

APPENDIX 1

PUSH Project Update for Joint Committee

Project title	Project description	Total NGP funding	Estimated Outturn Expenditure	Progress	Project Lead and contact for further information
Access to Waterfront: Drivers' Wharf and Royal Pier (Southampton Revenue Project: Itchen and Test Waterfronts)	Design and consultation on access implications of a reduced-size residential scheme at Royal Pier Site and on a new junction on Northam Road to provide access to the Meridian and Drivers' Wharf sites.	£150,000 Revenue	£150,000	Overall progress remains on track and the scheme for the Itchen waterfront element is now well advanced and detailed plans and estimates are being prepared. It has taken slightly longer to achieve an acceptable in-principle design for the Test waterfront element, but this has now been achieved and further work to refine the major features is in progress.	Geoff Cornford (SCC) 023 8083 2079 Geoff.cornford@southampton.gov.uk
Green Infrastructure Strategy	A strategy based upon the rigorous assessment of potential impacts on green infrastructure assets in the sub-region and associated biodiversity, ensuring that additional pressures from growth are minimised, mitigation packages are identified and that opportunities to enhance green assets	£80,000 Revenue	£80,000 (The Forecast outturn to 31 March is still in line with the funding agreements)	<p>The project is progressing satisfactorily according to the amended milestones provided in October 07. The draft strategy has been produced, and circulated to stakeholders for consultation, including DCLG and GOSE.</p> <p>A specific event has also been organised for 17th January to obtain stakeholder input into the strategy. The 'final draft' strategy document will be produced by the end of March 2008 to meet the amended DCLG funding agreement deadline. The document will represent the recommendations of consultants TEP (with input from the wider stakeholder group) to PUSH. The draft will be scrutinised by the Planning and Sustainability</p>	David Carman (HCC) 023 8038 3407 david.carman@hants.gov.uk

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	are maximised.			Panel and brought to the PUSH Joint Committee for consideration. This is scheduled for March but may need to be put back to May/June depending on the timing of reports.	
Hedge End Transportation Package	Implementation of passenger facilities, bus priority and real-time information systems within the Hedge End area	£850,000 Capital	> £730,000	The implementation of bus shelter upgrades is now being progressed by Passenger Transport in partnership with Eastleigh Borough Council. However, the estimated cost of bus passenger counting is too high for a single order and is to be put out to tender. This puts delivery of this feature beyond the timeframe of the current project. Without the bus passenger counting information it will not be possible to develop the intelligent real time bus priority as part of the current package. Therefore, there is a risk of £120,000 underspend. An urgent study is being carried out to see whether additional new bus shelters, RTPI screens and passenger facilities, which would otherwise have been provided later, can be brought forward to this year to avoid underspend.	Geoff Topps (HCC) 01962 847959 Geoff.topps@hants.gov.uk
LDF Coordination and Policy Development Project	A training programme comprising of 11 bespoke learning events focussed on PUSH spatial planning needs	£15,000 Revenue	£12,000 by 31/03/08 (exploring mechanisms for securing full payment / grant within	This project is being undertaken for PUSH by consultants Scott Wilson, collaborating with lead partners from individual PUSH authorities for each event. The first 4 events have taken place and the remainder of the programme is planned to roll out over the period until April 2008. Take up on attendance at the first event and feedback on the	Frank Campbell (HBC) 02392 446500 Frank.Campbell@Havant.gov.uk

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			financial year.)	value of the event has been very positive. As the programme is now fully defined and finalised and the contract with Scott Wilson has been entered into there are no significant risks that the work will not be completed albeit the programme extends 3 weeks beyond the end of March 08	
Park Road North and South, Havant Town Centre Environmental Improvements	Several phases of a larger strategic project aimed at delivering the refurbishment of Park Road in Havant town centre, comprising improved lighting, pedestrian footways, junctions and gateways	£400,000 Capital	£400,000 (The Forecast outturn to 31 March is still in line with the funding agreements)	<p>The timing of the programme has slipped due to delays in getting the relevant approvals for both the lighting and railings. The lighting and railings are now programmed for installation during March 2008, along with additional resurfacing work, street furniture and a replacement bridge over the ditch in the Boys Brigade Gardens.</p> <p>The overall project includes works funded by a £35,000 developer contribution. Originally scheduled for completion after March 2008, these works have been brought forward under a funding 'swap' to maximise grant utilisation this year. The developer contribution will therefore be used for completion of the outstanding elements of the scheme running into 2008/9. Project costs have varied as the lighting costs were less than expected: this has enabled enhancement of the scheme with additional elements (replacement bridge, resurfacing work and street furniture on Park Road South).</p>	Frank Campbell (HBC) 02392 446500 Frank.Campbell@Havant.gov.uk
PUSH Project	To coordinate PUSH's	£135,000	£113,500	The Project Director has been in post since	Alan Davies (FBC)

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Director	activities within the period January 2007 to 31st March 2008 in the first instance. The Project Director is supported by an Assistant and has a small operational budget for administrative costs	(including £21,500 in 2006/7)	(£21,500 claimed in 06/07). This is in line with the funding agreement	January 2007. His main duties include: overall coordination of the PUSH work programme; business planning; project coordination; multi area agreement negotiations; external relations; PUSH organisation and governance, and support to the Joint Committee. The Forecast outturn to 31 March is still more or less in line with the funding agreements.	01329 236100 cx@fareham.gov.uk Project Director 02380 833529 Richard.longman@southampton.gov.uk
Strategic Development Area Advanced Feasibility Studies	Advanced feasibility studies on the two Strategic Development Areas (SDA's) to develop a phasing programme for detailed SDA planning and to identify and address key obstacles to delivery	£100,000	£100,000 (This is in line with the funding agreement)	Consultants undertaking the Access and Transport Study have completed their research and produced interim reports for both Fareham and North/North East Hedge End SDA's. This is being delivered as per the Funding Agreement. Due to delays in the initial tendering process for the Deliverability Study the Project Steering Group has decided to extend the period to complete the project. The Deliverability Study will now be completed by the end of March 2008. However, this will not affect project costs or risk underspend.	Antony Payne (HCC) 01962 846766 antony.payne@hants.gov.uk
SFRA Project	An assessment conducted by Atkins consultants on behalf of the various client authorities to	£120,000	Ca £120,000	The work has now been completed. (Exact final costs awaited.)	Lyll Cairns (HBC) 02392 446453 Lyll.Cairns@havant.gov.uk

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	understand the flood risks associated with the development of 80,000 new homes, built to accommodate economic growth in the region.				Frank Campbell (HBC) 02392 446500 Frank.Campbell@Havant.gov.uk
SHSEZ: Acquisition of mitigation land	The acquisition of land to provide mitigation land offsetting the environmental impact of the regeneration of the South Hampshire Strategic Employment Zone (SHSEZ) and the proposed link road which will open up the site for redevelopment.	£425,000	£425,000	The intention and expectation is that the full grant offer will be spent. A survey of the preferred site has now been completed and evaluated and negotiations are ongoing with the landowner.	Bernie Topham (EDC) 023 8066 8100 Bernie.Topham@eastleigh.gov.uk
Skills Strategy	Three pronged strategy aimed at development of an adult learning and skills strategy for the PUSH area; and targeting retail and construction skills in Portsmouth and South East Hampshire. The	£100,000	£100,000	<p>Stage One of the PUSH Skills Strategy completed (detailed review of the skills base and supply of learning and skills provision). Stage Two (adult learning and skills strategy and action plan) in draft - to be completed by March 08.</p> <p>Stage One of the Retail Skills Initiative (review of the evidence base and best practice) has been completed. Stage Two (options appraisal and</p>	Jane Hurdley (PCC) 02392 834803 jane.hurdley@portsmouthcc.gov.uk

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	analysis will explore the current demand for skills by employers and the extent of the skills deficit in the PUSH area, as well as a “skills forecast” identifying the likely levels of skills that will be required over the next 10 years to help ensure PUSH economic growth targets can be achieved.			high level feasibility study) underway	
Strategic Transport Studies	Three strategic studies conducted by private sector consultants (Mott Gifford, Peter Brett Associates and MVA) to inform the long-term transport strategy for the sub-region	£50,000	£50,000 (Outturn expenditure is in-line with the funding agreement)	The studies are due to be completed this month (January) with two drafts already received. However, the consultants studying the Access to Southampton have indicated that they may need more time and resources to complete their evaluation, as further options have required consideration. In view of SEERA’s revised timescale for the RFA (January-March), an extended period of consideration was allowed for fuller examination of options.	Peter Murnaghan (HCC) 01962 846920 peter.murnaghan@hants.gov.uk
South Hampshire Integrated Water Management	A study examining the options and risks, particularly in regard to	£100,000 (including £20,000 in	£95,000 (£5000 underspend	Both phase 1 and phase 2 of the study have been completed by the consultants. This involved data collection, evaluation and option identification. They have commenced evaluation of these	Antony Payne (HCC) 01962 846766 antony.payne@hant

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Study	water supply, water quality and impacts on European conservation sites, associated with the implementation of the policies for South Hampshire in the draft South East Plan.	2006/7)	in 07/08)	<p>options in phase 3 of the study.</p> <p>The project experienced delays when Environment Agency was slow to release some sensitive data regarding their Review of Consents affecting Natura 2000 sites (principally the Solent and River Itchen) which caused the consultants effectively to put the work 'on hold' during October and much of November.</p> <p>The EA have now released the required data to the consultants who are now evaluating the implications for water resources and water quality options in South Hampshire.</p>	s.gov.uk
Tipner Regeneration Scheme	Feasibility and preparatory work including project management to support the strategic transformation and regeneration of the Tipner site	£120,000	£120,000 (Outturn expenditure is in-line with the funding agreement)	The project has reached a significant stage with developer proposals and outline masterplan now published for public consultation. The production and signing of a cooperation agreement leading to a development agreement and submission of outline planning application will be the key milestones this year	Martin Lavers (PCC) 02392 841534 martin.lavers@portsmouthcc.gov.uk
West Street Fareham	The regeneration of the West Street Public Realm through physical improvements to maintain Fareham's viability as a	£1,000,000	£1,000,000 (Outturn expenditure is in-line with the funding	Works in Phase 1 have fallen slightly behind programme and the Engineer to the Contract has granted Ashridge Construction Ltd 10 working days extension of time. This will mean that the work in the Westbury Manor Museum area may continue into early April. The factors that have led	Richard Jolley (FBC) 01329 824388 Rjolley@Fareham.gov.uk

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	commercial centre, countering the consequences of continued decline, and supporting the strategic development area to the north of Fareham.		agreement)	<p>to the delay to the works programme are:</p> <ul style="list-style-type: none"> (i) an excess of hard material dig encountered within the current phase of works, over and above that anticipated; (ii) an excessive amount of shallow services within the current phase of work and (iii) a delay in the delivery of some of the pre-ordered materials. <p>It is not anticipated that this will cause difficulties with the DCLG funded element and the Forecast outturn to 31 March is still in line with the funding agreements.</p>	