jnc 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 contribution	£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 jnc 5- Provide a park and ride in the vicinity of M27 jnc 5 roundabout.	Long term (2022 onwards)	£1,000,000	None	£1,000,000	Shortfall potentially filled from CIL, S106, Growing Places & others
M27 jnc 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 jnc 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
<b>Total funding shortfall: £202,790,000</b>					

Table 3.14 Eastleigh: Borough Transport Improvements (taken from Eastleigh Borough Transport Statement 2012)

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes</b>						
Eastleigh Town- Junction improvements, traffic management	Short term (by 2017)	£255,000	£5000 secured from developer funding	£250,000	Developer funding	
Eastleigh Town- Junction improvements, signal updates and pedestrian crossing improvements, traffic calming	Medium term (by 2022)	£270,000	£50,000 secured from developer funding	£220,000	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)	£805,000	£83,000 secured from developer funding	£722,000	Developer funding	Includes £250,000 scheme for A334 Charles Watts Way/Tollbar Way junction area, Hedge End
Wider Borough- Junction improvements, traffic management	Medium term (by 2022)	£831,000	None	£831,000	Developer funding	Includes £200,000 scheme for Hamble lane/Portsmouth Road, Bursledon Hamble Lane Corridor & junction improvements
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
<b>Pedestrian and cycling schemes</b>						
Eastleigh Town- infrastructure improvements for pedestrians and cyclists	Short term (by 2017)	£3,249,000	£735,000 secured from developer funding and Eastleigh BC & South West Trains & HCC maintenance budget	£2,514,000	Developer funding	Includes delivery of proposals in the Cycle Strategy; junction improvements for walking and cycling; pedestrian crossings.

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Eastleigh Town- infrastructure improvements for pedestrians and cyclists	Medium term (by 2022)	£3,770,000	£400,000 secured from developer funding	£3,370,000	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)	£1,625,000	<i>None</i>	£1,625,000	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)	£3,396,000	£1,296,000 secured from developer funding, Local Sustainable Transport Fund, Local Transport Fund, Southampton CC, PUSH.	£2,100,000	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)	Medium term (by 2022)	£3,860,000	£20,000 secured from developer funding	£3,840,000	Developer funding	Public realm/ accessibility improvements including cycle parking, new footways, cycle links etc (includes £250,000 scheme for Cycle Strategy 3.4 - Bournemouthe Road (Leigh Road to Hursley Road))
Wider Borough- infrastructure improvements for pedestrians and cyclists (various locations)	Longer term (beyond 2022)	£1,130,000	<i>None</i>	£1,130,000	Developer funding	Includes £500,000 scheme for Hedge End Village Centre- Public Realm/ Environmental enhancements
<b>Public transport (bus and rail schemes)</b>						
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)	£1,072,000	£43,000 secured from s106 agreements and	£1,029,000	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	Medium term (by 2022)	£17,000	<i>None</i>	£17,000	Developer funding	

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Hound Road just east of junction with Woolston Road).						
Chandlers Ford Railway Station improvements	Short term (by 2017)	£15,000	None	£15,000	Developer funding	
<b>Total funding shortfall: £19,978,000</b>						

**Table 3.15 Eastleigh: Schools (information from HCC Children's Services Department)**

Infrastructure Project & Description	Indicative timescales 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)	Secured £840,000 from developer contributions (s106)	£4,760,000	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.
New primary school to cover South of Chestnut Avenue area of Eastleigh (420 primary places)	Related to development timescales	£8,000,000	None	£8,000,000	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 Hedge End area (420 primary places)	Provided for 2016	£8,000,000	None	£8,000,000	Future developer funding	Demand for places potentially related to prospective housing development (Boorley Green) in the area and associated pupil population growth.
105 new primary school places to cover Hedge End/ West End/ Botley area	Provided for 2016	£2,000,000	None	£2,000,000	Future developer funding	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).

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
600 secondary places required to cover Hedge End area	Provided for 2018	£13,800,000	None	£13,800,000	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 of expansion of an existing secondary school.
Nightingale primary School- 90 places required to cover Eastleigh	Expansion for 2014	£700,000	Proposed to be funded by HCC capital funding	£0	NA	Pressure related to population growth in the area and not directly linked to development.
Cherbourg Primary School- 42 places required to cover Eastleigh	Expansion for 2014	£50,000	Identified from HCC capital funding	£0	NA	Pressure related to population growth in the area and not directly linked to development.
<b>Total funding shortfall: £36,560,000</b>						

**Table 3.16 Eastleigh: Countryside schemes (information from HCC Countryside Service)**

Infrastructure Project & Description	Indicative timescales 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.
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 Hampshire County Council. Other organisations involved include War Graves Commission, NE, and Parish Council.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Eastleigh Countryside Access Plan (CAP) delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with Eastleigh BC, HCC Highways, Sustrans.	2012-2023/4 (long term scheme)	£100,000	£20,000	£80,000	Developer funding	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.
<b>Total funding shortfall: £4,280,000</b>						

**Table 3.17 Eastleigh: Waste management infrastructure (information from Waste Disposal Authority)**

Infrastructure Project & Description	Indicative timescales 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 timescales 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
<b>Total funding shortfall: £0</b>						

Table 3.18 Eastleigh: Social &amp; community infrastructure (information from HCC Adult Services Department &amp; LIS)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 390 units to meet needs in Eastleigh borough.	Delivered by 2025	£61,864,000	None	£61,864,000	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 Borough Council, NHS Hampshire and private sector providers.
New replacement for Eastleigh Library to meet MLA standards	Delivered by 2017	£2,500,000	None	£2,500,000	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 2017	£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 2017	£2,300,000	None	£2,300,000	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 2017	£700,000	None	£700,000	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 2017 (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 build a new library for West End should funding be made available.
<b>Total funding shortfall: £68,764,000</b>						

### 3.5 Fareham Borough

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £254 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 the New Community North of Fareham (to be determined).
- The New Community North of Fareham (NCNF) 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 Transport Statement for Fareham includes strategic improvements, such as those contributing towards the future Bus Rapid Transit (BRT) phases at a total cost of £37 million. Longer term, a £10 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 the planned NCNF.
- Improvements to M27 junction 9 planned for Winchester District 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 3.58 '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.
- There is a need to provide additional primary pupil places for 2014 in the Locksheath/ Warsash and Sarisbury Green areas. Based on the current scale of the planned NCNF, four 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 in Winchester District, they are also intended to serve pupils from the part of Whiteley that lies within Fareham Borough. See Table 3.60 'Winchester City: Schools (information from HCC Children's Services Department)'.
- In terms of the Fareham Countryside Access Plan, it will be important to consider the opportunities that the NCNF might present in its delivery. It is expected that the NCNF 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 NCNF population 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 2017. The need for a library to serve residents of the NCNF has been identified.
- Longer term, there is a need to provide a new Household Waste Recycling Centre (HWRC) which will serve residents of the NCNF along with other development areas in Winchester and Eastleigh (see 3.13 'Cross-boundary Infrastructure Projects'). A number of strategic countryside infrastructure projects are required to meet the needs of Fareham's residents (see 3.13 'Cross-boundary Infrastructure Projects').

Table 3.19 Fareham: Strategic Transport Improvements (taken from Fareham Borough Transport Statement 2012)

Scheme proposal	Indicative timescales 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. Newgate Lane (south) - Road widening and improved cycling/walking infrastructure. Peel Common roundabout - Junction reconfiguration and capacity improvements.	Short (by 2017) to medium term (by 2022)	£7,500,000	£2,900,000	£4,600,000	Local Transport Plan, Secured Developer contributions & Solent LEP (Local Enterprise Partnership) "Growing Places" fund.
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.	Medium to long term (By 2022 - 2022 onwards)	£25,000,000	None	£25,000,000	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 Porchester	Medium to long term (By 2022 - 2022 onwards)	£1,500,000	None	£1,500,000	No funding source identified
BRT future phases - Extension from Fareham bus station to New Community North Fareham including enhanced bus stop provision.	Medium to long term (By 2022 - 2022 onwards)	£500,000	None	£500,000	No funding source identified
BRT future phases - A27 west of Redlands Lane junction to Segensworth - upgrading of links and junctions to enhance capacity.	Medium to long term (By 2022 - 2022 onwards)	£10,000,000	None	£10,000,000	No funding source identified
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
New Community North of Fareham (NCNF)- 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 NCNF
Stubbington by-pass, Western access to Gosport	Long term (2022 onwards)	£10,000,000	None	£10,000,000	No funding source identified
Demand management Stubbington Roundabouts	Long term (2022 onwards)	£1,000,000	None	£1,000,000	Developer funding
<b>Total funding gap: £57,600,000</b>					

Table 3.20 Fareham: Borough Transport Improvements (taken from Fareham Borough Transport Statement 2012)

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
<b>Road network &amp; traffic schemes</b>					
Fareham Town- Traffic management /Safety Engineering Scheme and highway alignment scheme	Short term (by 2017)	£120,000	None	£120,000	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
<b>Pedestrian and cycling schemes</b>					
Fareham Town- Infrastructure improvements including cycleway crossings and improving the cycle network.	Short term (by 2017)	£495,000	£20,000	£475,000	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
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
<b>Public transport (bus and rail schemes)</b>					
Fareham Town- Bus infrastructure improvements	Short term (by 2017)	£153,000	None	£153,000	Developer funding

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
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	Local Sustainable Transport Fund (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
<b>Total funding shortfall: £4,753,000</b>					

Table 3.21 Fareham:Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescales 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 2014	£1,100,000	None	£1,100,000	Section 106 agreements to be signed related to applicable housing proposals.	Pressure from recent housing proposal in the area (Peters Road and Coldeast Lot 2) and associated rise in pupil population.
NCNFa- up to 2520 primary places (4 primary schools), based on delivery of 7,500 dwellings.	Phasing related to the development timescales (first primary school built for 2017)	£42,000,000- £52,000,000 (final cost dependent on the number of dwellings provided and associated size of the schools)	None	£42,000,000- £52,000,000	Developer funding (to be negotiated with developer(s) of NCNF)	Pressure from planned housing development- requirements will depend on final number of dwellings planned for the NCNF
NCNF- secondary places (1 secondary school)- between 1350- 1600 places (max) dependent on number of dwellings	Built for 2018	TBC- £56,000,000- £60,000,000 (final cost dependent on the number of dwellings provided and size of the school)	None	TBC- £56,000,000- £60,000,000	Developer funding (to be negotiated with developer(s) of NCNF)	Pressure from planned housing development- requirements will depend on final number of dwellings planned for the NCNF
210 primary places to serve Locksheath/ Warsash area	Provided for 2014	£4,100,000	None	£4,100,000	Future developer funding	Pressure from recent housing proposal in the area and associated rise in pupil

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
						population. Places would be provided across number of schools to meet demand.
<b>Total funding shortfall: £117,200,000 (based on upper estimates)</b>						

Table 3.22 Fareham: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Fareham Countryside Access Plan (CAP) delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with Fareham BC, HCC Highways, Sustrans.	2012-2023/4 (long term scheme)	£150,000	£20,000 secured from developer funding, partners and HCC Countryside Service	£130,000	Developer funding	This scheme is part of the Countryside Access Area South CAP Delivery project.
<b>Total funding shortfall: £130,000</b>						

Table 3.23 Fareham: Social &amp; community infrastructure (information from HCC Adult Services Department &amp; LIS)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Secured funding	Estimated funding gap	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 468 units to meet needs in Fareham borough.	Delivered by 2025	£74,236,500	None	£74,236,500	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 Borough Council, NHS Hampshire and private sector providers.
New replacement for Lockswood Library to meet MLA standards	Delivered by 2017	£3,300,000	None	£3,300,000	Developer funding	Lockswood Library currently has less than 20 sq m per 1000 population within its catchment.
New library facility to cover NCNF	<i>Delivered alongside NCNF as appropriate</i>	£1,200,000	None	£1,200,000	Developer funding (to be negotiated with developer(s) of NCNF)	New library required to meet needs of the NCNF.
Refurbish Stubbington Library to provide sufficient space to meet MLA standards	Refurbishment by 2017	£400,000	None	£400,000	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 2017	£500,000	None	£500,000	Developer funding	Portchester Library is between 20 and 30 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £79,636,500</b>						

### 3.6 Gosport Borough

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £122 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*)<sup>(3)</sup>.
- Two non-strategic road network & traffic schemes have also been identified (one short term and one long term), along with a number of medium term schemes. The need to invest over £3 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 2017.
- Strategic countryside infrastructure projects required to meet the needs of Gosport's residents are listed in 3.13 'Cross-boundary Infrastructure Projects'.

Table 3.24 Gosport: Strategic Transport Improvements (taken from Gosport Borough Transport Statement 2012)

Scheme proposal	Indicative timescales 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)	£474,000	None	£474,000	Local Sustainable Transport Fund (LSTF)
Bus Lane provision at A32 Brockhurst Roundabout	Short term (by 2017)	£1,100,000	None	£1,100,000	Better Bus Fund
BRT future phases- Tichborne Way to Military Rd	Medium term (by 2022)	£9,000,000	None	£9,000,000	Developer funding/HCC/Govt
BRT future phases- Military Road to Gosport town Centre	Medium term (by 2022)	£20,000,000	None	£20,000,000	Developer funding/HCC/Govt
<b>Total funding shortfall: £30,574,000. Note: There are a number of strategic transport schemes outside Gosport affecting the Borough (see Fareham Borough Transport Statement)</b>					

Table 3.25 Gosport: Borough Transport Improvements (taken from Gosport Borough Transport Statement 2012)

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes</b>						
Road network improvements on A27 St Margaret's Dualling to Mill Road in wider Gosport area	Short term (by 2017)	£5,000,000	None	£5,000,000	LSTF	
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 Borough Council	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)	£1,400,000	£20,000	£1,380,000	Developer funding/HCC/Gov	
<b>Pedestrian and cycling schemes</b>						
Infrastructure improvements for pedestrians and cyclists in wider Gosport area	Short term (by 2017)	£2,450,000	£400,000	£2,050,000	Developer funding/HCC/Gov	Includes schemes with allocated LTP funding

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
	Medium term (by 2022)	£890,000	None	£890,000	Developer funding/HCC/ LSTF	
	Long term (beyond 2022)	£450,000	None	£450,000	Developer funding/HCC/LSTF	
<b>Public transport (bus and ferry schemes)</b>						
Infrastructure improvements for bus users in wider Gosport area	Short term (by 2017)	£25,350,000	None	£25,350,000	LSTF/ Developer funding	No identified funding for future BRT phases (£25,000,000)
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 Borough Council	
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)
<b>Total funding shortfall: £48,545,000</b>						

**Table 3.26 Gosport:Schools (information from HCC Children's Services Department)**

Infrastructure Project & Description	Indicative timescales 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 timescales (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 associated pupil population growth.
<b>Total funding shortfall: £4,100,000 (based on current indication of need)</b>						

Table 3.27 Gosport: Countryside schemes (information from HCC Countryside Service)

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

Table 3.28 Gosport: Social &amp; community infrastructure

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision-243 units to meet needs in Gosport borough.	Delivered by 2025	£38,546,000	None	£38,546,000	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 Borough Council, NHS Hampshire and private sector providers.
Refurbish Elson Library to provide sufficient space to meet MLA standards	Refurbishment by 2017	£700,000	None	£700,000	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 2017	£500,000	None	£500,000	Developer funding	Lee on Solent Library is between 20 and 30 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £39,746,000</b>						

### 3.7 Hart District

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £91 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 £9 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 3.13 'Cross-boundary Infrastructure Projects') are also identified.
- Hartley Wintney Household Waste Recycling Centre (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 2017.

Table 3.29 Hart: Strategic Transport Improvements (taken from Hart District Transport Statement 2012)

Scheme proposal	Indicative timescales 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	NA
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
<b>Total funding shortfall: £10,500,000</b>					
*Note two strategic schemes straddle Rushmoor Borough (see Rushmoor Borough Transport Statement)					

Table 3.30 Hart: Transport Improvements (taken from Hart District Transport Statement 2012)

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes</b>						
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)	£62,000	£62,000 secured from developer funding	£0	NA	

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Traffic management, highway and junction improvements- various locations (including Yateley Village Centre schemes)	Short-medium term (by 2017-2022)	£1,314,000	£30,000 secured from developer funding and other sources	£1,284,000	Developer funding	Includes £10,000 secured from HDC Car parks fund
Junction improvements and traffic calming (mainly Fleet town centre and residential areas)	Medium to long term (by 2022 and onwards)	£1,330,000	None	£1,330,000	Developer funding	
Traffic monitoring, traffic calming, junction improvements to relieve congestion (various locations)	Long term (2022 onwards)	£6,113,000	£100,000	£6,013,000	Developer funding	
<b>Pedestrian and cycling schemes</b>						
New and improved cycle routes, pedestrian crossings (various locations)	Short term (by 2017)	£2,225,000	£1,006,000 secured from developer funding	£1,219,000	Developer funding	Includes £800,000 scheme for pedestrian & cycle link running parallel to existing A30 linking Hook & Hartley Wintney.
New and improved cycle routes, pedestrian crossings (various locations)	Short-medium term (by 2017-2022)	£1,755,000	£245,000 secured from developer funding and Local Sustainable Transport Fund	£1,510,000	Developer funding	Includes £200,000 scheme to introduce an off road cycle route along the A30 and into the town centre, including along Holt Lane.
New and improved cycle routes, safe cycle ways, pedestrian crossings (various locations)	Medium term (by 2022)	£1,270,000	£250,000 secured from developer funding and Local Sustainable Transport Fund	£1,020,000	Developer funding	Includes £250,000 funding secured for Controlled Crossing of Reading Road North at Calthorpe Park
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	
<b>Public transport (bus and rail schemes)</b>						
Bus shelter improvements Hartley Whitney and South Warnborough	Short term (by 2017)	£18,000	None	£18,000	Developer funding	

Type of local access improvements	Indicative timescales 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)	£1,100,000	None	£1,100,000	Developer funding	
Improvements to Fleet station, Hook station and Blackwater rail station	Short term (by 2017)	£1,632,000	£1,500,000 identified from SWWT/ Network Rail funding	£132,000	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	£1,500,000 identified from SWWT/ Network Rail funding	£1,300,000	Developer funding	Funding identified for upgrade rail station facilities at Fleet Station. To include a modular station with better waiting, ticketing and toilet facilities.
<b>Total funding shortfall: £18,285,000</b>						

**Table 3.31 Hart:Schools (information from HCC Children's Services Department)**

Infrastructure Project & Description	Indicative timescales 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	Secured from developer contributions (£5,100,000) and HCC capital funding (£400,000).	£0	NA	Pressure from recent housing proposal in the area (QEII 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	£2,850,000 secured to date- includes £150,000 from S106 agreements 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 timescales 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. <i>Date of further phases unknown.</i>	£10,000,000 for first phases (remaining phases yet to be costed).	£7,900,000 secured from S106 agreements for first phase(collected by local planning authority). Remainder to be funded by HCC capital fund.	£0	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	£8,000,000	None	£8,000,000	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- 420 primary places required to cover Hook area.	Expansion for 2016	£8,000,000	None	£8,000,000	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- 300 secondary places required to cover Oditham 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.
<b>Total funding shortfall: £27,650,000</b>						

**Table 3.32 Hart: Countryside schemes (information from HCC Countryside Service)**

Infrastructure Project & Description	Indicative timescales 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. Led by HCC as	2011/12-2023/24 (long term scheme)	To be determined	To be determined	To be determined	Developer funding and bids for public grant schemes	Other organisations involved: Natural England; Parish Councils; Cyclists Touring Club; Landowners; Forestry Commission

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

**Table 3.33 Hart: Waste management infrastructure (information from Waste Disposal Authority)**

Infrastructure Project & Description	Indicative timescales 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)	Up to £1,000,000	NA	Relocation to provide split level site at a more suitable site. The existing site is at operational capacity and has queuing issues.
<b>Total funding shortfall: £0</b>						

**Table 3.34 Hart: Social & community infrastructure (information from HCC Adult Services Department & LIS)**

Infrastructure Project & Description	Indicative timescales 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	None	£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 District Council, NHS Hampshire and private sector providers.
Refurbishment of Fleet Library to provide sufficient space to meet MLA standards	Refurbishment by 2017	£1,300,000	None	£1,300,000	Developer funding	Fleet Library is between 20 and 30 sq m per 1000 population within its catchment.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Refurbishment of Yateley Library to provide sufficient space to meet MLA standards	Refurbishment by 2017	£600,000	None	£600,000	Developer funding	Yateley Library is between 20 and 30 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £36,900,000</b>						

### 3.8 Havant Borough

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £106 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. Modest expansion (e.g by one classroom) at these schools is required to accommodate the projected pupil population growth in the areas identified.
- To upgrade HWRC provision in the Borough, the existing Havant HWRC requires relocation.
- A number of countryside infrastructure projects are required to meet the needs of the Borough's residents (see 3.13 'Cross-boundary Infrastructure Projects').
- 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 3.35 Havant: Strategic Transport Improvements (taken from Havant Borough Transport Statement 2012)**

Scheme proposal	Indicative timescales 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 section 278 at their own cost.	£0	NA
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 section 278 at their own cost.	£0	NA
<b>Total funding gap: £1,500,000</b>					

**Table 3.36 Havant: Borough Transport Improvements (taken from Havant Borough Transport Statement 2012)**

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes</b>						
Signals, junction improvements, traffic calming- Emsworth, Barncroft, St Faiths,Cowplain.	Short term (by 2017)	£980,000	£200,000 secured from s106 contributions	£780,000	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, Putbrook	Medium term (by 2022)	£440,000	<i>None</i>	£440,000	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/ Hambleton Road roundabout
<b>Pedestrian and cycling schemes</b>						

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
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)	£3,266,000	£1,255,000 secured from S106/ EA / Sustrans / Havant BC	£2,011,000	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)	£2,325,000	£50,000	£2,275,000	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)	£5,860,000	£50,000	£5,810,000	Developer funding	Funding identified for implementation of public realm/walking/cycling improvements identified in the Leigh Park Supplementary Planning Document
<b>Public transport (bus and rail schemes)</b>						
Provision of real time information and bus infrastructure for all bus routes	Short term (by 2017)	£300,000	None	£300,000	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, removal of steps in subway and a lift or ramp to northern platform.	Short term (by 2017)	£4,000,000	£2,000,000 identified from Southern Railway funding	£2,000,000	Developer funding	
<b>Total funding shortfall: £15,336,000</b>						

Table 3.37 Havant: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescales 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	Secured £900,000 from developer contributions (s106 agreement)	£0	NA	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 2017	£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.
Fairfield Infant and Bosmere Junior, Havant- 1 classroom at each school	Expansion for 2017	£1,200,000	None	£1,200,000	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	Future developer funding	Demand for places related to prospective housing development in the catchment area, and associated pupil population growth.
Trosnant Infant and Junior Schools, Leigh Park-2 classrooms at the infant and 1 at the junior	Expansion for 2017	£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.
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.
Mill Rythe Infant and Junior School, Hayling Island- 1 classroom at each school	Expansion for 2020	£800,000	None	£800,000	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.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Purbrook Infant and Junior Schools, Purbrook-1 classroom at each school	Expansion for 2022	£800,000	None	£800,000	Future developer funding	Demand for places related to prospective small housing development in the catchment area, and associated pupil population growth.
<b>Total funding shortfall: £12,120,000</b>						

**Table 3.38 Havant: Countryside schemes (information from HCC Countryside Service)**

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Havant Countryside Access Plan (CAP) delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with Havant BC, HCC Highways, Sustrans.	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	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>
<b>Total funding shortfall: £150,000</b>						

**Table 3.39 Havant: Waste management infrastructure (information from Waste Disposal Authority)**

Infrastructure Project & Description	Indicative timescales 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	NA	Relocation required to provide a split Level facility at a more suitable site which can accommodate the upgraded infrastructure.
<b>Total funding shortfall: £0</b>						

Table 3.40 Havant: Social and community infrastructure (information from HCC Adult Services Department &amp; LIS)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 485 units to meet needs in Havant borough.	Delivered by 2025	£76,933,125	None	£76,933,000	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 Borough Council, NHS Hampshire and private sector providers.
New replacement for Emsworth Library to meet MLA standards	Provided by 2017	£700,000	None	£700,000	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 2017	£800,000	None	£800,000	Developer funding	Leigh Park Library is between 20 and 30 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £78,433,000</b>						

### 3.9 New Forest

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £184 million has been identified for New Forest District and National Park over the next 15 years.
- 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 million in total. Schemes to improve bus stops and interchanges are also identified, along with Totton Railway Station Improvements. Local access improvements costing approximately £850,000 in total for the New Forest National Park have been identified.
- Longer term, new primary school places are required to cover Ringwood. HCC will be investing in a primary school in Brockenhurst in the short term.
- Investment in visitor facilities at Lepe Country Park, Blackfield is required. In addition, two countryside infrastructure projects are required to meet the needs of New Forest's residents (see 3.13 'Cross-boundary Infrastructure Projects').
- Two existing HWRCs will need relocating by 2020, and one will be redeveloped 2013-14.
- 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. The need for a new library facility in the National Park is also identified.

**Table 3.41 New Forest: Strategic Transport Improvements (taken from New Forest Transport Statement 2012)**

Scheme proposal	Indicative timescales 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 parkings, 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 for Highways Agency to Fund
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	
<b>Total funding shortfall: £28,700,000</b>					

**Table 3.42 New Forest: Borough Transport Improvements (taken from New Forest District Transport Statement 2012)**

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
<b>Road network &amp; traffic schemes</b>					
Junction improvements and Traffic Information Variable Message Signs (VMS) schemes- Fordingsbridge, 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)	£2,020,000	£14,487 secured from developer funding	£2,005,513	Developer funding

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
<b>Pedestrian and cycling schemes</b>					
Local access improvements in New Forest District- infrastructure improvements for pedestrians and cyclists	Short (by 2017) to medium term (by 2022)	£697,332	£389,981 secured from developer funding	£307,351	Developer funding
Local access improvements in New Forest District- infrastructure improvements for pedestrians and cyclists	Medium (by 2022) to longer term (beyond 2022)	£727,150	£70,894 secured from developer funding	£656,256	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)	£9,889,700	£251,051 secured from developer funding	£9,638,649	Developer funding
<b>Public transport (bus and rail schemes)</b>					
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)	£44,000	<i>None</i>	£44,000	Developer funding
<b>New Forest National Park schemes</b>					
New Forest Tour infrastructure (Beaulieu) Replacement of all or part of virtual footway with kerbed footway (Calshot)	By 2017	£16,500	<i>None</i>	£16,500	Developer funding
Local access improvements for Bealieu, Brockenhurst, Burley, Copythorne, Ellingham, Harbridge & Ibsley. Includes Burley Village Centre Improvements. Traffic calming and improvements for pedestrian safety	Medium term (by 2022)	£310,000	<i>None</i>	£310,000	Developer funding
Local access improvements for Bealieu, Brockenhurst, Copythorne, Denny Lodge, Lyndhurst, Sway	Medium (by 2022) to longer term (beyond 2022)	£523,000	<i>None</i>	£523,000	Developer funding

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Local access improvements for Ashhurst & Colbury, Bealieu, Boldre Brockenhurst, Lyndhurst, Netley Marsh, Sopley	Longer term (beyond 2022)	£530, 000	None	£530,000	Developer funding. Possible Local Sustainable Transport Fund
<b>Total funding shortfall: £14,888,495</b>					

**Table 3.43 New Forest: Schools (information from HCC Children's Services Department)**

Type of local access improvements	Indicative timescales 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.
Brockenhurst Church Of England Primary School- 105 primary places	Provided for 2015	£2,000,000	Secured £2,000,000 from HCC capital funding.	£0	NA	Pressure related to population growth in the area and not directly linked to development.
<b>Total funding shortfall: £2,800,000</b>						

**Table 3.44 New Forest: Countryside schemes (information from HCC Countryside Service)**

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Lepe Country Park, Blackfield. To resite and replace the visitor facilities comprising community & education facilities, café, toilets etc. as part of coastal adaptation plan. Recognised in NFNPA Plan as having potential to relieve pressure off the New Forest National Park. Led by HCC in partnership with New Forest National Park Authority, NFDC, landowners and others.	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	This scheme aims to serve residents in the New Forest District and New Forest National Park areas.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New Forest Countryside Access Plan (CAP) delivery. Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with NFNPA, Forestry Commission, NFDC, HCC Highways, Sustrans.	2012-2023/4 (long term scheme)	£300,000	£40,000 secured from developer funding, partners and HCC Countryside Service	£26,000	Developer funding	This scheme is part of the Countryside Access Area South CAP Delivery project.
<b>Total funding shortfall: £926,000</b>						

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

Type of local access improvements	Indicative timescales 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	Up to £1,000,000	NA	Relocation of the existing HWRC onto an alternative site is required because the existing site is currently subject to a temporary planning permission.
Relocation of Somerley HWRC	Medium to Long Term	£1,000,000	HCC funding subject to future budget allocations	Up to £1,000,000	NA	Relocation of the existing HWRC onto an alternative site is required because the existing site is currently subject to a temporary planning permission.
Redevelopment of existing Marchwood HWRC	Redevelopment by 2013-14	£1,300,000	Secured £1,300,000 from HCC capital funding	£0	NA	Redevelopment to provide larger split-level site as existing single level site is at operational capacity.
<b>Total funding shortfall: £0</b>						

Table 3.46 New Forest: Social &amp; community infrastructure (information from HCC Adult Services Department &amp; LIS)

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 873 units to meet needs in the New Forest district and National Park.	Delivered by 2025	£138,480,000	None	£138,480,000	HCC Capital Programme, HCA,NF DC, 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 Hampshire and private sector providers.
New replacement for Blackfield Library to meet MLA space standards	Provided by 2017	£900,000	None	£900,000	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 2017	£300,000	None	£300,000	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 2017	£800,000	None	£800,000	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 2017	£900,000	None	£900,000	Developer funding	Lymington Library is between 20 and 30 sq m per 1000 population within its catchment.
New replacement for Milford on Sea Library to meet MLA space standards	Provided by 2017	£300,000	None	£300,000	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 2017	£1,600,000	None	£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 2017	£700,000	None	£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 2017	£2,300,000	None	£2,300,000	Developer funding	Totton Library currently has less than 20 sq m per 1000 population within its catchment.
New facility at Lyndhurst Library to meet MLA space standards- covers New Forest National Park	Provided by 2017	£400,000	None	£400,000	Developer funding	Lyndhurst Library currently has less than 20 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £146,680,000</b>						

### 3.10 Rushmoor Borough

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £78 million has been identified for Rushmoor Borough over the next 15 years.
- Infrastructure schemes have been identified as being key to the delivery of the Aldershot Urban Extension (AUE) where the majority of new housing development in Rushmoor is planned. This includes strategic transport improvements necessary to support the AUE and improvements to bus stops and bus priority links to the AUE area. Due to the large increase in projected pupil population arising from the AUE, 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 AUE.
- 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 3.13 '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 2017 .
- Rushmoor Borough Council plans to implement a CIL charging schedule by April 2014 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 3.47 Rushmoor: Strategic Transport Improvements (taken from Rushmoor Borough Transport Statement 2012)

Scheme proposal	Indicative timescales 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 AUE developer)	£0	NA (proposal only required to support AUE development)
Queens Roundabout (Farnborough) - Signalise and improve Queens roundabout: the junction of the A3011 and A325.	Short term (by 2017)	£4,500,000	£1,200,000	£3,300,000	Developer funding (Growing Places Fund may bring forward delivery)
A325 Corridor Improvements between Queens & Bradford rdbs 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)	£3,000,000	£2,000,000 secured from S106 agreement	£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 AUE developer)	£0	NA (proposal only required to support AUE development)
*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 (S278 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	NA
<b>Total funding shortfall: £8,100,000</b>					
*Note two strategic schemes straddle Hart District Borough (see Rushmoor Borough/ Hart District Transport Statement)					

Table 3.48 Rushmoor: Borough Transport Improvements (taken from Rushmoor Borough Transport Statement 2012)

Type of local access improvement	Indicative timescales for delivery	Total cost/indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
<b>Road network &amp; traffic schemes</b>					
Schemes at Victoria Road and Birchett Rd east of Grosvenor Rd	Short term (by 2017)	£390,000	£390,000 secured from developer funding	£0	NA
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 AUE developer)	£1,830,000	Developer funding
Traffic management measures and public realm improvements	Medium to long term (by 2022 and onwards)	£3,090,000	None	£3,090,000	Developer funding, HCC and Rushmoor Borough Council. Possible HCC/ RBC funding for review of taxi ranks
Traffic management and environmental and safety improvements (Aldershot and Farnborough)	Long term (2022 onwards)	£1,240,000	None	£1,240,000	Developer funding
<b>Pedestrian and cycling schemes</b>					
Pedestrian and cycling improvements (borough-wide)	Short term (by 2017)	£1,720,000	£580,000 secured from developer funding	£1,140,000	Developer funding
Improved pedestrian and cycling links. Includes improvements identified for the Aldershot Urban Extension (AUE)	Short to medium term (2017-2022)	£3,400,000	£3,200,000 from developer funding (subject to agreement with AUE developer)	£200,000	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)	£2,440,000	£130,000 secured from developer funding	£2,310,000	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)	£1,110,000	None	£1,110,000	Developer funding

Type of local access improvement	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall
Improve and enhance pedestrian and cycle links/ signage (including bridge over railway station)	Long term (2022 onwards)	£2,000,000	None	£2,000,000	Developer funding
<b>Public transport (bus and rail schemes)</b>					
Improvements to bus stops and interchanges (borough-wide)	Short term (by 2017)	£710,000	£270,000 secured from developer funding and LSTF	£440,000	Developer funding and LSTF
Improvements to bus stops and bus priority links to AUE	Short to medium term (2017-2022)	£1,290,000	£1,250,000 from developer funding (subject to agreement with AUE developer)	£40,000	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)	£2,140,000	Funding secured from Dft, SWT, S106, LSTF (£2,090,000)	£50,000	Developer funding
Access improvements to train stations	Short to medium term (2017-2022)	£770,000	£50,000	£720,000	SWT/RBC, developer funding
Access improvements to train stations, including cycle parking	Medium term (by 2022)	£600,000	Funding secured from First Great Western & Network Rail, s106 and Surrey CC (£400,000)	£200,000	SWT/RBC, developer funding
Major improvement of rail station & forecourt. Replacement pedestrian & cycle bridge over railway	Long term (2022 onwards)	£4,000,000	£3,000,000 (secured from developer funding)	£1,000,000	SWT/RBC, developer funding
<b>Total funding shortfall: £18,180,000</b>					

Table 3.49 Rushmoor: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Aldershot Urban Extension- new 630 place primary school (western).	Available from 2015 (phasing related to AUE delivery and occupation)	£13,180,000	£13,180,000 from developer funding (subject to agreement with AUE developer)	£0	NA (proposal only required to support AUE development)	Further details set out in Aldershot Urban Extension Supplementary Planning Document (2009) - final contribution to be negotiated.
Aldershot Urban Extension- new 420 place primary school (eastern).	Available for 2020 (phasing related to AUE delivery and occupation)	£9,850,000	£9,850,000 from developer funding (subject to agreement with AUE developer)	£0	NA (proposal only required to support AUE development)	Further details set out in Aldershot Urban Extension Supplementary Planning Document (2009) - final contribution to be negotiated.
Aldershot Urban Extension- 750 secondary places	Provided for 2020	£20,795,000	£20,795,000 from developer funding (subject to agreement with AUE developer)	£0	NA (proposal only required to support AUE development)	Additional places are required to accommodate needs related to Aldershot Urban Extension- final developer funding to be negotiated. <i>The costs are calculated based on cost per dwelling multiplied by current planned number of dwellings (figures may need to be adjusted to take account of proportion of dwellings which are not likely to yield children).</i>
Additional Rushmoor primary places- 330 places	Provided by 2027	£6,500,000	None	£6,500,000	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- 230 places	Provided for 2020	£7,400,000	£7,400,000 HCC funding (subject to future budget allocations)	None	NA	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).
Additional Rushmoor secondary places- 210 places.	Provided by 2027	£6,600,000	£150,000 HCC funding (subject to future budget allocations)	£6,450,000	Future developer funding	Pressure related to planned new housing development in the borough up to 2027. Provision will be based on Strategic Housing Land Availability Assessment information about anticipated location of new dwellings.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Aldershot- 420 primary places (basic need to reflect SAIPF)	Provided for 2018	£8,000,000	£8,000,000 HCC funding(subject to future budget allocations)	£0	NA	Pressure related to population growth and not directly linked to development.
Manor Infant and Junior- 420 places required to cover Farnborough	Provided for 2018	£8,000,000	£8,000,000 HCC funding(subject to future budget allocations)	£0	NA	Pressure from recent housing development and associated rise in pupil population.
South Farnborough Junior- 120 additional places to cover Farnborough	Provided for 2015	£2,000,000	£2,000,000 secured from HCC capital funding	£0	NA	Pressure from recent housing development and associated rise in pupil population.
Grange Junior- 60 place expansion covering Farnborough	Expansion for 2013	£600,000	£600,000 secured from HCC capital funding	£0	NA	Pressure from recent housing development and associated rise in pupil population.
Newport Junior- 88 places (expansion covering Aldershot area)	Expansion for 2013	£800,000	£800,000 secured from HCC capital funding	£0	NA	Pressure from recent housing development and associated rise in pupil population.
<b>Total funding shortfall: £12,950,000</b>						

**Table 3.50 Rushmoor: Countryside schemes (information from HCC Countryside Service)**

Infrastructure Project & Description	Indicative timescales 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. Led by HCC in partnership with Rushmoor BC.	2012-2023/4 (long term scheme)	To be determined	To be determined	To be determined	Developer funding	Part of wider Hampshire Countryside Access Plan (CAP)
<b>Total funding shortfall: To be determined</b>						

Table 3.51 Rushmoor: Waste management infrastructure (information from Waste Disposal Authority)

Infrastructure Project & Description	Indicative timescales 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 in the Aldershot Urban Extension. To be delivered by HCC as the Waste Disposal Authority/ Ministry of Defence & Grainger (developer partner)	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 the AUE.	£0	NA (proposal only required to support AUE development)	This scheme would replace the existing single level HWRC in Aldershot which is at operational capacity and will be overwhelmed by new demand created by the AUE.
<b>Total funding shortfall: £0</b>						

Table 3.52 Rushmoor: Social &amp; community infrastructure (information from HCC Adult Services Department &amp; LIS)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Rushmoor Extra Care- 245 units of extra care housing throughout the borough	Delivered by 2025	£38,863,000	None	£38,863,000	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 Library- Refurbish library to provide sufficient space to meet MLA standards	Refurbishment by 2017	£1,800,000	None	£1,800,000	Developer funding	Farnborough Library is between 20 - 30 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £56,863,000</b>						

### 3.11 Test Valley Borough

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £112 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 £19 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.
- Key projects which HCC's Countryside Service are involved in include Andover Woods and 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 3.53 Test Valley: Strategic Transport Improvements (taken from Test Valley Borough Transport Statement)

Scheme Proposal	Indicative timescales 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	Secured £1,500,000 from developer contributions (S106)	£0	NA
M27 Junction 3- Widening of junction circulatory, including partial signalisation to better manage access to/from motorway	Medium term (by 2022)	£3,000,000	Secured £2,000,000 from developer contributions (S106)	£1,000,000	
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 / PPP
Brownhill Way/ Adanac Park & Ride	Long term (2022 onwards)	£3,000,000	None	£3,000,000	
<b>Total funding shortfall: £7,000,000</b>					

Table 3.54 Test Valley: Borough Transport Improvements (taken from Test Valley Borough Transport Statement 2012)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes</b>						
Includes corridor and junction improvements along key routes; traffic calming; passing places	Short (by 2017)	£6,242,000	£4,440,000 secured from s106 and s278 contributions	£1,802,000	Developer funding	
Nursling & Rownhams - Hillyfields: Proposed traffic calming in Hillyfields area.	Short- medium term (by 2017-2022)	£120,000	£42,000 secured	£78,000	Developer funding	
Includes junction improvements / alterations to improve safety and accessibility	Medium term (by 2022)	£2,240,000	£700,000 secured from s106 contribution	£1,540,000	Developer funding	

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Junction improvements (including access and signage improvements- Romsey and Bullington areas.	Medium to long term (by 2022 on onwards)	£320,000	£60,000 secured from s106 and s278 contributions	£260,000	Developer funding	
Junction improvements and traffic calming	Long term (2022 onwards)	£1,285,000	<i>None</i>	£1,285,000	Developer funding	Includes £500,000 scheme for bridge over railway line (Romsey - Tadburn / Halterworth)
<b>Pedestrian and cycling schemes</b>						
Improved routes and access for pedestrians and cyclists (various locations)	Short term (by 2017)	£9,313,500	£4,516,000 secured from s106 and s278 contributions	£4,797,500	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 s106 contributions	£467,000	Developer funding	
Improved routes and access for pedestrians and cyclists (various locations)	Medium term (by 2022)	£2,300,000	£186,000 secured from s106 contributions/ SRTS/ LSTF	£2,114,000	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)	£4,350,000	£389,000 secured from s106 and s278 contributions	£3,961,000	Developer funding	
Improved routes and access for pedestrians and cyclists (various locations)	Long term (2022 onwards)	£3,025,000	£63,000 secured from s106 and s278 contributions	£2,962,000	Developer funding	
<b>Public transport (bus and rail schemes)</b>						
Bus stations/ interchange improvements/ bus priority measures (various locations)	Short- medium term (by 2017-2022)	£1,052,500	£1,010,000 secured from developer funding and LSTF	£42,500	Developer funding	
Improvements to bus routes, including bus stop, shelter and hardstanding	Medium term (by 2022)	£145,000	<i>None</i>	£145,000	Developer funding	

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
(Nether Wallop; Sherfield English; Wellow; Valley Park)						
Improve access and information at bus stops (Romsey, Houghton and Romsey Extra)	Medium to long term (by 2022 on onwards)	£50,000	£3000	£47,000	Developer funding	
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 S106 agreements	£15,000	Developer funding	
Improvements to Romsey and Andover train stations.	Medium to long term (by 2022 on onwards)	£820,000	£320,000 secured from s106 contributions	£500,000	Developer funding	
<b>Total funding shortfall: £20,576,000</b>						

Table 3.55 Test Valley: Schools (information from HCC Children's Services Department)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
210 primary places to cover Andover area (new primary school or extension to existing Vigo Infant & Junior Schools)	Provided for 2014	£4,100,000	Secured £4,100,000 from developer contributions (s106 agreement)	£0	NA	Expected pressure from housing proposal in the area (Picket Piece) and associated rise in pupil population.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
New primary school (Pilgrims' Cross Church of England Voluntary Aided Primary School) to meet needs arising from Picket Twenty development- 210 primary places (phase 1), 120 (phase 2).	Provided for September 2013 (phase 1) and 2015 (phase 2)	£6, 850,000	Secured £2,610,000 from developer contributions (s106 agreement) and £4,240,000 HCC capital funding	£0	NA	Pressure from recent housing proposal in the area (Picket Twenty) and associated rise in pupil population.
Nursing Church Of England Primary School- 60 places	Expansion for 2015	£600,000	Secured £600,000 from developer contributions (s106 agreement)	£0	NA	Pressure from recent housing proposal in the area (Picket Twenty) and associated rise in pupil population.
The Romsey School- improvement in secondary school facilities.	Investment for 2015	£1,000,000	Secured £1,000,000 from developer contributions (s106 agreement)	£0	NA	Pressure from recent housing proposal in the area (Abbotswood) and associated rise in pupil population.
New primary school (420 places) to cover East Anton development area (in addition to the new Endeavour Primary School).	Provided for 2016 (phase 1)	£8,000,000	Secured £3,450,000 from developer contributions (s106 agreement). Remaining £4,550,000 to be funded by HCC capital fund (subject to budget allocations)	£0	NA	Pressure from recent housing proposal in the area (Augusta Park) and associated rise in pupil population.
210 additional primary school places to cover East Anton development area.	Provided for 2018 (phase 2)	£4,100,000	None	£4,100,000	Future developer funding.	Second phase of provision following delivery of new primary school (see above).
New primary school (420 places) to cover Lower Whitenap proposed development area (subject to allocation in TVBC's adopted Core Strategy)	Related to development timescales (unknown)	£8,000,000	None	£8,000,000	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	£10,000,000	None	£10,000,000	Future developer funding.	Demand for places potentially related to prospective housing development in the area and associated pupil population growth.
North Baddesley Infant and Junior Schools- up to 150 places required to cover Land north of Hoe Lane proposed development	Related to development timescales (unknown)	£2,900,000	None	£2,900,000	Future developer funding.	Demand for places potentially related to prospective housing development in the area and associated pupil population growth.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
area (subject to allocation in TVBC's adopted Core Strategy)						
<b>Total funding shortfall: £25,000,000</b>						

Table 3.56 Test Valley: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Andover Woods- A new public woodland in Hampshire. Scheme to mark the Queen's Diamond Jubilee in Hampshire through the creation of a new public woodland. Developed on land to the north-east of Andover between East Anton, Erham and Smannell.	2012/13	<i>To be determined</i>	Forestry Commission Woodland creation grant	£0	NA	Delivery led by HCC, TVBC and Forestry Commission. Other organisations involved: Woodland Trust, Andover Trees United, Hampshire Gardens Trust, Natural England, Taylor Wimpy, North Wessex Downs AONB
Test Valley Landscape Partnership Project- Improvements to the landscape features and access to these landscape features along the Test Valley. Access Element of providing access to the landscape features of the Test Valley Led by H10W Wildlife Trust, HCC, Test Valley BC, Natural England, Environment Agency.	2013-2020/21	<i>To be determined</i>	<i>To be determined-</i> approx. 70% to be funded from Heritage Lottery Fund (HLF)	Approx. 30%	HCC Capital funding and developer funding	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 the spine of a link along the Test valley, create circulars around Test Way.
Test Valley CAP Delivery- Strategic improvements to the rural network. Improving connectivity and sustainable transport. Led by HCC in partnership with Test Valley BC.	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)
<b>Total funding shortfall: <i>To be determined</i></b>						

Table 3.57 Test Valley: Social &amp; community infrastructure (information from HCC Adult Services Department &amp; LIS)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 376 units to meet needs in Test Valley borough.	Delivered by 2025	£59,643,000	None	£59,643,000	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.
New replacement for Andover Library to meet MLA space standards	Provided by 2017	£4,500,000	None	£4,500,000	Developer funding	Andover Library currently has less than 20 sq m per 1000 population within its catchment.
New replacement for Romsey Library to meet MLA space standards	Provided by 2017	£2,400,000	None	£2,400,000	Developer funding	Romsey Library currently has less than 20 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £66,543,000</b>						

### 3.12 Winchester City

#### Summary

- For the infrastructure defined, a total estimated funding shortfall of approx. £213 million has been identified for Winchester City over the next 15 years.
- 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 3.13 '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 3.13 '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 3.58 Winchester: Strategic Transport Improvements (taken from Winchester Transport Statement 2012)**

Scheme proposal	Indicative timescales 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
<b>Total funding shortfall: £32,000,000</b>					

**Table 3.59 Winchester: Transport Improvements (taken from Winchester Transport Statement 2012)**

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Road network &amp; traffic schemes</b>						
Improvements to junctions and carriageways in the Winchester city area	Short term (by 2017)	£300,000	£271,000 secured from developer funding and local Transport plan funding	£29,000	Local Transport Plan funding and developer funding	
Improvements to junctions and carriageways/ traffic management schemes (Bishop's Waltham, Kingsworthy, Whiteley, Wickham)	Short (by 2017) to medium term (by 2022)	£910,000	£405,000 secured from developer funding	£505,000	Developer funding	
Improvements to junctions and carriageways in the Winchester city area	Medium (by 2022) to long term (2022 onwards)	£750,000	£28,000 secured from developer funding	£722,000	Developer funding	
Improvements to junctions and carriageways (various locations outside Winchester City area)	Long term (2022 onwards)	£31,925,000	None	£31,925,000	Developer funding	
<b>Pedestrian and cycling schemes</b>						

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
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)	£1,165,000	£950,000 (from Local Transport Plan, Winchester City Council & Sustrans, LSTF bid)	£215,000	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)	£5,092,000	£80,000	£5,012,000	Developer funding	
Rest of District- Improvements to pedestrian/ cycling routes, pedestrian crossings, improvements to footpaths to schools and bus stops.	Short (by 2017) to medium term (by 2022)	£725,000	£10,000 secured from developer funding	£625,000	Developer funding	Schemes cover: Bishop's Waltham, Irchen Valley, Kingsworthy, Micheldever, New Alresford, Twyford, Shedfield, Upham, Whiteley, Wickham.
Rest of District- Improvements to pedestrian/ cycling routes, pedestrian crossings, improvements to footpaths to schools and bus stops.	Medium (by 2022) to long term (2022 onwards)	£3,377,000	None	£3,377,000	Developer funding	Schemes cover: Bishop's Waltham, Compton & Shawford, Curdridge, Denmead, Dunley, Hursley, Littleton & Harestock, Micheldever, New Alresford, Oliver's Battery, Otterborne, South Wonston, Swanmore, Twyford, Upham, West Meon, Sparsholt, Whiteley, Wickham.
<b>Public transport (bus and rail schemes)</b>						
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	
Rest of District- Improvements to bus stop facilities, bus lanes etc (various settlements outside Winchester City area)	Medium (by 2022) to long term (2022 onwards)	£497,000	None	£497,000	Developer funding	
Rest of District- Improvements to bus stop facilities, bus lanes etc (Badger Farm,	Long term (2022 onwards)	£473,000	None	£473,000	Developer funding	

Type of local access improvements	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Corhampton & Meonstoke, Denmead, Upham)						
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	
Upgrade of old disused railway line (schemes at Bishop's Waltham and Curdridge)	Long term (2022 onwards)	£220,000	None	£220,000	Developer funding	
<b>Total funding shortfall: £46,055,000</b>						

**Table 3.60 Winchester City: Schools (information from HCC Children's Services Department)**

Infrastructure Project & Description	Indicative timescales 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	£16,000,000	Secured £13,600,000. Remaining £2,400,000 to be funded by HCC (subject to budget allocations)	£0	NA	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 from developer funding	£0	NA	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 from developer funding	£0	NA	Pressure from planned new development in Winchester (Barton Farm) and associated rise in pupil population in the area.
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	80 primary places provided per year for 7 years (2014-2020)	£9,000,000	HCC capital funding (subject to budget allocations)	£0	NA	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.

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Voluntary Aided Primary School; Winnall Primary School.						
Colden Common Primary School - 60 places to cover the Brambridge area.	Expansion for 2015	<i>To be confirmed</i>	<i>To be confirmed</i>	<i>To be confirmed</i>	<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	£8,000,000	None	£8,000,000	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)	£37,000,000	None	£37,000,000	£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	£26,000,000	Secured £4,300,000 from HCC capital fund	£21,700,000	Future developer funding	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 associated pupil population growth.
<b>Total funding shortfall: £66,700,000</b>						

Table 3.61 Winchester City: Countryside schemes (information from HCC Countryside Service)

Infrastructure Project & Description	Indicative timescales 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 South Downs National Park Authority	2012-2023/4 (longer term scheme)	To be determined	Proportion from secured s106 fundings, HCC Countryside Service funding and partner funding	To be determined	Developer funding	Part of wider Hampshire Countryside Access Plan (CAAP)
<b>Total funding shortfall: To be determined</b>						

Table 3.62 Winchester City: Social &amp; community infrastructure (information from HCC Adult Service Department &amp; LIS)

Infrastructure Project & Description	Indicative timescales for delivery	Total cost/indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Extra care housing provision- 430 units to meet needs in Winchester City Council area.	Delivered by 2025	£68,209,000	None	£68,209,000	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.
New replacement for Alresford Library to meet MLA space standards	Provided by 2017	£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 2017	£1,200,000	None	£1,200,000	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 2017	£1,900,000	None	£1,900,000	Developer funding	Winchester Discovery Centre is between 20 and 30 sq m per 1000 population within its catchment.
<b>Total funding shortfall: £71,909,000</b>						

### 3.1.3 Cross-boundary Infrastructure Projects

Table 3.63 Cross-boundary infrastructure: Countryside schemes (county-wide) (information from HCC Countryside Service)

Infrastructure Project & Description	Relevant districts	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<p><b>Countryside Recreation Network (CRN) initiative</b>- Plan for and take opportunities to improve and connect existing routes in order to create an easy-to-use, easy-to-follow shared walking and cycling network connecting 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></p>	All Hampshire districts	2011/12 – 2032	To be determined	To be determined	To be determined	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.
<p><b>Access for All</b> (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.</p>	All Hampshire districts	2011/12 - 2023/24	To be determined	To be determined	To be determined	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
<p><b>Bridge improvement / repair programme</b>- 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.</p>	All Hampshire districts	2011/12 - 2023/24	To be determined- current requirement approx £,700,000 (over 20yrs)	To be determined	To be determined	Developer funding and other public grant schemes	Led by HCC as Highways Authority in partnership with Districts and Parishes.
<p><b>Information, management of promoted routes project</b>- 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</p>	All Hampshire districts	2011/12 - 2023/24	To be determined	To be determined	To be determined	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

Infrastructure Project & Description	Relevant districts	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
and off road cycle trails, short family friend walks, wildlife and heritage trails, routes that link to public transport. Led by HCC as Highways Authority.							Society; Cyclists Touring Club; National Park Authorities; Landowners; Forestry Commission, Ministry of Defence.
<b>Network connectivity project</b> - 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.
<b>Total funding shortfall: <i>To be determined</i></b>							

**Table 3.64 Cross-boundary infrastructure: Countryside schemes (south & mid Hampshire including National Parks) (information from HCC Countryside Service)**

Infrastructure Project & Description	Relevant districts	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Marine and Coastal Access Initiative</b> - 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.
<b>Havant Thicket Reservoir project</b> - Provision of improved connectivity to and from Havant Thicket	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

Infrastructure Project & Description	Relevant districts	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
Reservoir. Identified in draft PUSH Green Infrastructure 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.							landowners. Other organisations involved include: Havant BC, East Hampshire DC; Natural England; English Heritage; Rowlands Castle Parish Council; Leigh Park Community Board; Havant Thicket Winter Storage Reservoir Stakeholder Group.
<b>Downs to Sea circular route</b> -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 Borough Council, Portsmouth City Council, MOD, user and community groups, Parish & Town Councils, Fareham etc
<b>Shipwrights Way</b> - 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 horse riders and people with mobility difficulties. Covers wider area including: Fareham, Liss, Petersfield, Havant, Hayling and Portsmouth.	East Hants, Havant, South Downs NPA and Portsmouth.	2014	To be determined	£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 Borough Council, Portsmouth City Council, MOD, user and Community groups, Parish & Town Councils.

Infrastructure Project & Description	Relevant districts	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
							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.
<b>Meon Valley Trail Recreational route</b> - Put in place improvements identified in feasibility/development plan. Led by HCC and South Downs National Park Authority.	Winchester, Fareham, East Hants	2012/13 - 2015/16	<i>To be determined</i>	Proportion of funding to come from Heritage Lottery Fund (HLF) and the Woodland Grant Scheme (WGS)	<i>To be determined</i>	Remainder of funding to come from HCC capital fund and other sources.	Partnership with local people, Fareham, F&C, WCC, Woodland Trust, Meon Valley Partnership
<b>Bishops Waltham to Botley station link</b> -Create sustainable transport link from Botley into the South Downs National Park. Covers Botley, Curridge, Bishops Waltham areas. Led by HCC and South Downs National Park Authority.	Eastleigh & Winchester	2013-2016	<i>To be determined</i>	£20,000 identified from s106 developer funding	<i>To be determined</i>	Local Sustainable Transport Fund (LSTF) and developer funding	
<b>Total funding shortfall: To be determined</b>							

Table 3.65 Cross-boundary infrastructure: Countryside schemes (north Hampshire) (information from HCC Countryside Service)

Infrastructure Project & Description	Relevant districts	Indicative timescales for delivery	Total cost/ indicative cost	Identified funding	Estimated funding shortfall	Proposed funding source(s) to meet shortfall	Commentary
<b>Basingstoke Canal</b> - 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
<b>Blackwater Valley</b> - 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)
<b>Total funding shortfall: <i>To be determined</i></b>							

Table 3.66 Cross-boundary infrastructure: Waste management (information from Waste Disposal Authority)

Infrastructure Project & Description	Relevant Districts	Indicative timescales 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 NCNF, North Whiteley, Hedge End and associated catchment area.	Eastleigh, Fareham and Winchester	Medium to Long Term	£1,000,000	<i>None</i>	£1,000,000	Developer funding (to be negotiated).	HWRC required to meet increased demands from new housing development at NCNF, North Whiteley and Hedge End as the existing local HWRCs will not have the capacity to accommodate demand. The location of the new facility is yet to be determined.
<b>Total funding shortfall: £1,000,000</b>							