APPENDIX A

PUSH Performance 2009/2010 (November 2009 update)

Strategic Outcomes	Measures	MAA	Target 2011	Data as per JC Nov 08	Data as per JC Mar 09	Data as per JC Nov 09	National / Regional comparison	Status	Notes
Economic development									
1) Raise the skills and improve the employment opportunities	Total Employment	✓	414,400	428,300	424600	N/A	Experian forecasts are only released twice a year so data will be available later in the Autumn.	Amber	The revised business plan flags this target as being unachievable in the current economic climate – a new trajectory will be developed through a review of the economic development evidence base
	Percentage of working age economically active		81%	82%	79.3%	N/A	N/A	Red	The revised business plan flags this target as being unachievable in the current economic climate – a new trajectory will be developed through a review of the economic development evidence base
	Employment Rate	✓	79.8%	78.3%	76.6%	77.9%	The South East Regional figure is 78.5% and the UK 73.9%. There are variances within PUSH ranging form Gosport 86.7% to Havant and Portsmouth 73.5%	Red	PUSH compares very favourably with both regional and national comparators. The figures now begin to reflect the impact of the recession more fully with Portsmouth joining Havant at the lowest point of variance. Gosport maintains its position at the highest point. The revised business plan flags this target as being unachievable in the current economic climate – a new trajectory will be developed through a review of the economic development evidence base

Strategic Outcomes	Measures	MAA	Target 2011	Data as per JC Nov 08	Data as per JC Mar 09	Data as per JC Nov 09	National / Regional comparison	Status	Notes
	Residents claiming out of work benefits	✓	56,700	62.120	68,046	73,894	The PUSH claimant rate is 13.3% compared with South East regional figure of 11.3% and a UK figure of 15.7%	Red	This data is the most recent total claimant count from Feb. 09 with Aug 09 Job Seekers Allowance figures incorporated into it. Whilst the PUSH claimant rate has increased by 0.4%, this is a smaller increase compared with the South East and National increases of 1.4 % and 1.3% respectively for the same period of time. The biggest % increases in claimant count were experienced in Southampton and the lowest % in Havant. As the Job Seekers Allowance register is the fastest growing at this moment in time, the figure of 73,894 is a good reflection of the current rates. The revised business plan flags the 2011 target as being unachievable in the current economic climate. Activities continue to be undertaken to increase the skill levels of the sub-region. They may not necessarily reduce the number of residents claiming benefits as was hoped but this is reflective of the unforeseen economic climate. These steps help to mitigate against the effect of the recession in the sub-region. Job CentrePlus have suggested a different basis for this target which we will seek to renegotiate through the MAA refresh.
	Percentage of working age population with L2 or above	✓	79%	69.7% (2007 data)		71.5% (2008 data)	SE: 73.1% Nat: 69.4% (2008 data)	Green	The latest results were published in August 2009 and relate to the calendar year 2008. Sound progress continues to be made towards achieving the target based on data for the first two years of the 5 year Plan period. The PUSH percentage has now risen above the national average and the gap between PUSH and the South East Region has narrowed. The 2008 results reflect the increased prioritisation of Level 2. To attain the 2011 target of 79% an annual average increase of 2.5 percentage points will be required over the next three years compared with the 1.6 percentage point increase achieved between 2007 and 2008; the continuing prioritisation of level 2 should be reflected in future year results. The achieved increase is only marginally below the target trajectory and it is considered that status now be Green.

Strategic Outcomes	Measures	MAA	Target 2011	Data as per JC Nov 08	Data as per JC Mar 09	Data as per JC Nov 09	National / Regional comparison	Status	Notes
	Percentage of working age population with L3 or above	✓	56%	48.7% (2007 data)		49.4% (2008 data)	SE: 53.7% Nat: 49.5% (2008 data)	Amber	The latest results were published in August 2009 and relate to the calendar year 2008. Some progress has been made towards achieving the target based on the first two years of the plan period. The PUSH percentage is now only marginally below the national average but an annual average increase of 2.2 percentage points will be required over the next three years compared with a percentage point increase of only 0.7 percentage points between 2007 and 2008. The continuing prioritisation of level 3 should be reflected in future year results; in the meantime it is considered that status should remain at Amber.
	Percentage of working age population with L4 or above		30%	27.1%		N/A	N/A	Amber	Data will be available for the next report in March
2) Promote Innovation	Gross VAT registrations per 1000 inhabitants		2.7	2.9	N/A	N/A	N/A	Green	This data is collected through national ONS surveys. The data will become available in December 2009
	VAT stock per 1000 inhabitants		29	30.5	N/A	N/A	N/A	Green	This data is collected through national ONS surveys. The data will become available in December 2009
	Percentage of businesses surviving 12 months		93%	93%	N/A	N/A	N/A	Green	This data is collected through national ONS surveys. The data will become available in December 2009
	Percentage of businesses surviving 36 months		72%	72%	N/A	N/A	N/A	Green	This data is collected through national ONS surveys. The data will become available in December 2009
	Hybrid Market Penetration	✓	11,100	12,308	13,044	13,160	This equates to 42% of IDBR versus a regional target of 39% and actual achievement of 44%. No national comparison is possible	Green	There is ongoing high demand for the Business Link service as a direct consequence of the current economic climate. This demand has resulted in customers coming directly to Business Link rather than the proactive need to go out and find them. This is resulting in higher than anticipated penetration achievement

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3) Increased Business Support	Business Supported with intensive assistance by Business Link	✓	1,680	1,400	1,650	1,733	This equates to 5.6% of IDBR versus a regional target of 5% and actual achievement of 5.2%. No national comparison is possible	Green	As per above. Increased demand for the Business Link service is resulting in higher IA levels with customers who are seeking guidance on their challenges and opportunities
	Annual Total GVA change per annum in businesses supported (£)	✓	£178m	£54.9m	£59.8m	£62.1m	Figures correct as of June 2009	Amber	GVA change has not been delivered to anticipated levels. The PUSH area is no different to the rest of Hampshire/IOW in this regard where forecasted GVA changes are significantly lower than levels from 2008. The economic situation is resulting in greater caution and less business growth. Actual GVA levels for the previous year will be available in December and will provide a useful indicator of the impact of the recession on this measure. The revised business plan flags this target as being unachievable in the current economic climate – a new trajectory will be developed through a review of the economic development evidence base
	GVA per resident (£)	✓	41,100	17,300	18,300	N/A	SE £18,790 and UK £17,660 (for March). Experian forecasts are only released twice a year so data will be available later in the Autumn.	Red	GVA growth rates are likely to remain subdued until at least 2011. Experian forecasts suggest that total GVA will not recover to its 2008 levels until 2011, and it could be several years beyond that before we see the high GVA growth rates we witnessed in the early 2000s. As a result, a target of £41,100 for GVA per resident looks extremely challenging currently – a new trajectory will be developed through a review of the economic development evidence base.
4) Over the period 2006-26, raise Gross Value Added (GVA) from 2.75% per annum to 3.5%	Percentage GVA growth rate		2.75%	1.14%	-1.16%	N/A	Experian forecasts are only released twice a year so data will be available later in the Autumn.	Red	This target remains at risk due to the economic downturn. Future performance figures for this indicator will be given relative to the rest of the SE region.

Strategic Outcomes	Measures	MAA	Target 2011	Data as per JC Nov 08	Data as per JC Mar 09	Data as per JC Nov 09	National / Regional comparison	Status	Notes
	GVA per worker (£)		N/A	42,843	42,919	N/A	Experian forecasts are only released twice a year so data will be available later in the Autumn.	Amber	We remain in discussion with partners over appropriate target setting for this measure. The figures for 2009 relating to GVA are forecasts produced in Autumn 2008 and as such they are very likely to be overestimates of GVA and employment
5) Increase inward investment from both domestic and international companies	Foreign Direct Investment (FDI)		N/A	11		N/A	11 Direct investments were made during the 2008/2009 municipal year resulting in 158 additional jobs and 1322 jobs safeguarded	Amber	The target for this measure is to be brokered through the Economic Development Delivery Panel
6) Close the gap in economic performance between areas	Difference in the % claiming out of work benefits (MOWB) between top 6 wards and bottom 6 wards in the sub-region		No widening of the gap due to impact of recession	**Top wards:** Hiltingbury West 4.7% (Eastleigh) Sarisbury 5.2% (Fareham) Anglesea 7.1% (Gosport) Emsworth 9.1% (Havant) Drayton and Farlington 7.9% (Portsmouth) Bassett 8.1% (Southampton) **Bottom wards:** Eastleigh South 16.6% (Eastleigh) Fareham South 15.9% (Fareham) Gosport town 25.1% (Gosport) Warren Park 29.7% (Havant) Charles Dickens 29.5% (Portsmouth) Bitterne 24.8% (Southampton)				Amber	The percentage difference in those claiming benefit between the top wards and bottom wards by LA: Eastleigh – 11.9% Fareham – 10.7% Gosport – 18% Havant – 20.6% Portsmouth – 21.6% Southampton – 16.7% The differential between the top 6 wards (averaged) and the bottom 6 wards (averaged) across the sub-region is 16.6%

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Transport									
7) Traffic growth on the motorway network	Annual Average Weekday Traffic flow AAWT (M27 J5-7)	✓	147,000 AAWT	131,000	N/A		N/A	Amber	There has been a fall in motorway traffic locally and this is reflected across the wider Motorway Network too. This can be partially attributed to factors including the decreased level of economic activity, M27 road works during 2008 and the dramatic fluctuations in the cost of fuel. Data is collected on an annual basis and at the discretion of the Highways Agency and therefore no new data is yet available for this reporting period.
TfSH are in the process of developing potential indicators and targets. Work is being undertaken to develop the following indicators listed below as suitable strategic measures: 1. Annual Average Daily Traffic Flow AADT; 2) Number of bus journeys made; 3) Number of rail tickets sold; 4) number of Ferry journeys made; 5) Percentage of Children per car.									
Sustainability and Community Infrastructure									
8) Mitigate the potential effects of climate change	CO_2 emission reductions in South Hampshire. 1990 baseline figure is $6MtCO_2$ 2006 figure is $6.6MtCO_2$		$3.8MtCO_2$ by 2026	N/A	N/A	N/A	N/A	Amber	Data is not yet available as it is produced on an annual basis. There is also a 2 year time lag on the data. Measures may be revised in the light of further Arup Report now being finalised to reflect revised Government Policy
9) Reduced abstraction and consumption of water	Total Abstraction of water per annum in South Hampshire		Stabilise or a reduction by 2011	A baseline figure for the total abstraction of water per annum in South Hampshire is 175,000 ml/yr			N/A	Amber	2 Water companies operate in the PUSH Area (Southern Water and Portsmouth Water). EA are best placed to confirm rates of abstraction and targets to aim for which can be based on the PUSH Integrated Water Management Study completed last year. The supply and abstraction zones do not match exactly the South Hampshire Boundaries and data will be based on the closest geographical fit.
10) Reduced consumption of water on a per capita basis	Average consumption (Litres per person per day - lpppd)		130 lpppd by for new and existing properties by 2026	Current average consumption is 165 lpppd			Current South East Average is 162 lpppd	Amber	The data is split across 2 water companies (Southern Water and Portsmouth Water) The supply and abstraction zones do not match exactly the South Hampshire Boundaries and data will be based on the closest geographical fit.

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11) Green Infrastructure that is accessible to users and improves biodiversity	Creation of new or improved Green Infrastructure		To be set by Delivery Panel	N/A	N/A	N/A	N/A	Amber	The overall approach here is under review depending on the finalisation and approval of the PUSH Green Infrastructure Strategy in November 2009
12) Increased use of renewable energy and low carbon energy / CHP	Amount of renewable and low carbon energy usage in the sub regional supply.		100MW by 2026	Current level of generation is 5.06 MW			N/A	Amber	The target of 100MW originates from the sub regional strategy prepared by PUSH. This data relates to renewable generation only and does not include other forms of low carbon energy generation such as Utilicom at Southampton and Eastleigh and other CHP installations. The data is not available for this report as it is produced on an annual basis
13) To reduce the number of properties at risk of flooding or not protected by effective flood defences.	Number of properties in South Hampshire safeguarded from the risk of flooding		To be set by Delivery Panel	45,000 properties within South Hampshire are at risk of flooding			N/A	Amber	There is conflicting data about the extent of properties at risk of flooding and this will be clarified along with a target by March 2010.
14) A community that is resilient to the impact of climate change	To secure approval for a comprehensive Climate Change Strategy across the Hampshire Area		By Spring 2010					Green	Work on this is currently under way based on the Arup Energy Study and subsequent workshop (June 2009). The strategy will contain a strategic action plan which will in due course be incorporated as appropriate as performance targets for PUSH. This will be reviewed every 3 years.
Further measures are being developed including: The reduction in the disposal of waste to landfill in South Hampshire and increase the rate of recycling of waste material, and Place Survey outcomes for each Local Authority Area and regular survey of business opinion on environmental quality.									
Housing and Planning									
15) A balanced housing supply to support economic growth	Total housing completions compared to South East Plan targets	✓	4,000 per annum	8,386 built 2006/7-2007/8	N/A	3,986 net completions in 2008/9	N/A	Green	12,372 built 2006/7-2008/9. 103% of SE Plan target

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	Percentage of new homes which are affordable		30%	26% in 2006/7-2007/8		31% in 2008/9	N/A	Green	1,223 net affordable dwelling completions in 2008/09. Percentage of affordable homes increasing. 28% in period 2006/7-2008/9
	Balanced housing supply		1 bed 24% 2 bed 29% 3 bed 33% 4 bed 11%	2006/7-2007/8 1 bed 29% 2 bed 46% 3 bed 14% 4 bed 9%		2008/9 1 bed 33% 2 bed 48% 3 bed 13% 4 bed 5%	N/A	Red	Number of 3 and 4 bed dwellings built is still decreasing. Need to build more 3 bed dwellings and fewer flats - more likely on urban extensions and SDA's
16) Land supply	Employment floorspace completions		98,000 m2 pa	85,247 m2 in 2006/7 57,169m2 in 2007/8	N/A	109,543 m2 net in 2008/9	N/A	Green	Target exceeded last year due to completions at Drapers, North Baddesley and Carnival Offices, Southampton which accounted for half of the floor space. However net completions 2006/7 -2008/9 are only 86% of target
	Amount of employment land developed for other purposes		0	33,998 in 2006/7 18,159 in 2007/8	N/A	15,748 in 2008/9	N/A	Amber	Amount of employment land developed for other purposes decreasing, (possibly partly due to recession)
	Number of LDF Core Strategies which have been adopted		All 10	none adopted	N/A	one adopted in Oct 09	N/A	Red	New Forest due to be adopted in Oct 09 Southampton likely to be adopted later in 2009/10. Eastleigh not due to be adopted until Oct 2012. Others currently due to be adopted by end 2011. Cannot meet target. Can achieve 90% of target if no further slippage in Core Strategy timetables.
17) Renewal of major estates and stock condition	Number of dwellings to be delivered from estates renewal schemes PUSH funding is supporting		202	0	0	0	N/A	Amber	Target site is Rowner, Gosport. Detailed planning application submitted for 1st phase (237 dwellings gross)
	Percentage of new homes which are on Brownfield sites		62%	2006/7-2007/8 92%	0	2008/9 89%	N/A	Green	91% on Brownfield sites 2006/7- 2008/9 (net figures-gross figures slightly higher)

Strategic Outcomes	Measures	MAA	Target 2011	Data as per JC Nov 08	Data as per JC Mar 09	Data as per JC Nov 09	National / Regional comparison	Status	Notes
Quality Places									
18) General perception of quality of place	Ni 5 – General or overall satisfaction with local area		To be set by Delivery Panel for March 2010	N/A		80.7%	N/A	Amber	Target to be set in the light of the Places Survey Result. The aim of the indicator is to measure residents perceptions of quality of place and track changes in perceptions through time and relative to the rest of the SE region The target would be an upward trend line in terms of perceptions of quality of place and to sustain a level of perceived quality of place which is above the South East Average.
19) participation in cultural activity	Ni 8 – Adult participation in sport %		To be set by Delivery Panel for March 2010	N/A		22%	N/A	Amber	The Aim of the Indicators would be to track Adult Participation in Sport. Indicators would be based on National Active People Surveys. Target to be set relative to regional Average possibly the PUSH target should be for PUSH trend to be 1% better than regional trend.
	Ni 9 – Use of public libraries %		To be set by Delivery Panel for March 2010	N/A		50.6%	N/A	Amber	The Aim of the Indicators would be to track Adult Use of Libraries by PUSH residents . The Indicators is based on the National Taking Part Surveys. Target to be set relative to regional Average possibly the PUSH target should be for PUSH trend to be 1% better than regional trend
	Ni 10 – Visits to museums and galleries %		To be set by Delivery Panel for March 2010	N/A		53.6%	N/A	Amber	The Aim of the Indicators is to track visits made to Museums and Galleries by PUSH residents. The Indicators is based on the National Taking Part Survey. Target to be set relative to regional Average possibly the PUSH target should be for PUSH trend to be 1% better than regional trend
	Ni 11 – engagement in the arts %		To be set by Delivery Panel for March 2010	N/A		49%	N/A	Amber	The Aim of the Indicators would be to track Adult engagement in the arts. Indicators would be based on the National Taking Part Survey. Target to be set relative to regional Average possibly the PUSH target should be for PUSH trend to be 1% better than regional trend

Strategic Outcomes	Measures	MAA	Target 2011	Data as per JC Nov 08	Data as per JC Mar 09	Data as per JC Nov 09	National / Regional comparison	Status	Notes
20) The creative and cultural economy	Number of people employed in the creative economy		To be set by Delivery Panel for March 2010	N/A		25,103	N/A	Amber	This set of indicators aims to track the health of the cultural, sporting and visitor economy with in PUSH, by tracking levels of employment and visitor spend. Target aim will be upward trend lines in employment growth and that PUSH should move towards regional average in terms of % employment in the creative sector. The target for visitor spends would also be for an up would trend.
	Visitor spend		To be set by Delivery Panel for March 2010	N/A		£1,309, 714,017	N/A	Amber	This set of indicators aims to track the health of the cultural, sporting and visitor economy with in PUSH, by tracking levels of employment and visitor spend. Target aim will be an upward trend.
21) The historic and built environment	Proportion of new housing schemes achieving a building for life score of 14/20 or Over		To be set by Delivery Panel for March 2010	N/A		N/A	N/A	Amber	This set of indicators aims to measure the physical quality of the built and historic environment and to track the quality of new development in PUSH relative to national standards. Baseline data will be available for this indicator following the introduction of the building for life standard in Mid 2010
	Percentage of Green / Open Space managed to green Flag Awards Standards		To be set by Delivery Panel for March 2010	N/A		N/A	N/A	Amber	This set of indicators aims to measure the physical quality of the built and historic environment and to track the quality of new development in PUSH relative to national standards. <u>This indicator still requires agreement between Quality Place and Social infra structure delivery panels</u>

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	Number of Buildings on English Heritage Buildings at Risk Register		To be set by Delivery Panel for March 2010	N/A		34	N/A	Amber	This set of indicators aims to measure the physical quality of the built and historic environment and to track the quality of new development in PUSH relative to national standards. Note survey data missing for one PUSH Local Authority and the target for this indicator still subject to negotiation