

Gosport Borough Local Plan 2011-2029

Infrastructure Delivery Plan

June 2014



GOSPORT
Borough Council

GOSPORT BOROUGH COUNCIL

INFRASTRUCTURE DELIVERY PLAN

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Infrastructure Delivery Plan 2011-2026 (as at June 2-14)

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
TRANSPORT			
Schemes delivered since April 2011			
Public Transport:			
South-East Hampshire Bus Rapid Transit (BRT) - Phase 1 Shared bus and cycleway from Tichborne Way to Redlands Lane	Transport for South Hampshire Hampshire County Council as delivery agency	Total £24,522,000 Community Infrastructure Funding (CIF) £20m Plus circa £4million funding from HCC £543,000 Developer Contribution	Completed April 2012
Bus stop infrastructure improvements– Lee-on-the-Solent New bus shelters and raised kerbs serving Daedalus and in Newgate Lane.	Transport For South Hampshire	£130,000 (includes works in Stubbington within FBC) Local Sustainable Transport Fund.	Completed March 2014
BRT Bus stop infrastructure – Improved bus shelters, information and CCTV on Eclipse routes between Fareham and Gosport bus stations including Creek Road.	Transport for South Hampshire	£200,441 Local Sustainable Transport Fund	Completed September 2013

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Bus Priority Measures - Brockhurst Roundabouts Bus priority lanes and signals, improved cycle facilities (TDP 2013)	Transport for South Hampshire	£688,000 Better Bus Area Fund	Completed September 2013
Bus Priority Measures – Lees Lane Bus Contra-Flow (TDP 2013)	Transport for South Hampshire	Better Bus Area Fund	Completed September 2013
Ferry Infrastructure:			
Gosport Ferry Pontoon New and improved structure for pedestrians and cyclists using ferry to Portsmouth.	Gosport Borough Council	£4.5 million project costs funded by GBC. The pontoon has been leased to the Gosport Ferry Company.	Completed June 2011
Cycling:			
Stokes Bay Cycle Route (The Ray Reece Cycleway) Strategic cycle track from Bay House School along Stokes Bay to Anglesey Road forming part of NCN2.	Hampshire County Council	The £400,000 scheme was funded by Sustrans who were commissioned by the DfT through Cycling England.	Completed Summer 2011
Tichborne Way to Gosport Leisure Centre Cycle Track Strategic cycle link to the BRT busway / cycle track and the new Gosport Leisure Park, improving access between Gosport and Fareham.	Hampshire County Council	£72,200 Developer Contributions and other sources of funding.	Completed August 2012

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Highway Improvements in Support of Development			
Access Improvements to Daedalus Enterprise Zone Junction at Hangars West / Gosport Road Junction at Hangars East / Broom Way	Developer (Homes and Communities Agency)	Developer funded	Completed 2012 Completed 2013
Local Access Schemes Various minor schemes have been completed in Gosport since April 2011. These have been detailed in GBC's Local Development Framework Annual Monitoring Reports. For completeness of reporting these schemes are detailed in a supplement to this table	Hampshire County Council	See Supplement to this table	
Proposed Schemes (at May 2014)			
Strategic Public Transport Improvements			
Interchange Improvements			
Gosport Bus & Ferry Interchange Improvements (in Gosport Borough) Replacement of bus station and improved multi-modal access for cycles, buses, taxis and ferry passengers in conjunction with possible reconfiguration of Falklands Gardens and the proposed Waterfront redevelopment proposals (TDP 2013).	Gosport Borough Council	Costs unknown Developer / Local Growth Funding required.	Gosport Waterfront and Town Centre SPD to be prepared. Timing dependent on market conditions and subject to funding.

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p>Portsmouth, The Hard Interchange Improvements (outside Gosport Borough) Improvements to bus / rail / ferry interchange to maximise public transport accessibility, improve public realm and support local redevelopment (TDP 2013 and SSEP 2014 LTB Prioritised Scheme).</p>	<p>Portsmouth City Council</p>	<p>£6.8 million Local Growth Fund (subject to satisfactory business case)</p>	<p>Preliminary design complete. Planning application in progress. Implementation expected 2015/16.</p>
<p><i>BRT Busway Extensions, Gosport to Fareham</i></p>			
<p>The following bus way extensions are proposed to build upon the step change in service levels and reliability achieved by BRT phase 1 and the Eclipse bus services and improve access to planned developments at Waterfront and Welborne (TDP 2013, STIP 2013 and SSEP 2014 Transformational Scheme) :-</p> <p>Phase 1B – extension south to Rowner Road (in Gosport Borough) Dedicated bus / cycleway Tichborne Way to Rowner along route of existing cycle track</p>	<p>TfSH</p>	<p>£9 million Local Growth Fund / Pinch Point Funding or other government funding required.</p>	<p>Scheme designed and planning consent granted. 2 No. unsuccessful bids made for Pinch Point Funding. Progress dependent on securing future funding.</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Phase 2 – extension north to A27 / Fareham Rail Station (outside Gosport Borough) Dedicated bus / cycleway from Redlands Lane to A27 / Railway Station on route of disused railway line.	TfSH	£19 million (est.) Local Growth Fund or other government funding required.	Feasibility design complete? Not being progressed at this time. STIP indicates post 2026.
<i>BRT – Bus Priority Measures & Other Improvements to On Street Running</i>			
The following measures will provide bus priority and improve service reliability for Eclipse and other on-street buses (TDP 2013 (South East Hampshire Bus Rapid Transit project) and STIP 2013) :-	Hampshire County Council	£3-4 million	STIP indicates 2014-2016
BRT Enhancements between Rowner Road / Busway and Gosport Ferry (in Gosport Borough):- Ann's Hill Road / Bury Road junction capacity improvements to reduce delays to buses and general traffic Traffic management measures / parking controls in Stoke Road to reduce delays to buses		£250,000 LSTF / Developer Contributions allocated. £10,000 LSTF / Developer Contributions / HCC funding required	Preliminary design completed Implementation expected 2014 / 15 Feasibility stage Possible implementation 2014 / 15
BRT Enhancements on A27 (outside Gosport Borough):- (Western Way Bus Gate Project Appraisal, Nov. 2013) A27 Western Way Bus Gate To improve journey time reliability by providing direct access for buses to Western Way avoiding delays at Quay Street Roundabout.	Hampshire County Council	£250,000 allocated Better Bus Area / HCC LTP	In progress at April 2014

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
A27 Western Way Bus Priority Lane Dedicated bus lane and improvements to Station Road Roundabout.	Hampshire County Council	£840,000 allocated from Local Growth Fund	Commencing June 2014
<i>BRT / South East Hampshire Bus Rapid Transit Future Phases</i>			
BRT – Future Phase serving Welborne(outside Gosport Borough):- Extension of Eclipse BRT service from Fareham Rail Station through Fareham town centre to Welborne and links to new bus routes to Portsmouth via the A27 and M27 using a package of measures, including priority measures at junctions and sections of bus lane. (Draft Welborne Local Plan Feb. 2014, paragraph 7.36 & Policy WEL26 and SSEP 2014 Transformational Scheme / Gosport – Fareham Growth Package). .	Developer	£106 / Local Growth Fund	Post 2016 consistent with progress of Welborne development.
<i>Bus Stop Infrastructure Improvements</i>			
Bus Stop Infrastructure Improvements New shelters, branding, real time information services, CCTV and other infrastructure improvements to improve quality of service on Eclipse routes. (Better Connected South Hampshire Project) :- Bus passenger information at Fareham & Gosport Bus Stations (outside and within Gosport Borough) including broadcast units and Eclipse branding	TfSH / HCC	£500,000 allocated from LSTF (Large Project Package) £205,000 allocated	Programmed 2014/15 In progress

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Rowner to Gosport Ferry priority bus stops (within Gosport) Selected bus stops on Eclipse on-road routes		£249,000 allocated	In progress
Encouraging Use of Sustainable Modes			
Smart Ticketing (sub-regional project) Inter-operable smart ticketing for bus and ferry travel. (Better Connected South Hampshire Project).	TfSH	£9.3 million allocated from LSTF (Large Project Package)	Project under development. Implementation expected 2015
Area-wide and corridor-specific Travel Choice interventions (with Gosport as part of a sub-regional project) My Journey travel planning initiatives including targeted areas in Gosport to encourage uptake of public transport, walking and cycling. (Better Connected South Hampshire Project).	TfSH	LSTF (Large Project Package)	Commenced 2012 and ongoing.
Strategic Highway Improvements			
Motorway Improvements			
M27 Managed Motorways Junctions 3 to 12 (outside Gosport) Demand management (ramp metering), link flow management including variable speed limits and additional capacity	Highways Agency (HA)	To be confirmed	To be progressed by HA under Route Based Management Strategy. Programme unknown.

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p>BRT / Eclipse bus services including junction improvements to improve accessibility to development areas including the Daedalus LEZ (STIP 2013 & SSEP 2014, Transport Proposals).</p> <p>Phase 1 – Station Roundabout to Gudge Heath Lane Improvements to Station Road Roundabout and Gudge Heath Lane junction and link road to improve operational effectiveness and capacity, to include cycleway link from college to station (SSEP 2014 LTB Prioritised Scheme).</p> <p>Phase 2 – Titchfield Gyratory to Segensworth Roundabout. To improve western access to Fareham-Gosport peninsula through upgrading of single carriageway sections to dual carriageway and junction capacity improvements at Titchfield Gyratory, St Margaret's and Segensworth Roundabouts (ref SSEP 2014 Pipeline Major Scheme).</p> <p>Phase 3 – Titchfield Gyratory to Gudge Heath Lane Upgrading single carriageway to dual carriageway and junction improvements (SSEP 2014 Pipeline Major Scheme).</p>		<p>£6.6 million allocated (ref.STIP) LGF / HCC / Developer Funding</p> <p>£5-10 million (ref STIP) Funding required from LGF?</p> <p>£5-10 million (ref STIP) Funding required from Local Growth Fund</p>	<p>STIP indicates :- 2015/16 Preliminary Design in progress. Public consultation programmed June/July 2014.</p> <p>STIP indicates 2016/17 Feasibility completed. Review underway to reflect implications of Stubbington Bypass. Public consultation programmed June/July 2014.</p> <p>2018/20 Public consultation June / July 2014.</p>
<p>Stubbington Bypass, Peel Common Junction to Titchfield Road (Gosport Western Access) (outside Gosport Borough) New road to north of Stubbington and improvements to</p>	TfSH	<p>Cost £20-£30 million (ref STIP) Funding required from Local Growth Fund</p>	<p>STIP indicates 2017/19 Evaluation of route options and feasibility studies in progress.</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
existing roads to mitigate extensive peak hour congestion in the village and improve access to Gosport and Daedalus LEZ (ref STIP 2013 and SSEP 2014 Transformational Scheme – Gosport Fareham Growth Package).			Public consultation programmed June / July 2014.
<i>Newgate Lane Corridor Improvements</i>			
Newgate Lane Northern Section Improvements Palmerston Drive to Tanners Lane (outside Gosport Borough) New junction to Collingwood, additional traffic lanes and capacity improvements at Speedfields and Longfield Avenue junctions to improve journey time reliability and pedestrian and cycle accessibility (STIP 2013 and SSEP Transformational Scheme).	TfSH	£6.9 million allocated Growth Point Fund / HCC / Developer contributions	Preliminary works commenced January 2014. Main works commence June 2014.
Newgate Lane Southern Section Improvements Tanners Lane to Peel Common Junction (predominately outside Gosport Borough) To improve local access and strategic access to Gosport and to provide a cycle track. A key scheme in delivering suitable	TfSH	Cost not known Funding required from Local Growth Fund	STIP indicates 2017/19 Evaluation of route options & feasibility studies in progress. Linked to preferred route

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
access to the Daedalus LEZ (STIP 2013 and SSEP Transformational Scheme).			for Stubbington Bypass. Public consultation proposed June / July 2014.
Peel Common Interim Junction Improvements (predominately outside Gosport Borough) Traffic signals on Broom Way, Rowner Road and Newgate Lane to better control traffic demands and congestion. To include pedestrian and cycle facilities on south side of roundabout. Additional works or amendments will likely be required when Stubbington bypass progresses (ref. STIP 2013 and SSEP Transformational Scheme).	TfSH	£0.7 - 1.1 million (ref STIP). Funding secured from Growth Point Fund / HCC / Developer contributions	Preliminary design complete. Works anticipated 2015. Public consultation proposed June / July 2014.
Peel Common Longer Term Junction Improvements (Outside Gosport Borough) Longer term scheme to meet needs of the Stubbington Bypass (STIP 2013 and SSEP Transformational Scheme).	TfSH	Cost not known (ref STIP). Funding required from Local Growth Fund.	STIP indicates 2017/19 Design will depend on route selected for Stubbington bypass.
Local Highway Improvements			
Access to Daedalus Enterprise Zone (Outside and within Gosport Borough) (TDP 2013). Link to existing junction at Broom Way / Cherque Way to form principle access to the EZ and internal access roads. New junction on Marine Parade West at Ross House to form secondary access	Developer (HCA)	£7.09 million allocated from Growing Enterprise Fund for essential infrastructure, including roads and services, at Daedalus	Completion expected 2015/16 Timing depends on progress of development Unknown

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
Existing points of access at Drake Road and Brambles Road to be reopened.			
<p>A32 Junction Improvements (with Gosport Borough) Measures as follows to reduce delays and improve journey time reliability :-</p> <p>Improved traffic signal controls on A32 Fareham Road to improve junction efficiency (GBC Transport Statement)</p> <p>Wych Lane / A32 Fareham Road Right Turn Lane Improvements to southbound right turn lane to reduce delays. (GBC Transport Statement & HCC Scheme Tracking Report April 2014)</p>	<p>HCC</p> <p>HCC</p>	<p>£800,000 (est) Developer Contributions / CIL funding required.</p> <p>£140,000</p>	<p>To be investigated</p> <p>Feasibility study underway.</p>
Walking & Cycling			
<p>Lee on the Solent to Gosport Town Centre Measures on B3333 as follows to provide dedicated cycle routes to encourage cycling and improve safety :- (GBC Transport Statement)</p> <p>Marine Parade East and West Off road shared cycle route completing NCN route 2 from Stubbington to town centre and providing access to Lee centre and Daedalus LEZ.</p> <p>Military Road to Browdown Road Off road shared cycle track, south side.</p>	<p>HCC</p> <p>HCC</p>	<p>£500,000 allocated LSTF / Developer Contributions / Sustrans</p> <p>£200,000 (est) required HCC / Developer Contributions</p>	<p>Works in progress. Completion due May 2014.</p> <p>Subject to detailed design and funding.</p>

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
<p>South Street / Dock Road Convert existing priority junction to traffic signal control to provide controlled pedestrian crossings and improve cycle safety.</p>	HCC	£150,000 allocated Developer contribution / HCC Safety Budget	2014/15 Preliminary designs completed. Options to be assessed. Delivery programmed for 2015
<p>Shoot Lane, Cycle Track & Traffic Management Measures, Rowner to Daedalus Restrictions of motor vehicles to provide safer route to Lee on the Solent, Alver Valley, the CEMAST college and Daedalus LEZ from Rowner for pedestrians and cyclists. (GBC Transport Statement).</p>	HCC	£50,000 allocated LSTF	Feasibility complete. Subject to detailed design and public consultation. Delivery to follow Peel Common junction improvements.
<p>Fareham Road Cycle Track, Heritage Way to Rowner Road Conversion of east side footway to shared use. Likely to be linked to redevelopment of former Frater House site (GBC Transport Statement).</p>	HCC	£40,000 required. Developer Contributions	Subject to detailed design and funding.
<p>Walking and Cycling Schemes to improve access to Town Centre / Waterfront. Refuges and pedestrian facilities at 5 sites on A32 Forton Road and Mumby Road and B3333, South Street (GBC Transport Statement).</p> <p>Daisy Lane Cycle Track, St Andrew's Road to Whitworth Conversion of footpath to shared use to improve access to local schools, Stoke Road shops and town centre</p>	HCC HCC	£100,000 allocated LSTF £10,000 allocated HCC Minor Works	Feasibility of A32 sites to be re-assessed. South Street in progress. 2014/15

Scheme Type and Details (relevant strategies / plans)	Lead Provider (S)	Known or Estimated Costs / Known / Potential Funding Sources	Timing / Progress
(GBC Transport Statement).			
Other Local Walking / Cycling / Public Transport / Smarter Choices			
<p>Various smaller schemes, and schemes awaiting development, as listed in the Gosport Borough Council Transport Statement Live Scheme List.</p> <p>Further details are available at the following link :-</p> <p>http://documents.hants.gov.uk/transport-statements/gosport/GBCTransportStatementDecember2013.pdf.</p>	HCC	Various	Subject to detailed design and funding

Glossary:-

SSEP – Draft Solent Strategic Economic Plan (2014)

TDP – Transport Delivery Plan (February 2013)

STIP – Fareham and Gosport Strategic Transport Infrastructure Plan (October 2013)

Supplement - Local Minor Schemes:-

Schemes completed 01.04.2011 – 31.03.2012

Gosport Ferry Cycle Parking – improved cycle parking facilities adjacent to Gosport Ferry ticket office / Gosport Bus Station
(HCC Revenue Funding - £21,189.00)

Richmond Road Junction – safety improvement scheme at junction of Marine Parade West / Richmond Road adjacent to Fleet Air Arm Memorial
(Developer Contributions - £13,566.00)

Schemes completed 01.04.2012 – 31.03.2013

Anglesey Road – Minor Works Scheme for the installation of bollards / tactile paving at crossing point
(Value - £6,233.18, including £2450.25 of developer contributions)

Elmore Road – Minor Works Scheme for the provision of a new bus shelter adjacent to a development site
(Value - £4220.00 from developer contributions)

David Newbury Drive – extension of 2 x laybys, provision of 2 x new laybys, relocation of 2 x ;amp columns, 2 x speed cushions and 6 x gullies
(Value - £27,790.23)

Beauchamp Avenue – provision of footway crossing points between Tait Place and Nichol Place (Value - £10,416.33)

Privett Road – provision of ne pedestrian refuge at the junction of The Avenue with Privett Road (Value - £12,024.60 from developer contributions)

Grange Junior School – Safer Routes to Schools Scheme for the improved access points, signing and road markings
(Value - £5,248.92 from developer contributions)

Bedenham Primary School – Safer Routes to Schools Scheme for improved crossing facilities in the vicinity of the school (Value - £6,040.48)

Schemes completed 01.04.2013 – 31.03.2014

Cleveland Avenue – Minor Works – ramps, signs and markings to improve cycle access and safety (Value - £16,000)

Elmore Avenue / Wooton Road – Minor Works – provision of footway (Value - £10,000)

Stokes Bay Cycle Route – LSTF – improved signing of cycle routes and cycle parking (Value £37,000)

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
EDUCATION			
Schemes delivered since April 2011			
Primary Education: Refurbishment	Hampshire County Council as Education Authority	£2,500,000 to refurbish Siskin Federation school. This scheme is adjacent the Alver Village Regeneration Area. New facilities include multi-function hall, parent room, music and drama studio, library/computer room.	2012/13
Other schemes identified			
Nursery Schools:			
Demand led privately funded provision – no additional facilities for Gosport under the Sure Start programme	Hampshire County Council Private provision	Unknown – further provision likely to be demand-led and funded privately.	On-going throughout the plan period
Primary Education:			
Alverstoke Community Infant and Junior schools- 210 primary places- needs will be monitored by HCC. Demand for places potentially related to prospective housing development on the Haslar Peninsula and associated pupil population growth.	Hampshire County Council as Education Authority	£4,100,000 – no identified funding at this stage likely to come from developer contributions	Related to development timescales.
Demand led provision	Hampshire County Council as Education Authority	Funding requirements unknown for any other potential schemes– but developer contributions would continue to support need for additional spaces in accordance with the HCC Policy incorporated into	As and when additional school places are required. On-going throughout the plan period

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		GBC Planning Policy.	
Secondary Education:			
Demand led provision	Hampshire County Council as Education Authority	Funding requirements unknown – but developer contributions would continue to support need for additional spaces in accordance with the HCC Policy incorporated into GBC Planning Policy.	As and when additional school places are required. Ongoing throughout the plan period
Post-16 Education:			
The Centre for Engineering Advanced Skills Training (whilst located within FBC area it will provide training for local residents employed by companies on sites such as Daedalus)	Fareham College	Skills Funding Agency, HCC, Fareham College and the Solent LEP have contributed to the required £12 million new building	Set to open September 2014
New Post-14 skills centre – location and designation yet to be determined Relocation of Quayside Education Centre Contribution to school site developments to support a new “Gosport Inclusion Strategy”	Hampshire County Council Young Persons Learning Agency	Circa £7million – from HCC Capital Funding.	Within the next 12 to 36 months - Subject to the appropriate approvals
HEALTH / CARE			
Local Health Care:			
Re-provision of Manor Way GP Surgery	Fareham & Gosport Clinical Commissioning Group	Unknown	Within 3 – 5 years
Supported Accommodation -			
Extra-care provision-243 units to meet needs in Gosport Borough to 2025 due to projected growth of over 75's	Hampshire County Council in partnership	£38, 546,000- no sources yet identified	As opportunities arise over the next decade.

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
	with Gosport Borough Council, and private sector providers	Potential sources of funding include HCC Capital Programme, HCA, GBC, developer funding.	
Schemes to meet other needs of those accessing various forms of supported accommodation.	Hampshire County Council Gosport Borough Council	Unknown	On-going throughout the Plan Period subject to demands placed on the services.
Potential at Haslar Regeneration Site:			
Health / Care schemes as part of the Haslar Hospital site	Private developer	As yet unknown –	Within 3-5 years
COMMUNITY FACILITIES (including Cultural and Built Leisure)			
Schemes delivered since April 2011			
Sports Centres and Swimming Pools: Gosport Leisure Centre- New leisure centre with swimming pool, indoor courts, outdoor pitch facilities and a gym.	GBC	£7million. Funding for Phase 1 is provided by GBC Capital Programme (£6million) and £1million from the enabling development.	Completed Dec 2012
Other schemes identified			
Community Facilities: Re-use of specific buildings on major developments for community use- including at <ul style="list-style-type: none"> • Daedalus 	Developers	Developer contributions Service provider	Throughout the Plan Period as opportunities arise

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
<ul style="list-style-type: none"> Haslar- 			
Sports facilities			
Bay House School – replacement sports hall and multi-use artificial turf pitch. School facility with some public usage	Bay House School	School facilities	Planning Permission Granted Completion date for whole project unknown
Libraries: Refurbish Elson Library to provide sufficient standards to meet is own space standards Refurbish Lee-on-the-Solent Library to provide sufficient standards to meet is own space standards	Hampshire County Council	Indicative Costs Elson Library £700,000 Lee-on-the-Solent £500,000 Developer Contributions- none secured at present	Ideally refurbishment by 2017
OPEN SPACE			
Schemes delivered since April 2011			
Major children’s play facilities Splashpark at Stokes Bay (splashpool and dry play facilities)	GBC	Developer contributions secured by Section 106 Agreements	Completed June 2013
Re-provision of sports pitches at Grange Lane and Stokes Bay to replace senior pitches at Gosport Leisure Park	GBC	As part of redevelopment of Gosport Leisure Park which includes a new sports centre and outdoor 5-a-side and 7-a-side pitches	Completed Autumn 2013
Other schemes identified			
Country Park: Alver Valley Country Park	GBC	Funding to be provided through developer contributions for open	On-going throughout the plan period

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
		space and Solent Disturbance and Mitigation project, GBC Capital Funding and securing various bids	
<p>Other Green Infrastructure Projects as identified in the PUSH G.I. Strategy (Project No. U15):</p> <ul style="list-style-type: none"> • Haslar Hospital • Extension of Millennium Promenade • Priddy's Hard, Ramparts Park • Improve appearance and quality of access around the creeks (Haslar Lake, Workhouse Lake and Stoke Lake) 	Lead provider is scheme dependant. Some will be developer led as part of specific development schemes, whereas others will be led by the Borough Council	Private Investment / Developer Contributions / CIL	Unknown at this stage
<p>Allotments</p> <ul style="list-style-type: none"> • Enhanced facilities on existing sites • Creation of additional allotment plots <p>The Borough Council is currently preparing an allotment strategy in liaison with key stakeholder to prioritise future actions and address issues relating to waiting lists</p>	GBC in liaison with key stakeholders including the Gosport Allotment Holders and Gardeners Association	<p>Potential for GBC funding and/or developer contributions.</p> <p>Local groups may be able to access certain types of funding sources for site improvements.</p>	Not known at this stage
<p>Green Infrastructure:</p> <p>Additional schemes may also be identified to mitigate development, particularly in relation to internationally important habitats including those identified as part of the Solent Disturbance and Mitigation Project. They will be identified in consultation with Natural England.</p>	GBC (alone) and in partnership with other Solent local authorities, harbour authorities. Natural England and environmental organisations/	Developer contributions	On-going throughout the plan period

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
Sports Pitches, Other Outdoor Sports, Parks and Play Space:			
Bridgemary School- new 3G floodlit synthetic sports pitch for school and community use	Bridgemary School	School facilities	Work commenced Feb 2014
Other small-scale schemes to be identified by GBC	GBC	Funding to be provided through developer contributions	On-going throughout the plan period
PUBLIC SERVICES			
Schemes delivered since April 2011			
Waste:			
Gosport Household Waste Recycling Centre – Refurbishment works	Hampshire County Council	Funding of £475,000 from Hampshire County Council Capital Programme	Completed 2011
Other schemes identified			
Cemeteries:			
Additional capacity to be provided at the existing Ann's Hill Cemetery	Gosport Borough Council	GBC	Work on-going
EMERGENCY SERVICES			
Police:			
No new facilities for policing for the proposed levels of growth.	Hampshire Constabulary	N/A	N/A
Fire and Rescue:			
None identified	Hampshire Fire and Rescue Service	N/A	N/A
Ambulance:			
No response received to date from service provider, however	South Central	Specific costs not defined	Unknown at this stage

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South Central Ambulance Service Estates Strategy outlines potential for the merger of Gosport and Fareham Ambulance Stations	Ambulance Service (NHS Trust)		
UTILITIES			
Gas:			
No response received to date	Scotia Gas Networks	Unknown at this stage	Unknown at this stage
Electricity:			
Reinforcement of EHV (Extra High Voltage) network	Scottish and Southern Energy	Funding requirement unknown, but developers would be liable	Unknown. The extent of any requirement will be evaluated at the time of application when anticipated loads are better understood.
Water Supply:			
Individual development sites may need local mains reinforcements but Portsmouth Water will work with developers to deliver this.	Portsmouth Water	Costs unknown at this stage	Phased as each development progresses
Waste Water:			
Improvements to wastewater treatment works	Southern Water	Will be funded by Southern Water through the price review process	In parallel with development
New and/or improved local sewerage infrastructure will be required for a number of proposed development sites. This will need to be delivered in phase with the development.	Southern Water	Need to be funded by the development. Southern Water will take future income from customers into account.	Phased as each development progresses
Telecommunications – British Telecom:			
Roll-out of Super-fast Fibre Access exchange using “Fibre to the Cabinet” (FTTC) infrastructure	Openreach (British Telecom)	Unknown at this stage	Estimated to be 2012
Telecommunications – Mobile Operators			
Provision will be demand led – Mobile operators provide	Various private	No specific details defined	On-going throughout the

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
annual roll-out plans	mobile phone companies		plan period via annual roll-out plans
FLOOD DEFENCES			
<p>Flood and Erosion Risk Management: The Eastern Solent Coastal Partnership are preparing a River Hamble to Portchester Coastal Flood & Erosion Risk Management Strategy (CFERMS). The Strategy identifies a series of strategic management zones.</p> <p>SMZ2 covers the area from Fareham Creek to Gilkicker Point and SMZ3 covers the area from Gilkicker Point to Titchfield Haven. The initial assessment of the flood defence infrastructure required is set out below</p>			
SMZ2			
Seafield	GBC	£2,029,700 - FCERM Grant in Aid, external	Earliest 2016/17 to 2019/20
Forton Lake	GBC, private	£1,451,700 - FCERM Grant in Aid. External, private owners	Earliest 2015/16 to 2019/2020
Alverstoke	GBC, HCC, Private	869,300 - FCERM Grant in Aid, external, private owners	Earliest 2016/17 to 2019/20
Gosport Waterfront	Private, GBC	£4,550,000 – Developer Contributions and work in kind, LEP Growth fund, private owners	Timing dependent upon development opportunities coming forward.
non priority schemes		£6,505,303 sources to be determined	To be developed at a stage

Scheme Type and Details	Lead Provider (S)	Known or Estimated Costs / Known/Potential Funding Sources	Timing / Progress
SMZ3			
Hill Head to Portsmouth Harbour Entrance Beach Management Plan	GBC,FBC,HCC Private	£142,620 - FCERM Grant in Aid, external	2016/17 onwards
non priority schemes		£239,380 – sources to be determined	To be developed at a stage
Other			
In addition to these identified schemes, there will also need to be site-specific measures, which will be sought through the Development Control processes.	Private	Not known	

ANNEX 1: SCHEDULE OF IDENTIFIED TRANSPORT SCHEMES

The following list is based in the Gosport Adopted Transport Statement (Table 1 Sept 2012) but has been updated to exclude a number of completed schemes (which are detailed in the Infrastructure Delivery Plan).

Notes on schedule

(1) Estimated costs. These costs could change considerably especially for schemes where feasibility has not yet been completed.

(2) Expected funding sources may include additional funds, especially as schemes near implementation.

(3) Funding Shortfall. The difference between estimated cost and expected funding where known.

(4) Anticipated Delivery Timescale. S: Short term schemes (within 5 years) M: medium term, (within 10 years)

L: long term (more than 10 years)

Location	Scheme Proposal	Estimated Cost £'000 (Note 1)	Potential Funding Source	Identified Funding (Note 2)	Funding Shortfall (Note 3)	Delivery Timescale (Note 4)
1. Strategic Transport Schemes						
Tichborne Way to Military Rd	BRT future phases	9,000	S106/CIL/HCC/Govt	0	9,000	M
Military Road to Gosport town Centre	BRT future phases	20,000	S106/CIL/HCC/Govt	0	20,000	M
Borough	BRT bus stop infrastructure	474	LSTF	0	474	S
A32 Brockhurst Roundabout	Bus Lane provision	1,100	Better Bus Fund	0	1,100	S
Sub total:		30,574		0	30,574	

Location	Scheme Proposal	Estimated Cost £'000 (Note 1)	Funding Source (Note 3)	Identified Funding (Note 3)	Funding Shortfall I (Note 4)	Delivery Timescale (Note 6)
2. Out of Borough Strategic Transport Schemes affecting Gosport						
Roads & Traffic						
Newgate Lane /Peel Common	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.	8,500	HCC / Growing Places Fund / S106	3,000	5,500	S
Stubbington Roundabouts	Demand management	1,000	S106 / LTP (2013/14)	0	1,000	L
Stubbington	Stubbington by-pass. Western Access to Gosport	10,000	Developer contributions	0	10,000	L
Sub total:		19,500		3000	16,500	
Public and Community Transport						
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	25,000	No funding identified	0	25,000	S
Fareham to QA	BRT future phases - A27 traffic management measures and key junction improvements between and including Delme Roundabout and Portchester	1,500	No funding identified	0	1,500	L
Fareham to NCNF	BRT future phases - extension from Fareham bus station to NCNF including enhanced bus stop provision	500	No funding identified	0	500	L

Location	Scheme Proposal	Estimated Cost £'000 (Note 1)	Funding Source (Note 3)	Identified Funding (Note 3)	Funding Shortfall (Note 4)	Delivery Timescale (Note 6)
Fareham to Segensworth	BRT future phases - A27 west of Redlands Lane junction to Segensworth - upgrading of links and junctions to enhance capacity	10,000	No funding identified	0	10,000	L
Daedalus	Bus service and infrastructure improvements	350	LSTF/EF/S106	0	350	S
A27 St Margaret's	Dualling to Mill Road	5,000	LSTF	0	5,000	S
Sub total:		42,350		0	42,350	
3: Local access Schemes - Wider Gosport Area						
Roads & Traffic						
A32 Wych Lane	Southbound right turn	1,400	S106/CIL/HCC/Gov.	20	1,380	L
A32 Bridgemary junctions	Traffic signal controls, Demand Management	800	S106/CIL/HCC	0	800	M
Mumby Rd, south St	Traffic Calming - Minnit to Esplanade	100	S106/CIL/HCC/GB C	0	100	M
South St, Haslar	Junction improvement, Ped refuge Haslar Rd	100	S106/CIL/HCC/GB C	0	100	M
Sub total:		2,400		20	2,380	
Walking & Cycling						
BRT corridor	Walking and cycling improvements	300	S106/CIL/HCC	0	300	S
Gosport town centre, Christchurch, Leesland	Measures include Refuges, Ped crossings and build outs to improve accessibility for pedestrians, cycles and bus users	420	LSTF/HCC	0	420	M

Location	Scheme Proposal	Estimated Cost £'000 (Note 1)	Funding Source (Note 3)	Identified Funding (Note 3)	Funding Shortfal l (Note 4)	Delivery Timescale (Note 6)
Privett Road	cycle track from Military Rd to Browndown	200	S106/CIL/HCC	0	200	S
Marine Parade west	Marine Parade West to Crofton lane	400	S106/CIL/HCC/Gov.	0	400	S
Marine Parade Central	Marine Parade Central around Beach Road & Pier street	300	S106/CIL/HCC	0	300	S
Marine Parade east	Marine Parade East L-O-S Sailing club to Pier Street	180	S106/CIL/HCC	180	0	S
Alver Valley - upgrade and signage of tracks between Grange Rd and Cherque Way	Cycle track	100	S106/CIL/HCC	0	100	M
Elson, Brockhurst, Forton	Ped crossing and cycle facilites	250	S106/CIL/HCC	0	250	M
Rowner Rd Rbt	Ped and cycle access	200	S106/CIL/HCC	0	200	S
Rowner Village	Public Transport , Walking and cycling improvements	200	S106/CIL/HCC	0	200	S
Rowner Rd, Medical Centre	Pedestrian crossing	100	LTP	100	0	S
A32 Fareham Rd	Holbrook to Brockhurst Cycle track	150	S106/CIL/HCC	0	150	S
Borough	Improved pedestrian crossings and access to local centres	250	S106/CIL/HCC	0	250	L
Borough	Improved cycle parking facilities	100	S106/CIL/HCC	0	100	L
Rowner to Daedalus	Provision of cycle route	100	LSTF	0	100	L

Location	Scheme Proposal	Estimated Cost £'000 (Note 1)	Funding Source (Note 3)	Identified Funding (Note 3)	Funding Shortfal I (Note 4)	Delivery Timescale (Note 6)
Daedalus	Drake and Brambles Road Cycles	60	S106 / CIL	0	60	M
Daedalus	Nottingham place, Norwich Place, Manor Way, Cycles	60	S106 / CIL	0	60	M
Gosport High St	Quality of place	200	S106/CIL/HCC	0	200	S
Lee-On-the-Solent	Village improvements	100	S106/CIL/HCC	0	100	S
Borough	smarter choices initiative	50	LSTF	0	50	L
Sub total:		3,720		280	3,440	
Public & Community Transport						
Ferry terminal	Public transport interchange improvements	100	S106/CIL/HCC/GB C	0	100	M
Borough	Real time travel information	75	LSTF/HCC	0	75	M
Borough	Improved bus stop facilities	250	S106/CIL/HCC	0	250	L
Sub total:		425		0	425	