

No.	Title	Exec Head	Corporate Strategy Theme	Corporate Strategy 'AIM'	Corporate Strategy 'INITATIVE'
P1	Waterlooville CCTV	Regeneration and Economic Development	Pride in Place	We will work closely with partners to drive improvements in our areas relating to communities, safety and place	Considering options for prevention of crime (particularly surveillance technologies) working in partnership with police
P2	Play Parks improvement programme	Housing & Communities	Wellbeing	We will enable quality spaces for children to play in all areas of the borough	Continued delivery of improvements to our play parks to maintain and enhance play provision within the borough
P3	Plaza A to B Programme	Regeneration and Economic Development	Growth	We will aim to maximise our relationships with our partners to help improve the area for our residents and businesses	Review our approach to the use of the Plaza including our workstyles and facilities available Developing a regeneration plan for Havant Plaza and civic centre to make best use of the surrounding land
P4	Langstone Flood & Coastal Erosion Risk Management Scheme	Coastal	Pride in Place	We will maintain and enhance our coastline and harbours for wildlife and continue to deliver projects to protect our coastline	Continued delivery of coastal protection and management projects including the Langstone Flood and Coastal Erosion Management Plan and Broadmarsh coastal landfill protection
P5	Broadmarsh Coastal Landfill protection	Coastal	Pride in Place	We will maintain and enhance our coastline and harbours for wildlife and continue to deliver projects to protect our coastline	Continued delivery of coastal protection and management projects including the Langstone Flood and Coastal Erosion Management Plan and Broadmarsh coastal landfill protection
P6	Havant Town Centre - Bulbeck Road car park demolition and redevelopment	Regeneration and Economic Development	Growth	We will aim to enable and facilitate regeneration in our borough utilising all funding opportunities	Progressing the regeneration of Bulbeck Road car park site
P7	Local Authority Housing Fund & development of Housing Strategy	Housing & Communities	Pride in Place	We will facilitate the delivery of and improve the quality of our affordable housing	Exploring options for measures that accelerate the provision of good quality homes, such as the formulation of a housing company

P8	Changing Places	Regeneration and Economic Development	Pride in Place	We will work closely with partners to drive improvements in our areas relating to communities, safety and place	
P9	Expansion of Garden Waste service and wider Environment Act changes	Commercial	Pride in Place	We will enable interventions to ensure waste going to landfill is genuine and will aim for continuous improvement in recycling rates	Reviewing our recycling and waste disposal offering, incorporating new requirements from the Environment Bill and improving our garden waste collection service
P10	Hayling Island Beachfront (inc Chichester Ave)	Regeneration and Economic Development	Pride in Place	We will improve our public spaces in particular our seafront, towns and village centres across the borough	Building on the improvements made at Hayling Seafront, utilising the Hayling Seafront Masterplan, to make it a destination place
P11	Waterlooville Town Centre Strategy / Plan	Regeneration and Economic Development	Pride in Place	We will improve our public spaces in particular our seafront, towns and village centres across the borough	Utilising support from the High Street Task Force at Havant town centre and Waterlooville town centre, and continuing to implement initiatives to support thriving town and village centres
P12	Havant Town Centre Strategy / Plan	Regeneration and Economic Development	Pride in Place	We will improve our public spaces in particular our seafront, towns and village centres across the borough	Utilising support from the High Street Task Force at Havant town centre and Waterlooville town centre, and continuing to implement initiatives to support thriving town and village centres
P13	Encampments/travellers	Commercial	Pride in Place	We will work closely with partners to drive improvements in our areas relating to communities, safety and place	Designing and implementing new prevention enforcement service approach focusing on triage and early intervention to improve the quality of place across the borough and address long standing issues
P14	Langstone Mill Pond	Coastal	Pride in Place	We will maintain and enhance our coastline and harbours for wildlife and continue to deliver projects to protect our coastline	Continued delivery of coastal protection and management projects
P15	Achieving a sound Local Plan	Place	Growth	We will produce a Local Plan which will deliver sustainable development for our residents and businesses	Development and delivery of our Local Plan to ensure sustainable development in the borough in the coming decades

P16

Climate Action Plan, Water
Quality discussions and
nutrient neutrality

Place

Pride in Place

We will aim to take measures to promote
and embed environmental
matters and consider environmental
impacts in all our decisions to help tackle
climate change

Delivery of our Climate Change
Environmental Action Plan

Stage Defintions

Strategy/Policy development	Reviewing an existing, or producing a new, POLICY / STRATEGY / PLAN and obtaining a decision for it to be adopted and for delivery work to commence
Options Analysis / outline business case	Undertaking work to explore the ideas to resolve the issue or capitalise on the opportunity, and then make recommendations in order to obtain approval to proceed with Business case development
Business Case Development	Producing a BC to show viability of the chosen option and to obtain a decision to proceed with work – if approved work will move to 'delivery', if not approved further BC (or plan) development may be required
Delivery	To deliver the outcomes and outputs defined and agreed in the Business Case (or plan)

Waterlooville CCTV

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	1. To implement CCTV provision in Waterlooville Town Centre by E/O Q1 23/24	Install CCTV and associated hardware/software	CCTV cameras in place by E/O June 23	In progress
		Communicate CCTV information to Businesses and public users of Waterlooville	Communications delivered by E/O June 23	Not started

Play Parks improvement programme

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	1. To complete the refurbishment of Bidbury Mead Playpark by Sept 2023	Undertake Community Consultation	Consultation report by December 2022	Complete
		Appoint the contractor	Contract Awarded by April 2023	Complete
		Undertake the refurbishment works	Construction started July 2023	Not started
			Equipment and landscaping works complete by Aug 2023	
		Communicate and re-open the Park to the public	Park is re-opened by Sept 2023	Not started
	2. To complete the refurbishment of Springwood Avenue Playpark by Sept 2023	Undertake Community Consultation	Consultation report by December 2022	Complete
		Appoint the contractor	Contract Awarded by April 2023	Complete
		Undertake the refurbishment works	Construction started July 2023	Not started
			Equipment and landscaping works complete by Aug 2023	
		Communicate and re-open the Park to the public	Park is re-opened by Sept 2023	Not started
	3. To complete the refurbishment of Front Lawn Recreation ground Playpark by Sept 2023	Undertake Community Consultation	Consultation report by December 2022	Complete
		Appoint the contractor	Contract Awarded by April 2023	Complete
		Undertake the refurbishment works	Construction started June 2023	In progress
			Equipment and landscaping works complete by Aug 2023	
		Communicate and re-open the Park to the public	Park is re-opened by Sept 2023	Not started
	4. To complete the refurbishment of Spencers Field Playpark by Nov 2023	Undertake Community Consultation	Consultation report by April 2023	Complete
		Appoint the contractor	Contract Awarded by July 2023	In progress
		Undertake the refurbishment works	Construction started September 2023	Not started
			Equipment and landscaping works complete by Oct 2023	
		Communicate and re-open the Park to the public	Park is re-opened by Nov 2023	Not started
	5. To complete the refurbishment of Eastoke Plaza Play area, Outdoor Gym and MUGA by May 2024	Undertake Community Consultation	Consultation report by May 2023	Complete
		Appoint the contractor	Contract Awarded by Sept 2023	In progress
		Undertake the refurbishment works	Construction started March 2024	Not started
			Equipment and landscaping works complete by April 2024	
	Communicate and re-open the Park to the public	Park is re-opened by May 2024	Not started	
6. To complete the refurbishment of Hayling Dirt Jumps by August 2024	Undertake consultation with the community	Consultation report by September 2023	Not started	
	Design scheme	Final facility design and planning approval secured by January 2024	Not started	
	Procure construction contractor	Contract awarded March 2024	Not started	
	Undertake the refurbishment works	Site construction	Not started	
		Practical completion by July 2024		
	Communicate and re-open the Park to the public	Site re-opened August 2024	Not started	

Plaza A to B Programme

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	1. To free up storage capacity at the Plaza by Aug 23	Clear unused storage spaces at the Depot to free up space for HBC use	Space ready for use	In progress
		Move stored files from Plaza to Depot	Files in place at the depot Space cleared at the Plaza	Not started
Options Analysis / outline business case	2. To establish the direction and scope of the future occupation of Plaza A block and develop a programme of works by Aug 2023	Meet with CeX to establish direction and scope for the programme	High level scope agreed by E/O June 2023	In progress
		Understand and analyse all options for future occupation of A Block	A report/presentation compiling all current options for the future occupation of block A (and the impact on block B) By Mid-July 2023	In progress
		Present options / findings to ELT	Agreement for next steps by E/O July 2023 Develop a Plan and Objectives for the Business Case Development Stage by E/O Q2 23/24	Not started
Business Case Development	3. To gain approval for delivery of Plaza A to B programme	Develop Business Case	TBC pending objective 2	Not started
		Present Business Case to ELT	TBC pending objective 3	Not started
		Present Business Case to Cab briefing / Cab??	TBC pending objective 4	Not started

Langstone Flood & Coastal Erosion Risk Management Scheme

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	To construct a flood defence scheme in Langstone. The works consist of a variety of defences to provide 0.5% annual exceedance probability (AEP) Standard of Protection to 77 properties at risk as of today and the A3023	<u>Detailed design</u> Actions following sixth stakeholder working group currently being progressed as design progresses from 80% to 100% complete Working with AECOM to progress design changes on Frontage 1A and Frontage 2	100% design review meeting (July 2023) 100% design acceptance (December 2023)	In progress
		<u>Funding and approvals</u> An FCERM4 to Environment Agency for inflation allowance is being prepared for submission. Assess and quantify project cost risk as part of a Monte Carlo Assessment Discussions with all funding partners re ability to increase contributions once cost certainty gained Implement an approach for engaging with potential (currently unconfirmed) funding partners and residents in accordance with design programme milestones	Provisional dates: HBC Cabinet approval (design, licensing and consents) (15 Jan 2024) HBC Cabinet approval (consent to award contract) (21 Mar 2024)	In progress
		<u>Communication and Engagement</u> Update engagement log following stakeholder meetings in 2023 and for the 80-100% design programme Preparations for the Public Exhibition of final designs Website updates in relation to announcement of the 80% design milestone which will include any content updates and sharing of infomraiton presented at LSWG	Public Exhibition final designs (post Nov 2023)	In progress
		<u>Environment, Licences and Consents</u> Complete BNG metric 4.0 calculation on 80% design to inform support for 100% design work and incorporation of environmental improvements Continue EIA baselining work on the ES Input to Frontage of 1A/Frontage 2 design review - workshop scheduled Finalise over-wintering bird surveys report and the breeding bird surveys report	TBC	In progress

Broadmarsh Coastal Landfill protection

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Options Analysis / outline business case	To construct a new coastal defence at Broadmarsh Coastal Park. The preferred option, a rock revetment, will protect the historic coastal landfill site, and require minimal maintenance	Secure HBC funding, and undertake and deliver Phase 2: Detailed design, Licensing and Consents	HBC Capital bid (October 2023) Anticipated detailed design start date (subject to funding) (Late 2024) Anticipated project stage end date (subject to funding) (Late 2027)	In progress

Havant Town Centre - Bulbeck Road car park demolition and redevelopment

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	1. To secure planning permission for the demolition of the structure by December 2023	To carry out environmental studies on the site	Environmental study reports received by July 2023	In progress
		To prepare and submit the planning pre-application for the demolition of the structure	Planning Pre-application submitted by Sept 2023	Not started
		Planning approval process undertaken by HBC DM	Planning pre-app decision received by Nov 2023	Not started
	2. To investigate options for the development of the site and gain agreement on the preferred option by Sept 2023	To procure an architect to produce a realistic value engineered scheme for 91 units as per the bid submission.	Production of a realistic scheme by end of July 2023	In progress
		To use QS processes to assess varying numbers of units and delivery models	A report laying out the options tested with a recommendation for a best value scheme by mid-August 2023.	In progress
		To take the preferred option to Cabinet to seek approval to proceed.	Cabinet paper Decision by Cabinet to proceed with recommended course of action (6th Sept)	Not started
		To seek approval from DLUCH as funders to proceed with preferred option if varying from the original grant submission.	Approval in writing (after cabinet or before?)	Not started
		3. To demolish the structure and be prepared to handover a flat site to developers by spring 2024.	Closure of the car park	Car park is closed
	Demolition of the car park.		Car park is demolished	Not started
	Securing of the flat site in preparation for handover.		Secure hoardings erected	Not started
	4. To complete site redevelopment by March 2026 in line with the grant conditions	To procure a development partner on the open market.	Contract with successful bidder	Not started
		Handover of the site.		Not started
		Development		Not started

Local Authority Housing Fund & Housing Strategy

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	1. To purchase a minimum of 15 homes for Afghan and Ukrainian refugees and commission a housing company to manage/maintain on behalf of HBC by Nov 2023	Procure an estate agent to source homes and initiate purchases	Contract with chosen estate agent (30 June 2023)	In progress
		Purchase homes including refurbishing where necessary	All stages of purchase completed	Not started
			All homes to be completed or under conveyancing by (30 Nov 2023)	Not started
	Procure a management company for day-to-day management of the homes including maintenance and tenant management	Contract with chosen supplier – (3 Aug 2023)	In progress	
	2. To prepare a package of support for the families that will be moving into the new homes by Nov 2023.	To investigate and develop a support package for transitioning families to ease the move into the new homes and communities.	Package of support measures ready for when the families start moving into the new homes.	Not Started
3. To establish a model that can be applied when further rounds of funding are released by Nov 2023	To review the process and write a method for future rounds of funding.	Lessons learned (Mar 24)	Not started	
		Method	Not started	
Business Case development	1. To review any potential schemes that come forward for additional temporary housing	Agree process for reviewing schemes as they are highlighted	Process in place for reviewing schemes July 2023	In progress
		Develop business case for new scheme including funding source	Business case (as per any relevant scheme)	Not started
		Present options / findings to ELT / Cabinet (as required)	Options study (as per any relevant scheme)	Not started
Strategy/Policy development	1. New Homelessness Strategy in place in order to guide future direction of temporary housing	Review evidence and draft new Homelessness Strategy to be reviewed by ELT/Cabinet/Council	New Strategy reviewed by ELT (August 2023) New Strategy reviewed by Cabinet (6 September 2023) New Strategy adopted by Full Council (September 2023)	In progress

Changing Places

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	To refurbish public toilets	Portsmouth to complete feasibility study into required refurbishments and to provide costings	Feasibility study completed (Summer 2023)	In progress
		Identifying toilets that would be refurbished (Havant Park, Eastoke or West Beach) following feasibility report	Confirmed toilets that will be refurbished (Late summer 2023)	Not started
		Confirm toilets to be refurbished and funding in place (UKSPF or any top-up funding)	Cabinet confirmation	Not started
		Hire contractors to undertake work and project management	Contractors in place to take forward work (early 2024)	Not started
		Complete refurbishment work	Review project and consider lessons learnt (Mar 2024)	Not started

Expansion of Garden Waste service and wider Environment Act changes

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	1. To implement new garden waste round to increase revenue	Open up new service for subscribers	Service open for new customers	In progress
		New waste round formally launched	New garden waste round in operation June 2023	In progress
		Communications to publicise new garden waste round and encourage additional take up from residents	Marketing campaign launched over Summer 2023	In progress
		Review of financials (and round rebalancing if required) to ensure service is delivering additional revenue	Additional revenue from new service October 2023	Not started
Strategy/Policy development	1. To plan for the wider Environment Act changes and ensure the implementation of the County IAA is agreed	Review implications of Environment Act changes	Implement changes as required	In progress
		Implement County IAA once agreed	IAA in place	In progress
		Further actions to be identified based on the above		In progress

Hayling Island Beachfront (inc Chichester Ave)

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	Short term interventions to focus on income generation, improved health/wellbeing and leisure for residents and visitors	Set up Hayling Seafront Management Group	membership confirmed, and meetings set	Complete
		Identify and deliver 'quick wins' from ambition document Council assets (HQ, Chichester Avenue, Eastoke plaza, benches, bins, beachhuts, car parks and broadwalks)	Quick wins identified and progress (Mar 2024) Improved perception of the Council by visitors and residents	Ongoing
		Develop an action plan to deliver quick wins and a clear pathway towards development of the Master Plan; to include review of Beach Hut policy	agreed plan by E/O August	Ongoing
Strategy/Policy development	Have in place a new Hayling Island Masterplan combining all work previously completed into one definitive, cohesive masterplan for the whole seafront	Develop masterplan and programme of work including a strategy for funding of projects	Clear plan showing how the ambition document will come into fruition and what that looks like for residents, businesses and visitors. (March 2024) Clear way forward to maximise the earning, investment and funding potential for the seafront (March 2024) A funding strategy and resource in place (Mar 2024)	Ongoing

Waterlooville Town Centre Strategy / Plan

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Business Case development	Develop opportunities for improvements in the town by building detailed business case for short term interventions to include: 1) improved street scene and 2) tackle high vacancy rates and low footfall	Build the business case for short term interventions	1) Business case delivered to Cabinet for approval 6 September 2023 2) Interventions initiated to include: repurpose vacant units re-invent unused spaces creating green spaces/hanging baskets street dressing completed such as hanging baskets, banners, murals, street art etc measure footfall in town	In progress
Delivery	Preparation of LUF3 potential bid	Prepare bid for Waterlooville utilising the short term intervention work and emerging Waterlooville masterplan	Bid submitted to Government	Not started
Delivery	To engage with relevant stakeholders	Public meeting to be held 6th July	Engaged residents, businesses and stakeholders	In progress
Strategy/Policy development	Have in place a new Waterlooville Masterplan and links to Housing development active travel routes	Produce a masterplan to set the long term regeneration of the town centre by launching the IAA to its production	IAA to be finalised (July 2023) Engage consultant to take forward Masterplan (September 2023) and drafting on masterplan (December 2023), approval of masterplan by Cabinet	In progress
		Set out clear realistic vision for the future role and function of the town centre	Vision in place by March 2024	Not started
		Produce a spatial framework for the development and regeneration of town centre	Spatial framework in place by March 2024	Not started
		Agree a strategic implementation framework/delivery plan setting out project phasing, priorities, timescales and delivery approaches	Delivery plan agreed by March 2024	Not started

Havant Town Centre Strategy / Plan

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	Short term interventions to review options for Market parade and town centre site to support the town to become a thriving place	Develop opportunities for improvements in the town by for short term interventions to include: 1) improved street scene and 2) Livery, zoning of town centre 3) Marketing/brand/website Building business case for short term interventions, analysis - September Cabinet to tap into difference funding streams	1) Business case delivered to Cabinet for approval of short term interventions 2) Interventions delivered as per proposal (Mar 23):	In progress
Delivery	To engage with relevant stakeholders	Utilise the recommendations from the High Street Task force	Recommendations implemented from High Street Taskforce including establishment of Traders Group(Mar 23)	In progress
Strategy/Policy development	Have in place a new Havant Town Centre strategy	Produce a strategy to set the long term regeneration of the town centre	Engage consultant to take forward Strategy and drafting on masterplan (December 2023), approval of Strategy by Cabinet in	In progress
		Set out clear realistic vision for the future role and function of the town centre	Vision in place by March 2024	Not started
		Agree a strategic implementation framework/delivery plan setting out project phasing, priorities, timescales and delivery approaches	Delivery plan agreed by March 2024	Not started

Open spaces - encampment defences

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Delivery	1: Complete major works on sites to make them more secure 2. Continue a programme of maintenance of existing assets to improve	1) Undertake construction work at Bartons Triangle 2) Progress existing maintenance programme to cover Ferry Road carpark (heightbar), Ladybridge (new gate) and Jubilee Park (upgraded gate)	Open space defence in place at Bartons Triangle (July 2023) Maintenance programme complete (Mar 2024)	In Progress
Strategy/Policy development	Develop the plan for open spaces requiring encampment defence	1) Develop plan for longer term programme of site improvements to include: Plan Purbrook Heath Plan Hooks Lane	Update at Cabinet Briefing (July 2023) Budget request for additional funding (Sept 23) Agreed programme of future works (Feb 24)	

Langstone Mill Pond

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Options Analysis / outline business case	To realign the public footpath so as to ensure its continued use for the public, to tackle coastal erosion and habitat loss. This should include the holistic assessment of the long-term management and enhancement of the wildlife within the Langstone Mill Pond that supports the network of habitats and species within the Harbour.	<p>To seek support and funding from the Environment Agency and other key stakeholders for a long term solution by undertaking a Chichester Harbour Environment and Investment Adaptation Strategy.</p> <p>To write to the Environment Agency, Chichester Harbour Conservancy and Natural England to express the strong democratic support for the protection of the Langstone Mill Pond through sea defences</p>	<p>Letter to Environment Agency, Chichester Harbour Conservancy and Natural England (June 2023)</p> <p>Meeting with Chichester Harbour Conservancy (July 2024)</p> <p>Funding secured from Environment Agency</p>	In progress

Achieving a sound Local Plan

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Options Analysis / outline business case	Review options for the Local Plan	Consideration of options for the overall delivery of the Local Plan including consideration of; resources to deliver, timeframe, consultation requirements or not progressing	Review options July 2023 Update timetable based on options August 2023 Progress new timetable (if required)	In progress
Delivery	Progress Local Plan to ensure sustainable development within the borough as per current published timetable	Progress Local Plan to pre-submission stage, examination stage and adoption	Local Plan agreed milestones delivered: Preparation for pre-submission (Q4 2023) Pre-submission consultation (Q1 2024) Compiling of consultation representations (Q1/Q2 2024) Submission to Secretary of State (Q2 2024) Examination (Q2 2024-Q1 2025) Review of Inspectors report and adoption (Q1-Q2 2025)	In progress

Climate Action Plan, Water Quality discussions and nutrient neutrality

Stage	Objective	Action	Measurable: 'Milestone completed' or 'Output'	Status
Strategy/Policy development	Develop, agree, and where practicable, implement a Climate Change and Environment Action Plan to underpin achievement of the Climate Change and Environment Strategy, and other environmental commitments made by HBC.	Develop and agree an updated Climate Change and Environment Action Plan, with resources assigned to ensure this can be delivered.	Climate Action Plan updated and agreed. Climate awareness training delivered (Q3)	In progress
		Work with Southern Water, the Environment Agency and Portsmouth Water to support them to secure and maintain high quality drinking water and safe beaches.	Plans re. reporting and improving the quality of water on HBC shorelines development, agreed and implemented.	In progress
		Develop and secure options for nutrient neutrality, supporting plans for development across the borough.	Adopted Warnford Park s.106 Agreement, identify future mitigation sites working with Government, PFSH and the private sector by April 2024	In progress
		Enact all requirements in law and regulation, relating to Biodiversity Net Gain.	Prepare Biodiversity Net Gain Implementation Plan for HBC	In progress