

A brighter future for South Hampshire: moving to delivery

PUSH Business Plan 2008-11

Volume II: Appendices 2 to 8

PUSH Business Plan: Volume II – Appendices

These Appendices set out the action plans for each chapter of the Business Plan. They are primarily designed for use by PUSH and its partners to shape, monitor and performance manage delivery.

These Appendices present differing levels of detail. Some areas are less complete, awaiting information from studies that are nearing completion at the time this Plan is being finalised. On others, further studies need to be commissioned: these are identified as actions, and will inform future iterations of the Plan.

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APPENDIX 2: Economic Development Action Plan

Skills and Labour Market (SLM)

High Level Strategic Objective	Relevant indicators and targets			
Integrate and improve skills and employment service delivery to employers and the workforce		2005/6	2011	2026
	Percentage of working age economically active	80	81	85
	Percentage of working age in employment	76	78	82
	Percentage of working age population with L2 or above	63	79	95
	Percentage of working age population with L3 or above	45	56	73
	Percentage of working age population with L4 or above	24	30	45
	Achievement of a L2 qualification by the age of 19	65	82	95
	Achievement of a L3 qualification by the age of 19	47	54	70
	Apprenticeships	tbc	tbc	tbc
	Skills for Life	tbc	tbc	95
% Achieving 5 GCSEs grade A*-C (incl Maths & Eng)	Ahead of national and regional average with upward trajectory			

Intermediate Objectives

1. Integrate and improve skills and employment service delivery to employers and the workforce
2. Increase engagement in the workforce by tackling barriers and skills
3. Improve productivity by upskilling the workforce

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
SLM1 Create an “Employment & Skills Board” to provide coordinated leadership						
SLM1a Investigate productivity benefits and employment impacts of creating an “Employment & Skills Board”.	Increase employers propensity to recruit locally, increase social inclusion, increased workforce development / sustainable employment resulting in increased productivity levels and employers better equipped to compete locally/ globally.	JobCentre Plus MP LSC	<i>Opportunity costs</i>	2008		
SLM1b Create a working group to put in place a structure and terms of reference for the new	ESB to drive a coherent package of activities that	JobCentre Plus MP	<i>Opportunity costs</i>	2008-9		

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Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
board.	bridges identified gaps in existing provision	LSC Local Authorities				
SLM1c Investigate the possibility of controlling local funding for skills and employment support to provide sub-regional flexibility based on London model.	Reconfiguration of Mainstream funding providing greater flexibility and provide greater control to PUSH in determining its own success against targets.	JobCentre Plus MP LSC	Opportunity costs	2008-9		
SLM2 Develop and implement the PUSH Adult Learning & Skills Strategy						
SLM2a Develop a work programme to implement detailed actions set out in completed Adult Learning & Skills Strategy		LSC AMM	Opportunity costs	2008		
SLM2b Commission sector-specific studies to inform tailored interventions		LSC AMM	LSC			
SLM3 Engaging and up-skilling the resident working age population						
SLM3a Investigate the potential for a multi-agency delivery team covering health, employment, skills etc.	<i>Working collaboratively within mainstream initiatives such as Pathways to work, Local Employer Partnerships and Skills for Jobs to agree projects that cut across all these agenda to overcome barriers into work and increase social inclusion.</i>	Job Centre Plus MP	<i>Opportunity costs</i>			
SLM3b Public sector bodies to sign up to skills and employment pledges to demonstrate benefits to private sector.		All Public Sector BT	<i>n/a</i>		<i>n/a</i>	<i>n/a</i>
SLM3c Pilot the skills pledge in at least three volunteer authorities with associated training support through Train to Gain.		LSC AMM				
SLM4 Increasing graduate retention						
SLM4a Create more high quality jobs to reduce the desire to migrate to London.		PUSH BT				
SLM4b Ensure that South Hampshire offers the quality of life desired by new graduates, including appropriate housing and leisure		PUSH BT				

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
facilities as well as good employment opportunities.						
SLM4c Improve the links between our universities and businesses. This will enable businesses to influence the skills graduates develop making them more employable, and provide a clearer route for businesses to make known employment opportunities to students/graduates.	Actions to increase graduate retention are currently being developed through the Adult Learning & Skills Strategy. There is work being undertaken by Southampton Solent University.	PUSH BT			200	
SLM5 Improving the skills infrastructure and provision.						
SLM5a Supporting the college rebuilding programme		LSC AMM			tbc	tbc
SLM5b Develop our schools infrastructure through Building Schools for the Future		Local/Unitary Authorities PUSH CEx			tbc	tbc
SLM5c Address training provision in key areas of deficit identified in the Adult Learning and Skills Strategy.		LSC AMM			tbc	tbc
SLM6 Tackling low achievement in our schools						
Interventions yet to be developed		Local/Unitary Authorities PUSH CEx	LSC SEEDA LEAs			
SLM7 Investigate specific sector focused skills strategies and interventions.						
SLM7a Research into the retail sector is underway		LSC AMM				
SLM7b Further investigation required in respect of all other key sectors		LSC AMM				

Enterprise, innovation and business support (EIBS)

High Level Strategic Objective		Relevant indicators and targets				
Enterprise, innovation and business support: to promote an increase in enterprise, innovation and entrepreneurship in South Hampshire and to provide effective streamlined support to new and expanding businesses	Target	2005/6¹	2011	2026		
	Total Entrepreneurial Activity (TEA)	tbc	tbc	tbc		
	Gross VAT registrations per 1,000 inhabitants	2.4	2.7	3.8		
	VAT stock per 1,000 inhabitants	25	29	40		
	Percentage of businesses surviving 12 months	93	93	94		
	Percentage of businesses surviving 36 months	71	72	73		
	Increased Social Enterprise start-up	tbc	tbc	tbc		
Intermediate Objective						
1. Integrate and improve business support services to make it easier for businesses to access information, advice and support 2. Boost the growth and productivity of businesses to increase GVA 3. Maximising the value of our knowledge assets through increasing levels of knowledge exchange						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
EIBS1 Understanding the needs of our key sectors and clusters						
EIBS1a Investigate the requirements of our key sectors and clusters	Clear understanding of the sub-regions key sector and cluster structure and capabilities for: Increased productivity in the businesses in the cluster. Increased capacity for innovation. High levels of new business formation.	PUSH TL, SEEDA, Business Link	n/a	n/a	n/a	n/a
EIBS1b Target support to priority sectors / clusters in support of the aspirational targets.						
EIBS2 Ensuring Knowledge Exchange & Innovation are at the centre of economic development						
EBS2a Include our Universities in PUSH economic	Improved delivery of knowledge exchange targets.	PUSH BT	n/a		n/a	

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Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
development leadership						
EBS2b Explore the possibility of a Science & Innovation Campus in South Hampshire	Increase the number of students in science, technology, and innovation subjects in Further Education and Higher Education.	SEEDA KS	SEEDA		tbc	tbc
EBS2c Broker knowledge exchange between universities, businesses and research centres (in all directions) creating a more effective conduit through Solent Synergy	Increase number of new businesses engaged with the identified group of providers by 5% year on year. Increase the amount of spend invested by companies into knowledge transfer by 2%. The number of businesses involved with KTP's, STEP, KITs within Urban South Hampshire increased by 10%. Spin out companies created from the 4 universities. Retention of graduates within the sub-region.	Solent Synergy / Business Link	SEEDA innovation place based teams University contribution		80	160
	20 businesses p.a. undertaking a Knowledge Transfer Partnership 300 business referrals p.a. from Business Link to other support organisation e.g. universities	Business Link JS	Business Link core funding		50	0
EBS2d Establish a Solent Festival of Innovation based on the Portsmouth Festival of Innovation model.	1 festival established per year involving 100 businesses with collaborations between businesses, universities, and research centres.	PCC JH SEEDA	PUSH / SEEDA Private Sector		10 30	100 60

PUSH Business Plan: Appendix 2 – Economic Development Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
			Sponsorship			
EBS2e Develop a specific focus on the Environmental Technology and Services sector to support and encourage sustainable development through R&D, knowledge exchange and business support mechanisms. This will include increasing our capacity to support businesses in the area of sustainable practices.	Develop a co-ordinated and partnership approach through the establishment of a Local Support Group. Development of a local area strategy and action plan.	SCC TL, Business Link JS,	PUSH (URBACT)		5	10
			ERDF (URBACT)		12	24
	600 businesses engaged with Business Link with focus on sustainability		Bus Link core funding		30	0
EIBS3 Improving the coordination of business support across South Hampshire						
EIBS3a Focus support through intensive assistance to priority sectors, clusters and inward investors (see also action II2).	Numbers TBA once sectors defined	Business Link JS	SEEDA / PUSH		30	60
			SEEDA	Business Link core funding		
EIBS3b Promote international trade to broaden the markets of South Hampshire businesses through both encouraging first time exporters and supporting the development of existing exporters to grow their markets.		UKTI ?				
EIBS3c Secure resources to increase the volumes of business support available and enable increased penetration.	Increase in Business Link's total market penetration (from baseline of 25% to 30% of IDBR).	Business Link JS SEEDA	Business Link SEEDA		550	tbc
	Increase in Business Link's Intensive Assistance penetration rate (as a tbc % of PUSH Urban core IDBR) from		Business Link core funding + + ?		1,650	0

PUSH Business Plan: Appendix 2 – Economic Development Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
	baseline of 3.8% to 5% of IDBR.					
	10 new regular Business advice clinics with 75 – 100 clients through each clinic on an annual basis.		Business Link core funding		Included in above amount	
	1 or 2 major Meet the Buyer events per annum.	Local Authorities				
EIBS3d Improve access to finance for SMEs.	Increased number of businesses established. Provide monthly finance clinics in appropriate locations.	Business Link JS SEEDA Local Authorities	SEEDA		55	110
	4 venues with 20 clinic slots per month. 200 businesses per year assisted.		Business Link core funding ++ ?		25	
EIBS3e Promote ICT take up. <i>There is already a series of projects in place to support ICT take up covering infrastructure, skills and business support.</i>	Increases Productivity and GVA	eHampshire Partnership JRE	SEEDA; HCC eHampshire Partners		60	120
EIBS4 Delivering leading edge ICT infrastructure.						
EIBS4a Form a senior level working group to provide coordinated leadership in developing leading edge ICT infrastructure and responding to the opportunities of new technologies.	Attracting inward investment; Effective ecommerce; Productivity Skills development Inclusive workforce	HCC JRE	Local Authorities; BT? Other corporate		20	40
EIBS4b Use the Planning system (LDF policy and Section 106 agreements) to improve the ICT infrastructure by demanding that new developments incorporate state of the art technology infrastructure. (see also SP3)	Promotion of self-employment Accessibility of groups facing barriers to workplace jobs Homeworking/flexible working assists recruitment and retention and sustainability	HCC JRE	Local Planning Authorities		20	20

PUSH Business Plan: Appendix 2 – Economic Development Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
EIBS4c Support eHampshire in efforts to improve ICT infrastructure	Advanced infrastructure and global competitiveness	PUSH EDD	Growth Point SEEDA Private Sector		400	1150
EIBS5 Developing an enterprising culture						
EIBS5a Develop an enterprise culture strategy for South Hampshire to increase the number of businesses, improve survivability rates and foster innovative behaviour.	Increase in the Total Entrepreneurial Activity (TEA) rate as measured by the GEM survey	Business Link JS	Business Link Core Funding		15	n/a
EIBS5b Young Entrepreneurs Innovation Challenge – “PUSH AHEAD!”	20 schools to participate each year. 120 students participating. 20 businesses engaged with schools.	Education Business Partnerships	PUSH / SEEDA	2007 - ongoing	20	40
EIBS5c Support social enterprise development	Provision of social enterprise start up workshops – currently 2 per county per quarter. Provide social enterprise business support at parity levels.	Local Authorities Business Link JS	SEEDA / PUSH		180	360
			Office of the Third Sector (through Business Link)		50	
			Business Link Core Funding		40	
EIBS6 Improving access to Public Sector procurement						
EIBS6a Review public sector procurement rules and assess where we can adjust processes allow better access to SMEs	Increased SME contracts.	PUSH EDD	PUSH/Bus Link		20	20
EIBS6b Support SMEs to collaborate to bid for contracts	Increased SME contracts. Public procurement action plan	Business Link JS	PUSH/Bus Link		0	70

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
EIBS6c Raise awareness of support to SMEs to improve competitiveness and tendering skills	100 businesses per year Training and advice to develop the capacity of SMEs to win public sector contracts. Increased SME contracts. 3000 businesses by 2009/10 published on CompeteFor (London 2012 activity)	Business Link JS	SEEDA		120	240
			Business Link Core Funding		Already included in penetration amount	
EIBS7 Development of Business Improvement Districts (BIDs).						
EIBS7a Promote the creation of BIDs across the whole of South Hampshire	Establishment of five Industrial Estate Bids, each producing a business rate levy after successful ballot of at least £100k per annum to contribute to major estate improvement projects e.g. traffic, security, environmental or central purchasing	HCC JRE Unitary Authorities	In Kind support		150	300

Inward Investment (II)

High Level Strategic Objective	Relevant indicators and targets					
Business retention and Inward Investment: to promote South Hampshire as a location for business creation, expansion and investment	2011		2026			
	Establish sub-regional inward investment body		Target outcomes to be determined. Indicators may include: <ul style="list-style-type: none"> • Number of inward investment projects supported • GVA generation through supported projects • Jobs created/safeguarded 			
Intermediate Objective						
<ol style="list-style-type: none"> 1. Attract inward investors from elsewhere in the UK and abroad to South Hampshire 2. Deliver high quality aftercare to inward investors to embed them into the sub-region 3. Facilitate the ongoing investment of existing South Hampshire businesses 						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
II1 Investigate the creation of a sub-regional inward investment body.						
II1a Establish a senior executive level working group to establish feasibility and take first steps.		PUSH EDD SEEDA				
II1b Develop strong links with the SEEDA regional inward investment team and activities of the sub-region's Universities internationally to capitalise on existing mechanisms to attract international investors.		PUSH EDD SEEDA				
II1c Work with sector consortia to increase inward and indigenous investment activity in our key sectors.		PUSH EDD				
II1d Task the new body with identifying South Hampshire's key USPs, the development of a PUSH wide commercial property database and creation of promotional materials.		PUSH EDD				

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
II2 Expansion of Inward Investment aftercare services to embed foreign and domestic investors in South Hampshire and maximise their economic impact..						
II2a Appoint a second Investor Development Manager for Hampshire		SEEDA KS				
II2b Prioritise major inward investors for focused business support as part of an aftercare support programme (linked to EIBS2)	Tailored support to attract, retain and grow inward investors (SMSs)	SEEDA / Business Link	Business Link Core Funding			Part of mainstream funding
II3 Improving engagement with the business community.						
II3a Build stronger relationships with intermediaries to ensure joined up support to potential inward investors.		Inward Investment body when in place BT				
II3b Develop a South Hampshire ambassadors programme to use existing business leaders to promote the sub-region externally.		Inward Investment body when in place BT				
II3c Work with existing businesses to enable further investment in the South Hampshire area	Retention and growth of inward investor businesses (SMEs)	Business Link JS	Business Link Core Funding			

Sites and Premises

High Level Strategic Objective	Relevant indicators and targets					
Sites & Premises: to ensure the right type, mix and location of sites and premises to support business growth	<p>This theme has qualitative rather than quantitative based output and outcome measures. By 2011 the following key outcomes should be achieved:</p> <ul style="list-style-type: none"> • Completion of all research studies currently identified • Inclusion of agreed employment sites within emerging LDF across the sub-region • Clear evidence of progress in the delivery of key employment sites, particularly the South Hampshire Strategic Employment Zone (SHSEZ) 					
Intermediate Objective						
<ol style="list-style-type: none"> 1. Understand the sites and premises requirements across the sub-region 2. Deliver appropriate sites and premises to underpin the growth of the PUSH economy 						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
SP1 Understanding future demand and how it should be met.						
SP1a Investigate further: the link between economic development and planning; the demand for start-up and move on space; the demand for B8 / logistics space; the implications of institutional demand (i.e. non traditional employment uses); and research into demand by typology (waterfront, city centre, motorway) rather than Use Class.	Critical to ensuring availability of space to allow new and expanding business investment	HCC JRE	SEEDA Local Authorities Growth Point		55	60
SP1b Ensure links between inward investment and land use plans are made		Inward Investment body when in place BT				
SP2 Ensuring the delivery of key employment sites.						
SP2a Investigate the creation of an appropriate delivery vehicle to increase our strategic influence over the development of sites through land assembly and ownership.		PUSH BT SEEDA				
SP2b Provide resources by recycling investment gains into PUSH wide identified needs.		PUSH PD				

PUSH Business Plan: Appendix 2 – Economic Development Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
SP2c Incorporate appropriate allocations in LDFs (related to SP1)		Local Planning Authorities				
SP2d Deliver the South Hampshire Strategic Employment Zone (SHSEZ)		PUSH EDD Eastleigh BC BT, PM				
SP3 Ensuring the delivery of key employment sites.						
SP3a Research the economic development role of SDAs in order that they make a valuable contribution to sustainable economic growth.	Provision of Employment land in balance with housing development	PUSH EDD	?			
SP3b Investigate the possibility of homeworking hubs within SDAs to reduce levels of out commuting.		SEEDA KS				
SP3c Include leading edge ICT infrastructure within SDAs (refer to EIBS3)	Digital Infrastructure should alleviate pressures on traditional methods	HCC JRE	SEEDA Growth Point Private sector		400	1,150
SP4 Supporting the key sectors and clusters through provision of appropriate sites and premises. (This will be delivered through SP1 and SP2).						
					2008/9	2010/11
Indicative Gross Resources - Economic Development (£000)					4,277	4,094

Appendix 3a: Transport Infrastructure (TI) Action Plan

High Level Strategic Objective	Relevant indicators and targets					
EFFECTIVE TRANSPORT	<ul style="list-style-type: none"> • delivery to target timescales • reduction in the rate of car usage • number of public transport trips 					
Intermediate Objective						
<ol style="list-style-type: none"> 1. Improving accessibility 2. Supporting a buoyant and diverse economy 3. Encouraging modal shift from private car to public transport 						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
T11 Traffic management measures: junctions and M27	Improves traffic flow and unlocks capacity	TfSH / Highways Agency		2009-onwards	to be identified	
T12 Bus rapid transit: <ul style="list-style-type: none"> • undertake outline design study • identify phasing and financing • undertake advance works 	Unlocks 'manage' strategy for SE of sub-region	TfSH	NGP, Poss SEEDA /CIF bid for £200,000	2008-10	85	0
T13 Park and Ride: <ul style="list-style-type: none"> • detailed feasibility planning • advance works on designated projects 	Essential component of 'reduce and manage' strategies	TfSH	Poss CIF bid for £5m	2009 2009-11	to be identified	
T14 Undertake access studies for the SDAs and MDAs	Access to development sites	TfSH / PUSH / LPAs	NGP Poss SEEDA bid for £100,000	2008-09	100	50
T15 Undertake access study for SHSEZ	Access to development sites	TfSH / SEEDA / EBC / PUSH	NGP(R)	2008-09	50	
T16 Advance transport works for links to SDAs / major development sites	Access to development sites	TfSH / Highways Agency		2010-onwards	to be identified	

PUSH Business Plan: Appendix 3b – TfSH – provisional transport implementation requirements

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
T17 Slip road works Tipner	Access to major development site	PCC / TfSH / PUSH	NGP(cap)	2008-11	300	4,600
T18 Rail study Eastleigh cord	Promotes rail usage	TfSH / SWT / SEEDA / PUSH	NGP(R)	2008-09	25	
T19 Develop a freight strategy for South Hampshire	Improving movement of goods through the Port of Southampton	TfSH	To be identified	2008/9	To be identified	
T110 Create single urban traffic control centre across PUSH area	Improves transport management	TfSH	Possible CIF bid	2009-12	to be identified	
T111 Scoping work for a proposed Integrated Transport Authority	Governance study	TfSH	TfSH	2008-09	40	
T112 Traffic model refinement		TfSH / consultants	NGP(R), poss bid to CIF/ SEEDA for £100,000	2008-09	to be identified	

Appendix 3b: Transport for South Hampshire – provisional transport implementation requirements

Scheme/ Project Description		£000										
		Motorway Juncts / widening	Active Traffic Management M'ways	Strategic/ Other Traffic Management LA Roads	New Roads / Junctions	Railway / Inter-change	Bus Priority etc	Park & Ride	Information & other Management	Other	Reduce	Total
A	Access To Sub-Region											
A1	Winchester - Southampton Corridor (M3 Jct 9 - Southampton port inc traffic management)	287,000	156,000	20,000		20,000	20,000	15,000	30,000		2,000	550,000
A2	M27 corridor	138,000	100,000	50,000			10,000		20,000		2,000	320,000
A3	A3 corridor (inc. Farlington P&R & Broadmarsh)	50,000	50,000	20,000	10,000		8,000	12,000	10,000		2,000	162,000
	Total	475,000	306,000	90,000	10,000	20,000	38,000	27,000	60,000		6,000	1,032,000
B	Eastern Access to Southampton inc SDA											
B1	Southampton Central station (for funding by devt)					20,000						20,000
B2	A3024 Bus & High Occupancy Vehicle Lane						9,000					9,000
B3	Northam railway bridge						9,000					9,000
B4	Windhover P&R							5,000				5,000
B5	Windhover Junction				18,000							18,000
B6	M27 Jct 7 Bus priority						25,000					25,000
B7	St. Johns Road/Botley Rd link				12,000							12,000
B8	Link road from N/NE Hedge End SDA to M27 Jct 8				43,000							43,000
B9	Other Bus Improvements						1,000		2,000			3,000

PUSH Business Plan: Appendix 3b – TfSH provisional requirements

Scheme/ Project Description	£000										
	Motorway Juncts / widening	Active Traffic Management M'ways	Strategic/ Other Traffic Management LA Roads	New Roads / Junctions	Railway / Inter- change	Bus Priority etc	Park & Ride	Inform- ation & other Management	Other	Reduce	Total
B10 Botley Bypass				27,000							27,000
B11 Traffic Management, Hedge End Area			10,000								10,000
B12 Smarter Choices etc.									2,000		2,000
Total			10,000	100,000	20,000	44,000	5,000	2,000		2,000	183,000
C	Access in South East Hants inc. N Fareham SDA										
C1 BRT Gosport-Fareham - N.Fareham-Portsmouth						205,000					205,000
C2 SDA link rd to M275 via Jct 11 Bus Priority & HOV	2,000	15,000		40,000		15,000					72,000
C3 Premium Bus network, South East Hants						36,000		4,000			40,000
C4 Traffic Management Gosport, Fareham & Portsmouth Interchanges			15,000			5,000		2,000			22,000
C5 Smarter Choices					27,000					2,000	2,000
Total	2,000	15,000	15,000	40,000	27,000	261,000		6,000		2,000	368,000
D	Access to SHSEZ										
D1 Chickenhall Link Road				96,000							96,000
D2 M27 Jct 5	4,000										4,000
D3 Rail improvements - Eastleigh Chord, Botley Line					160,000						160,000
D4 Southampton Airport Interchange					50,000						50,000
D5 Local Traffic Management			5,000			1,000		1,000			7,000
D6 Smarter Choices									1,000		1,000
Total	4,000		5,000	96,000	210,000	1,000		1,000		1,000	318,000

PUSH Business Plan: Appendix 3b – TfSH provisional requirements

Scheme/ Project Description	£000											
	Motorway Juncts / widening	Active Traffic Manage- ment M'ways	Strategic/ Other Traffic Manage- ment LA Roads	New Roads / Junctions	Railway / Inter- change	Bus Priority etc	Park & Ride	Inform- ation & other Manage- ment	Other	Reduce	Total	
E	Access to Tipner											
E1							20,000				20,000	
E2						33,000		1,000			34,000	
E3				29,000							29,000	
E4			1,000			1,000					2,000	
E5									1,000		1,000	
			1,000	29,000		34,000	20,000	1,000		1,000	86,000	
F	Strategic Traffic Management											
	(not included above)											
F1			10,000								10,000	
F2			50,000			10,000		15,000			75,000	
F3									5,000		5,000	
			60,000			10,000		15,000	5,000		90,000	
G	Modelling											
G1									5,000		5,000	
	Overall Total	481,000	321,000	181,000	275,000	277,000	388,000	52,000	85,000	10,000	12,000	2,082,000

Appendix 4: Sustainability and Social Infrastructure (SSI) Action Plan

High Level Strategic Objective	Relevant indicators and targets						
Securing sustainable communities	<ul style="list-style-type: none"> • delivery by target timescales • water reduction targets per head within new development • number of dwellings built above Code level 3 • renewable energy delivered 						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)		
SSI1 Social Infrastructure							
SSI1a Draw up an overview of social infrastructure requirements over the medium and long term to inform discussion with the local and national providers:	Provides basis for estimating Community Infrastructure Levy / tariff. Engagement of key stakeholders & service providers in planning for growth.		No specific resource need	2008-10			
<ul style="list-style-type: none"> • Review likely education requirements for PUSH (a) nursery (b) primary (c)secondary (d) tertiary (FE / HE) 							HCC / SCC / PCC / FE+HE Institutions
<ul style="list-style-type: none"> • Review healthcare requirements with providers 							PUSH / PCT / SHA / Ambulance authorities
<ul style="list-style-type: none"> • Review policing and community safety requirements with providers 							PUSH / Hampshire Constabulary / Fire & Rescue Service
<ul style="list-style-type: none"> • Review provision of all community facilities in new PUSH communities to establish needs of existing and new communities 							PUSH / parishes / community organisations
SSI1b Prepare a programme of investment in social infrastructure.				2008-09			

PUSH Business Plan: Appendix 4 - Sustainability and Social Infrastructure Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
SSI2 Climate Change Strategy						
SSI2a Prepare climate change strategy for the sub-region	SSI2 is fundamental to building sustainable communities Set framework and targets for mitigation and adaptation, reducing carbon emissions across new and existing developments, reductions in water consumption and increased waste recycling.	PUSH S&I committee	To be identified	By end 2009		
SSI2b Work in partnership with SEEDA and other appropriate partners to develop renewable energy initiatives and other environmental technologies		PUSH ED/S&I committees	To be identified			
SSI3 Green Infrastructure						
SSI3a Establish wider Green Infrastructure stakeholder group to develop the next stage of strategy	SSI3 promotes quality of life and supports health and well-being objectives		No specific resource need	2008-09		
SSI3b Complete a Green Infrastructure Strategy for South Hampshire and develop an implementation plan based upon it.		PUSH/HCC	NGP		50	50
SSI3c Identify and prioritise green infrastructure projects in which to invest in the future.						
SSI3d Secure coordinator for Green Infrastructure implementation.		PUSH/HCC	Funding yet to be identified			
SSI3e Take overview of LDFs for consistent approach to green infrastructure		PUSH S&I committee	No specific resource need	Commencing 2008		
SSI3f Advise on natural environment aspects of all major development masterplans		stakeholder group / local LPAs		ongoing		
SSI4 Flood Protection						
SSI4a Commission SFRA for major development areas	SSI4 secures compliance with national planning guidance and	PUSH / LPAs	Developer funding	ongoing		

PUSH Business Plan: Appendix 4 - Sustainability and Social Infrastructure Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
SSI4b Work with partners including the Environment Agency to establish standards of flood protection and priorities for investment in additional flood protection	mitigates flood risk	EA / PUSH	No specific resource need	2008-10		
SSI4c Work with partners to establish financing options for priority flood protection projects		EA / PUSH		2008-10		
SSI4d Review proposed housing distribution in the light of SFRAs		PUSH/EA		2008-09		
SSI5 Water Management						
SSI5a Complete Integrated Water Management Study Phase 2	Delivers integrated approach to reducing water consumption, reduce abstraction and increase alternative sources of supply and surface drainage	PUSH with EBC, HCC and EA	NGP	April 08	40	
SSI5b Work with partners to agree water consumption reduction strategy in the light of water abstraction targets		EA / SW / PW / PUSH	No specific resource need	2008-09		
SSI5c Establish water 'retrofit programme' with RSLs and local housing authorities to reduce consumption in social housing		PUSH with EA and Radian Housing Association		End 2009		
SSI5d Work with partners to support investment in Havant Thicket reservoir		Portsmouth Water	PW	April 2009 submission of Pricing Review 2009		
SSI5e Work with partners to consider new water supply options		SW / PW / PUSH	SW Water/PW	2009-10		
SSI5f Work with partners to establish waste water strategy in conformity with Habitats Regulations		EA / SW / PW / PUSH	To be identified Partner funding required	2008-09		
SSI5g Undertake Portsmouth Spice Island storm water separation pilot project		PW / PCC / PUSH	NGP	Start 2008-09	300	1,100

PUSH Business Plan: Appendix 4 - Sustainability and Social Infrastructure Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
SSI5h Work with partners to identify sewage treatment options and new investment needs		EA / SW / PW / PUSH	To be identified Partner funding required	2009-10		
SSI6 Sustainable Construction						
SSI6a Oversee adoption of PUSH sustainable construction policies in all LDFs, supported by guidance	Ensure that all new housing is built to at least Code level 3	PUSH / LPAs	No specific resource need	2008-11 in keeping with Planning timetable		
SSI6b Plan the Fareham SDA, the N/NE Hedge End SDA and urban extensions to the highest environmental standards		PUSH with FBC, EBC, WCC		2008-10		
SSI6c Pilot CSB level 6 homes in West of Waterlooville development	Demonstration project to understand building at Code 6	HBC and WCC / developers	NGP	Start 2008-09	200	200
SSI6d Develop initiatives to reduce the arisings of construction waste from new developments.	Reduction in waste supporting achievement of CSB standards.	PUSH, Developers	tbc	Start 2008-09		
SSI7 Energy						
SSI7a Commission next stage of energy study: - develop options for local energy networks (ESCO) - prepare specification for local energy networks and tender - Establish renewables targets	To establish sustainable energy provision in new and existing developments and meet regional carbon reduction targets	PUSH	NGP Partner funding to be identified	2008-09	40	
SSI7b Invest in Southampton City Centre ground energy pilot scheme		SCC	NGP	Start 2008	50	400
SSI7c Develop a pilot Combined Heat and Power installation at Millbrook, Southampton to promote CHP in appropriate locations in the PUSH area.		SCC	To be identified			

PUSH Business Plan: Appendix 4 - Sustainability and Social Infrastructure Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
SSI8 Waste and resource recovery						
SSI8a Prepare effective waste flow mapping and develop initiatives for the reuse of materials and generation of energy from incineration of residual waste.		HCC	To be identified	2009-10		
SSI8b Establish strategy and targets and investment needs for waste recovery and recycling in new developments		HCC / EA / PUSH				

Appendix 5a: Housing and Planning (HP) Action Plan

High Level Strategic Objective	Relevant indicators and targets					
To support sustainable, economic-led growth by ensuring an adequate supply of new housing and employment floorspace.	<ul style="list-style-type: none"> • Total housing completions compared to South East Plan targets • Percentage of new homes with 1 / 2, 3 and 4 bedrooms compared to targets in the sub-regional housing strategy • Deliver 1,425 affordable homes a year on average of which 65% will be social rented • 5 year supply of land with planning permission or allocated for house building • 100% of social housing stock meeting decent homes target by 2010 • Number of private homes improved – 2610 homes improved: 1286 made decent, 976 made energy efficient, 285 taken out of fuel poverty 193 made accessible, 26 rented made decent/energy efficient, 42 empty homes made decent and reoccupied • Improvements in energy efficiency (average SAP rating) in social sector and in private sector • Reduction in the numbers in temporary accommodation as at December 2004 by 50% by 2010. (22% reduction by December 2006)⁹ • Increase number in people helped to live independently 					
Intermediate Objective						
<ol style="list-style-type: none"> 1. To support economic growth by increasing the supply of housing to deliver a balanced housing market including family and affordable homes 2. To improve the condition and management and make better use of the existing housing stock 3. To drive long-term economic prosperity through the principles of sustainable development; 4. To meet the needs of everyone including homeless and vulnerable groups. 						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
HP1 Planning and Local Development Frameworks						
HP1a Prepare PUSH response to the Secretary of State's Proposed Changes to the draft South East Plan	Provides the planning framework for implementing PUSH housing policies	PUSH planning	Existing resources	October 2008		

⁹ Good Progress has been made by the PUSH LAs against the temporary accommodation target with a 22% reduction being achieved by 2006, well above the target of 17%

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
HP1b Monitor progress against project milestones for developing strategic sites (detailed in Appendices 6 and 7 of the PUSH Programme of Development of October 2007, that will be continually updated);	Supports delivery against housing trajectory and conditional, managed growth objective	PUSH planning		Ongoing; refresh of POD / BP in 2008/09		
HP1c Ensure a PPS3-compliant supply of land with planning permission or allocated for house building, working with landowners, developers and other stakeholders to facilitate their development.		LPAs		Ongoing		
HP1d Deliver 4,000 new homes a year on average across the three years of the business plan;		LPAs, private, public & RSL developers / housebuilders		Ongoing		
HP1e Prepare and adopt Local Development Documents which allocate sites, including urban extensions where relevant, to meet the housing targets in the South East Plan (see Appendix 5b).		LPAs		June 2010 – Aug 2012		
HP1f Take an overview of the core strategies and ensure that they deliver a consistent, joined up planning vision for South Hampshire;		PUSH		2008 – September 2011		
HP2 Strategic Developments						
HP2a Establish project teams and boards to prepare the new communities at Fareham and N/NE Hedge End, and to support work on urban extensions and other major development areas, including the procurement of RSL partners	Supports the timely development of two SDAs and major strategic developments	FBC, EBC, WCC, TVBC & other relevant LPAs	NGP	2008-13	200	400
HP2b Prepare and adopt an Area Action Plan for each Strategic Development Area (North of Fareham; North / North East of Hedge End)		FBC, EBC and WCC in consultation with PUSH.	Existing resources	June 2011 – Fareham Jan 2012 – Hedge End		
HP2c Resource local delivery teams in relation to strategic development schemes.		PUSH Team	NGP	2008-13		

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
HP2d Develop proposals for management companies for new developments		PUSH team, LPAs				
HP3 Housing policy and strategy						
HP3a Implement a single unified Housing Strategy for the sub-region by 2012.		SCC/PUSH	Existing resources	2008-12		
HP3b Encourage developers to adopt policies to support the use of local labour in construction projects.				2009-2013		
HP4 Affordable Housing						
HP4a Implement Common Framework for Affordable Housing	To secure the target number of affordable (social rented and intermediate) homes	Local planning authorities	Existing resources	2008 continuing		
HP4b Include policies in Local Development Documents on affordable housing including appropriate site thresholds and site percentages, in order to ensure delivery of affordable housing targets.		Local planning authorities				
HP4c Work with partners and Housing Corporation / English Partnerships / HCA and private developers to deliver at least 1,425 affordable homes a year on average of which 65% will be social rented.		Local housing authorities	Housing corporation	2008-16	63,000 (bid)	63,000 per year (bid)
HP4d Investigate delivering affordable housing without subsidy		SCC/Local housing authorities	Existing resources	2009-11		
HP5 Housing Conditions						
HP5a All 6 stock holding LAs to have made all of their stock decent by 2010 ¹⁰	Improve the condition of the existing stock and diversify tenure	Local housing	Regional Housing Board	By 2010	3,532	3,532 per year

¹⁰ The 6 stock holding LAs are on track to meet 2010 DHS target, and collectively slightly ahead of schedule with 76% of the stock decent against a target of 75%

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
HP5b Promote estate renewal in areas of mono-tenure and investigate setting up Special Purpose Vehicles (with English Partnerships / HCA) to deliver new homes of diverse tenure		SCC/PCC/EP	Bid to English Partnerships	Long term to 2016		
HP5c Implement a PUSH wide project of Private Sector Renewal funded by the Regional Housing Board to tackle poor conditions in the private sector and promote energy efficiency.		Local Housing Authorities	RHB plus match funding eg from local authorities and Warmfront	2011	17,200 over period 2008 – 2011	
HP5d Undertake work to improve water efficiency in existing social housing;		Havant BC	Utility companies	to 2016	To be advised	To be advised
HP5e Promote energy efficiency and tackle fuel poverty by seeking to attract additional funding		Included in HP5a/c. Bid for additional resources to be made	SCC	Utility companies	to 2016	tbc
HP6 Meeting Housing Need						
HP6a Work with Housing Associations to encourage RSLs to fund adaptations to encourage those living in their housing stock to live independently.	Better use of the existing stock	Local Housing Authorities		2011	6,600	6,600 per year
HP6b Promote greater choice in housing options; seeking to develop cross border letting across the PUSH area and investigating cross boundary nominations.		Fareham BC/Local housing authorities	Existing resources	2008-10		
HP6c Tackle under-occupation and make best use of the housing stock by developing initiatives to encourage a range of housing solutions to be developed for older people.		SCC/Local housing authorities	Existing resources	2008-10		

Appendix 5b: Planning Delivery Timetable

PLANNING MILESTONES	2007-08	2008-09	2009-10	2010-11	2011-13	2013-
East Hampshire						
Core strategy	Issues and options consultation Feb	Preferred options consultation June	Submission April 09, EIP Feb 10	Adoption Sept		
Development allocations	Issues and options consultation Sept		Preferred options consultation July	Submission Oct	EIP July, Adoption Jan	
Eastleigh						
Core strategy	Issues and options consultation Feb	Preferred options consultation Aug	Submission Feb, EIP Sept	Adoption May		
Development allocations		Issues and options consultation June, Preferred options consultation Aug	Submission May, EIP Jan	Adoption Sept		
Proposed Hedge End SDA			Issues and options consultation (undated), Preferred options consultation (undated)	Submission (undated)	EIP 2011, Adoption 2012	
Town centre AAP	Issues and options consultation May, preferred options consultation Mar	Submission Sept, EIP Mar	Adoption Nov			
Fareham						
Core strategy	Issues and options consultation Feb	Preferred options consultation Aug, submission Jan	EIP Aug, Adoption Mar			
Development allocations	Issues and options consultation Jan	Preferred options consultation Aug	Submission Apr, EIP Nov	Adoption June		

PUSH Business Plan: Appendix 5b – Planning Delivery Timetable

PLANNING MILESTONES	2007-08	2008-09	2009-10	2010-11	2011-13	2013-
Fareham SDA		Issues and options consultation May	Preferred options consultation July, Submission (undated)	EIP Dec	Adoption (undated)	
Town centre AAP	Issues and options consultation Jan	Preferred options consultation Aug	Submission May, EIP Dec, Adoption July			
Gosport						
Core strategy	Issues and options consultation Feb	Preferred options consultation April, submission June, EIP Jan	Adoption Sept			
Development allocations		Issues and options consultation June, Preferred options consultation Feb	Submission Aug	EIP May, Adoption Dec		
Havant						
Core strategy	Preferred options consultation Mar	Submission June, EIP Oct	Adoption July			
Development allocations	Issues and options consultation Mar	Preferred options consultation July, Submission Oct	EIP Aug, Adoption Nov			
New Forest						
Core strategy	Preferred options consultation Dec	Submission May, EIP Nov	Adoption June			
Development allocations	Issues and options consultation Feb	Preferred options consultation Sept	Submission May, EIP Nov	Adoption June		

PUSH Business Plan: Appendix 5b – Planning Delivery Timetable

PLANNING MILESTONES	2007-08	2008-09	2009-10	2010-11	2011-13	2013-
Portsmouth						
Core strategy	Issues and options consultation Nov	Preferred options consultation Sep	Submission Apr, EIP Sept	Adoption Apr		
Development allocations		Issues and options consultation Mar	Preferred options consultation Mar	Submission Oct, EIP Mar	Adoption Nov 11	
Somerstown AAP	Preferred options consultation Feb	Submission Nov	EIP May, adoption Dec			
The Hard AAP		Issues and options consultation Nov	Preferred options Oct	Submission Sep, EIP Feb	Adoption Sep 11	
Port Solent AAP		Issues and options consultation Nov	Preferred options Oct	Submission Sep, EIP Feb	Adoption Sep 11	
Southampton						
Core strategy		Submission Apr, EIP Oct, Adoption Mar				
Development allocations	Issues and options consultation Dec	Preferred options consultation [Apr]	Submission May	EIP Apr, Adoption Sept		
City centre AAP	Issues and options consultation May, preferred options consultation Feb	Submission Jan, EIP August	Adoption Jan			
Test Valley						
Core strategy	Issues and options consultation Mar	Preferred options consultation Sept, submission [Sept]	EIP Apr, Adoption Dec			
Development allocations	[no entry]					
Southern Test Valley AAP			Issues and options consultation Mar	Preferred options consultation Nov, submission Nov	EIP [no date]	Adoption Aug 12

PUSH Business Plan: Appendix 5b – Planning Delivery Timetable

PLANNING MILESTONES	2007-08	2008-09	2009-10	2010-11	2011-13	2013-
Winchester						
Core strategy	Issues and options consultation Feb	Preferred options consultation June, submission Sept	EIP Apr, Adoption Dec			
Development allocations		Issues and options consultation Mar	Preferred options consultation Mar	Submission Jul, EIP Jan	Adoption Sept	

Appendix 6: Creating Quality Places Action Plan

High Level Strategic Objective		Relevant indicators and targets				
To promote a high quality of life for everyone living, working and visiting in South Hampshire		<ul style="list-style-type: none"> delivery to target timescales 				
Intermediate Objective						
<ol style="list-style-type: none"> To secure good quality cultural and community provision as an integral part of sustainable communities To promote high standards of urban design in new developments To promote the visitor economy To enhance opportunities for participating in sport and recreation To support creative industries as a key sector in the South Hampshire economy To realise the opportunities the 2012 Olympiad offers for South Hampshire To build a recognisable brand and identity for South Hampshire 						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
CQQ1 Cultural offer and community facilities						
CQP1a Work with the relevant partners to undertake audits and mapping of current cultural and recreational provision,.	Establish current level of cultural provision and improve	Quality Places Group / Arts Marketing Hampshire		April 2008	No additional resource need	
CQP1b Plan future requirements and develop strategies to support delivery of cultural provision in existing and new developments, including coordination		Quality Places Group / Agenda UK	HCC, Cultural Agencies	2008	tbc	
CQP1c Review existing community facilities and assess needs of new communities		Quality Places Group/consultancy		January 2009	10	

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
CQP1d Take an overview and contribute to a strategy for financing additional cultural provision, including the potential for a 'cultural tariff' within CIL.		Quality Places Group,/ Strategic Planning Group/ consultancy		September 2008 (subject to wider work prog.)	10	
CQP1e Take an overview of local development documents and other relevant plans to ensure positive approach to cultural provision consistent with PUSH strategies.		Quality Places Group / consultancy	Bid to Emerging themes fund	2008-09	tbc	
CQP1f Introduce a PUSH design award		QPG/SCA+D/ CABE	CABE/ SEEDA/LPAs	Sept. 2008 (launch)	5.5	5.5p/a
CQP1g Engage with the Living Places initiative and develop priorities with national and regional partners		Quality Places Group/ SE Living Places Partnership		ongoing	None	
CQP2 Promoting high standards of design						
CQP2a Develop and adopt place-shaping / design guidelines for PUSH	Seek to increase quality of urban design and raise awareness	Quality Places Group / CABE	[CABE?]	[January 2009]		
CQP2b Review LDFs for consistent approach to urban design		Quality Places Group with S&I committee	CABE	commencing 2008		
CQP2c Work with CABE and other partners to review each master plan for design quality and to undertake design reviews of particular proposed developments		CABE / SCA+D	Developers	ongoing		
CQP2d Work with CABE / Solent Centre for Architecture & Design and other partners to develop and commission urban design training and demonstration projects programme		Quality Places Group / Solent Centre for Architecture & Design	NGP, Local planning authorities	April 2008	50	100

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
CQP3 Promoting the Visitor Economy						
CQP3a Review the visitor economy and identify opportunities for growing and developing the offer		Quality Places Group/Tourism SE	Tourism SE/PUSH	September 2008	10	
CQP3b Consider the feasibility of heritage centres in the cities		Quality Places Group/SCC/PCC	tbc	tbc	tbc	
CQP4 Enhancing Sport and Recreation						
CQP4a Review sport and recreation facilities		Quality Places Group/CLOA (Hants)	[Sport England?]	January 2009	10	
CQP5b Enhance access to and increase involvement in sport and recreation		Quality Places Group/CLOA (Hants)	[Sport England?]	June 2009	10	
CQP5 Supporting Creative Industries						
CQP2a Develop programme for supporting creative industries in the sub-region		Quality Places Group / Economic Development Theme Group/SEEDA	SEEDA	April 2008	25	25 p/a
CQP6 The 2012 London Olympiad						
CQP6a Develop a programme for the Cultural Olympiad in South Hampshire		Quality Places Group	CO SE Co-ordinator	January 2009	tbc	
CQP7 Building a South Hampshire Brand						
CQP7a Develop a South Hampshire Branding Strategy		Quality Places Group		September 2008	20	

Appendix 7: Supporting Delivery and Partnership Development Action Plan

High Level Strategic Objective		Relevant indicators and targets				
Creation of effective delivery arrangements to implement sub-regional strategy		<ul style="list-style-type: none"> delivery to target timescales 				
Intermediate Objective						
Providing effective capacity to support delivery of Business Plan objectives						
Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
PUSH1 Core Capacity and Partnership Development						
PUSH1a Establish new governance structure, including: create programme board and make appointments; create delivery panels and make appointments	Providing proper governance and administrative support for PUSH	PUSH team PUSH partner contributions/ PUSH	NGP/SEEDA	2008-09	594	1,224
PUSH1b Establish advisory Business Group Consider and develop mechanisms for wider stakeholder engagement						
PUSH1c Agree and establish core PUSH staffing and administration arrangements. Map PUSH 'virtual' team						
PUSH2 Supporting local delivery						
PUSH1a Agree and establish PUSH mechanisms to assist delivery on the ground	Enhance delivery capacity for major projects	PUSH team	To be identified			
PUSH2b Procure a pool of staff with particular expertise to work in support of local project teams;						
PUSH3 Business Planning and Outcome Frameworks						
PUSH3a Develop framework for MAA	Provides funding and performance mechanism, involving partners	PUSH team with DCLG	LG Improvement Board	2008-10	150	300
PUSH3b Agree first iteration of MAA and put in place; lead ongoing MAA development						
PUSH3c Put in place performance management, monitoring and evaluation arrangements	Effective programme management	PUSH team/HCC	As PUSH1			

PUSH Business Plan: Appendix 7 Supporting Delivery and Partnership Development Action Plan

Actions / activities	Contribution to achievement of target(s)	Lead Partner(s)	Funding sources	Timetable	Expenditure (£000)	
					2008 / 9	2009-11
PUSH3d Refresh business plan		PUSH team		2009		
PUSH4 Financing the strategy						
PUSH4a Establish common policy on developer contributions	Developing new funding streams	PUSH team	As PUSH1			
PUSH4b Develop proposals for a Community Infrastructure Levy / tariff to finance strategic infrastructure and consult		PUSH team/HCC				
PUSH4c Prepare and submit a CIF bid for transport investment		TFSH/PUSH				
PUSH4d Coordinate bid for Housing Corporation funding		PUSH housing				
PUSH4e Support bids by the utilities to their regulators to enhance investment in the PUSH area		PUSH				
PUSH4f Develop and establish a strategic project delivery fund to resource essential studies		PUSH team	NGP/further resource to be identified			
PUSH4g Consider joint ventures with development partners		PUSH team	As PUSH1			

Appendix 8a: Proposed New Growth Point Capital Allocations

New Growth Point Funding (Capital)			Available	£6,768,000	£12,891,000
Project	Outputs	Rationale	Bid (£m)	2008-09 allocation (£000)	2009-11 indicative (£000)
SHSEZ land purchase	Land for economic development	Priority economic project. Makes a tangible start on SHSEZ and reflects revised profile of ability to spend in year 1. Likely to be a major funding shortfall in future years	1.9/7.1/0.1	900	2,000
		Other major SHSEZ bids are all revenue. Contribution to Programme Manager costs capitalised as M&A on this project.			
Access to Drivers Wharf/Meridian, Southampton	1,000 homes	Priority strategic development project (17). Maintains flow of homes and opens up important riverside site.	0/2.0/1.0	0	3,000
		Preparatory work completed. Tendering 2008-09 and project implementation in 09-11.			
Tipner design and construction of M275 slip road, Portsmouth	Eventually around 1,500 homes, employment, hotel, park and ride	Priority strategic development (9) that involves substantial land reclamation of gateway site to Portsmouth. JV company with private sector. Design and procurement to Apr 2009, construction thereafter	0.4/2.0/2.6	300	4,600
Spice Island drainage, Portsmouth	Essential to unlocking housing and economic capacity in Portsmouth city	Priority project (8). This is about separation of surface water from flows coming out of Spice Island. It will free up capacity elsewhere in the City to maintain continuity of development. Without this, Southern Water may object to development because infrastructure has run out of capacity. The project is also a pilot for others	0.4/1.1/0	300	1,100
Estates renewal: Somerstown Portsmouth	Delivers around 500 homes as start of long term 1,500 home project	This is for land purchase and establishment of a pilot renewal project	2.0/1.0/0.5	1,800	1,500

PUSH Business Plan: Appendix 8a - Proposed NGP Capital Allocations

Project	Outputs	Rationale	Bid (£m)	2008-09 allocation (£000)	2009-11 indicative (£000)
Estates renewal: Southampton	Delivers 130 homes as start of long term programme	Both Southampton and Portsmouth proposals link to the revenue bid to research and establish SPVs local housing companies	2.0/2.0/2.0	1,800	1,500
Transport TfSH	Bids for a number of selected priority projects – TfSH have identified fuller list (see Appendix 3b)	Bus Rapid Transit linking Portsmouth, Gosport and Fareham SDA	1.5/5.0/1.5	2,000	2,000
		Northam railway bridge (linkage to Drivers Wharf project and N/NE Hedge End SDA)	1/5 yrs 2/3		
		Signalling project M27 to increase capacity and improve junction flow	1.5/4.5/2		
		Traffic management on local roads around key M27 junctions	1/4 over yrs 2/3		
		Some projects may also be part of CIF bid and potentially open to other funding sources			
Carbon zero homes West of Waterlooville	Sustainability demonstration project	Supported by Havant and Winchester. PUSH will be building all homes to Code for Sustainable Development level 3. To be fully sustainable, developers need to build to level 6. PUSH needs to work on a pilot project with developers to understand how this is to be achieved and we need to do this at an early stage	0.4-0.45 yrs unspec	200	200
Southampton local energy network	Sustainability project. Extends existing network and provides pilot experience to create local energy networks elsewhere in PUSH, helping to meet renewables target	Priority project (13) would extend an existing successful project – the largest of its type in the UK – to Ocean Village. Although arguably not on PUSH's critical path, we already have a renewables target and experience is needed in operating local energy networks	0.05/0.4/0	50	400

PUSH Business Plan: Appendix 8a - Proposed NGP Capital Allocations

Project	Outputs	Rationale	Bid (£m)	2008-09 allocation (£000)	2009-11 indicative (£000)
Small projects: Leigh Park	Small projects – housing and urban realm	New proposal to establish a small fund to enable Havant to undertake land acquisition and small capital works in partnership with developers thereby unlocking small scale housing and improving the urban realm of estates, particularly Leigh Park	0.25/0.25/0.25		
Estates renewal Leigh Park Havant	Regeneration project 70+ housing units and local construction employment	New project at Strouden Court to provide mini-commercial centre.	1.0/1.0/0		
EC Roberts centre, Portsmouth	60 social units	Demolition costs to allow amalgamation with neighbouring site and redevelopment	0.825/0/0		
Totals				7,350	16,300
%age over-programming				8.60	

Appendix 8b: Proposed New Growth Point Revenue Allocations

New Growth Point Fund Allocation (£000)				729				1,021				
				2008-09 £000				2009-11 indicative £000				
Project	Output	Rationale	Bid (£k)	NGP	SEEDA	PUSH Core Budget	Other	NGP	SEEDA	PUSH Core Budget	Other	Comment
Local Delivery Capacity												
Fareham SDA	Commencing delivery process for SDA: 10,000 homes in long term	To establish project team and contribute to feasibility studies, master planning, programme management etc	250/250/250	120				240				
West of Waterlooville/ Whiteley/ NNE Hedge End SDA	North of Whiteley, WWV, Hedge End SDA	Bid is for £90k pa to establish project team plus £80k for Hedge End consultation (08-09) plus £50k (08-09?) for urban extensions	90/90/90	80				160				
SHSEZ	Facilitating PUSH's main economic development site	SHSEZ has a bid for project manager costs (£81k pa)	81/83/85		81				168			SEEDA
Capacity Building												
Design and sustainability training	Capacity building	Skills in urban design and master planning currently at a premium and engagement with SEEDA in	50/50/50	50				100				

PUSH Business Plan: Appendix 8b - Proposed NGP Revenue Allocations

				2008-09 £000				2009-11 indicative £000				
Project	Output	Rationale	Bid (£k)	NGP	SEEDA	PUSH Core Budget	Other	NGP	SEEDA	PUSH Core Budget	Other	Comment
		sustainability training										
			70/70/70		70				140			
Core PUSH Capacity												
PUSH team and delivery capacity	PUSH Core Capacity: coordinate initiative and provide on the ground delivery capacity	Helps accelerate development and provides more efficient use of skilled expertise	584/595/607	85	123	294		176	253	600		
Feasibility Studies etc												
SHSEZ	Facilitating PUSH's main economic development site	Multi-modal access strategy for SHSEZ	50/0/0	50				0				
SHSEZ	Facilitating PUSH's main economic development site	SHSEZ rail study, to complement study by NR	25/0/0	25				0				
Project Development Fund to include funding for sustainability and infrastructure studies	Provides central fund for feasibility studies	SDA (Fareham) deliverability study phase 2	100/0/0									
		Green infrastructure implementation and 'champion'	125/50/50	50				50				

PUSH Business Plan: Appendix 8b - Proposed NGP Revenue Allocations

				2008-09 £000				2009-11 indicative £000				
Project	Output	Rationale	Bid (£k)	NGP	SEEDA	PUSH Core Budget	Other	NGP	SEEDA	PUSH Core Budget	Other	Comment
		Integrated Water study stage 2	50/0/0	40			10	0				EA or Utility co-fund
		Renewable energy study follow up	50/0/0	40	10			0				SEEDA co-fund
		Habitats Regulation Assessment	30/30/30				30				60	LA statutory duty
		Unallocated						260				
Local housing company-special purpose vehicle	Assists in developing estates renewal strategy for both Southampton and Portsmouth	This would be a shared project between the two cities to design and establish a SPV to take forward the Estates Renewal Projects	200/0/0	0			200	0				Seek EP funding
Transport Studies etc												
Transport for South Hampshire		Priority bids (and see SHSEZ, SDAs):										
		Access studies to SDAs/MDAs	250/0/0	100				50				
		South Hampshire transport model	150/150/0 (?)	50	100				100			
		Outline design for Bus Rapid Transit	150/150/0	85	65			0	65			
		Integrated transport authority governance study	40/0/0				40					TfSH

PUSH Business Plan: Appendix 8b - Proposed NGP Revenue Allocations

Project	Output	Rationale	Bid (£k)	2008-09 £000				2009-11 indicative £000				Comment
				NGP	SEEDA	PUSH Core Budget	Other	NGP	SEEDA	PUSH Core Budget	Other	
Southampton port access and Fawley	Open up port and potentially allow redevelopment	Transport, possible housing and economic advantages. Might brigade with NFDC to consider Fawley options. May attract SEEDA funding	200/200/0		200				200			SEEDA
West of Waterlooville access: Dunsbury Hill Farm	Access study linking WWV to Waterlooville town centre, Leigh Park etc	Integrates new strategic developments	Uncosted but 2008-09	20				0				
Totals				795	649	294	280	1036	926	600	60	0
%age over-programming				9.05				1.47				