

PUSH Annual Performance report – 2010/2011 (Nov Update)

| Strategic Outcomes | Measures | Target 2011 | Data as per JC Nov 09 | Data as per JC June 10 | Data as per JC Nov 10 | National / Regional comparison | Status | Notes |
|---|---|-------------|-----------------------|------------------------|-----------------------|--|--------|--|
| 1. Raise the skills and improve the employment opportunities | Total Employment | 414,400 | N/A | 411,862 (estimate) | N/A | The SE and UK figures are 3,658,000 and 26,459,000 respectively. | Amber | The latest figure is based on Experian's estimate for 2009, from their Autumn 2009 forecasts. All local authorities in the PUSH area have had their employment forecasts revised since the Spring 2009 forecasts were prepared. The overall estimates show a reduction of 3%. |
| | Percentage of working age economically active | 81% | N/A | 82.8% (June 09) | 80.9% (Mar 10) | The South East figure is 79.6% and the national figure of 76.5% (Both have decreased by 2.5 percentage points on last quarter) | Green | Although PUSH's economic activity rate has reduced this quarter by 1.9 percentage points, it is mirroring the regional and national trends. There are some variances within the sub region. For example Portsmouth rate is 76.8% and exceeds the national average, but Southampton with 73.9%, is below the national average. |
| | Employment Rate | 79.8% | 77.9% | 77.7% | 75.6% (Mar 10) | The South East Regional figure is 74.5% UK 70.3%. These are reduced by 3.6 and 3.0 percentage points respectively on last quarters figure. | Red | Despite the decrease in PUSH's employment rate figure (down 2.1 percentage points). The employment rate in PUSH now exceeds the regional rate by 1.1 percentage point and is significantly higher than the national rate. There are however variances within PUSH. Southampton has an employment rate of 68.1% which is lower than average, whereas Gosport and Eastleigh have the highest employment rates at 83.8% and 82.3% respectively. |

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| | Residents claiming out of work benefits | 56,700 | 73,894 | 74,297 | 61,570 (Feb 10) | The PUSH rate is 10.6%, compared with regional and national figures of 9.1% and 12.9% respectively | Amber | There are decreases in benefit claimant rates in the sub region, region and nationally. Interestingly the largest reduction of 3 percentage points is seen nationally. PUSH are very closely mirroring this with a reduction of 2.9 percentage points and 2.4 percentage points at regional level . Havant continues to have the highest rates of benefit dependency with 12.4% (compared to 15.7% last quarter). Fareham continue to be the lowest with 6.3% compared with 8.6% last quarter. The JSA data which is more current (Aug 10) provides further evidence of an improving trend with month on month reductions in on flow to JSA since the beginning of the year. |
| | Percentage of working age population with L2 or above | 79% | 71.5% (2008 data) | 71.5% (2008 data) | 72.1% (2009 data) | SE: 73.1% Nat: 69.4% (2008 data) | Amber | The latest results were published in September 2010 and relate to the calendar year 2009. Some progress continues to be made towards achieving the target based on data for the first three years of the 5 year Plan period. The PUSH percentage has risen above the national average and the gap between PUSH and the South East Region has narrowed when compared with the baseline year. To attain the 2011 target of 79% an annual average increase of 3.5 percentage points will be required over the next two years. This is a demanding rate of growth and it is considered that status be Amber. |
| | Percentage of working age population with L3 or above | 56% | 49.4% (2008 data) | 49.4% (2008 data) | 50.8% 2009 data) | SE: 53.7% Nat: 49.5% (2008 data) | Amber | The latest results were published in September 2010 and relate to the calendar year 2009. Some progress has been made towards achieving the target based on the first three years of the plan period. The PUSH percentage is now only marginally below the national average but, to achieve the target, an annual average increase of 2.6 percentage points will be required over the next two years compared with an increase of only 1.4 percentage points between 2008 and 2009. This is still a demanding rate of growth and it is considered that status be Amber. |

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| | Percentage of working age population with L4 or above | 30% | N/A | 27% (2008 data) Note data revision | 28.7% (2009 data) | SE: 32.6 % Nat: 29.9 % (2009 data) | Amber | Note data revision for June taken from the DTZ Evidence based report. PUSH appears to be 1.7% above the 2008 data. The greatest significance difference is illustrated when comparing the PUSH area average to the SE, which shows PUSH below by 3.9%. |
| 2. Promote Innovation | Gross VAT registrations per 1000 inhabitants | 2.7 | N/A | 4.2 (2008 data) | No change in data since June update | SE: 4.86 Nat: 4.64 (2008 data) | Green | The method previously used by ONS to collect commerce data has changed. Data now includes PAYE registered units and therefore provides a more comprehensive view of entrepreneurial activity. It is for this reason that PUSH figures are over the 2011 target by 1.5. The data used was a proxy of the PUSH area as no collated data was accessible. |
| | VAT stock per 1000 inhabitants | 29 | N/A | 41.8 (2008 data) | No change in data since June update | SE: 47.6 Nat: 41.9 (2008 data) | Green | The figures are based on data from ONS from 2008. The PUSH area is well below the regional comparator but overall it is exceeding its target for 2011 by 12.8 per 1000 inhabitants. The data used was a proxy of the PUSH area as no collated data was accessible. |
| | Percentage of businesses surviving 12 months | 93% | N/A | 96% (2008 data) | No change in data since June update | SE: 96.3% Nat: 95.5% (2008 data) | Green | The results were collected from ONS Business Demography 2008. When compared to the South East, PUSH is below by 0.3%. However, PUSH exceeds its 2011 performance target by 3% and by 0.5% at the national level and is therefore performing well. The data used was a proxy of the PUSH area as no collated data was accessible. |
| | Percentage of businesses surviving 36 months | 72% | N/A | 65.4% (2008 data) | No change in data since June update | SE: 67.4% Nat: 64.6% (2008 data) | Red | The results were collected from ONS Business Demography 2008. PUSH is behind the target set for 2011 by 6.6%, and it shows that business are struggling to survive over the medium term due to the recession |
| | Hybrid Market Penetration | 11,100 | 13,160 | End of March 2010 - 13,855 | 6138 (For period 1 st April 2010-30 th Sept) | N/A | Green | Figures are reported for the period 1 st April-30 th September instead of year to date due to changes in reporting process. |

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| 3. Increased Business Support | Business Supported with intensive assistance by Business Link | 1,680 | 1,733 | End of March 2010 - 1,715 | 623 (For period 1 st April 2010-30 th Sept) | N/A | Green | Demand for the Business Link service continues to be strong and in line with the reduced SEEDA targets brought about by an imposed freeze on Business Link marketing activity. Figures are reported for the period 1 st April-30 th September instead of year to date due to changes in reporting process. |
| | Annual Total GVA change per annum in businesses supported (£) | ✓ | £59.8m | £62.1m | N/A | N/A | Amber | No update to report since June 2010. |
| | GVA per resident (£) | N/A | N/A | 17,700 | 17,100 | The SE and UK figures are 19,300 and 18,300 respectively. | Red | The latest figure is derived from Experian's Autumn 2009 forecasts for 2009 and remains below UK and SE averages. |
| 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% | N/A | -4.4% | 0% (2009 data) | The SE and UK figures are -3.7% and -4.6% respectively. | Red | Although the recession has had a severe impact on GVA growth rates, Experian forecasts suggest that GVA will return to growth in 2010 in the PUSH area and the DTZ modelling via Oxford Economic forecasts a figure of 0%. Experian do not expect GVA growth rates to return to pre-recession levels in the PUSH area until 2012. |
| | GVA per worker (£) | N/A | N/A | N/A | No change since June | The SE and UK figures are 44,737 and 42,824 respectively. | Amber | The latest figure is derived from Experian's Autumn 2009 forecasts for 2009. The recession has led to a reduction in productivity, as GVA has declined. However, as GVA is expected to ret to growth in 2010, earlier and faster than employment growth, it seems likely that GVA per worker will increase again. |

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| 5. Increase inward investment from both domestic and international companies | Foreign Direct Investment (FDI) | N/A | N/A | During 2009/10 7 Direct investments were recorded for the following towns: Fareham, Portsmouth, Southampton, Winchester, resulting in 157 additional jobs over the next 3 years. | N/A | N/A. | N/A | Further details will be required with regards Inward investment. The Inward Investment Board have reported an increase in inward investment enquiries. A process to measure actual investment is yet to be determined. |

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| 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 | <p>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)</p> <p>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)</p> | <p>Top Wards: Hiltingbury West 3.7% (Eastleigh) Warsash 3.8% (Fareham) Hedge End Grange Park 3.5% (Eastleigh) Sarisbury 4% (Fareham) Hiltingbury East 4.4% (Eastleigh) Locks Heath 4.5% (Fareham) Fair Oak & Horton Heath 4.5% (Eastleigh) Hillhead 4.5% (Fareham)</p> <p>Bottom Wards: Town 20.8% (Gosport) Bondfields 22.1% (Havant) Battins 22.4% (Havant) Bitterne 22.5% (Southampton) Warren Park 24.2% (Havant) Charles Dickens 25.7% (Portsmouth)</p> | No change in data | <p>National There are 53.9 % variance between the lowest and highest wards For example Holywell 0.6% (Oxford) And Rhyl West 54.5% (Denbighshire) . The gap nationally, has therefore widened by 1.9% since the last data set</p> <p>Regional There are 40.3 percentage points variance between the lowest and highest in the South East Region Holywell 0.6% (Oxford) and Margate Central 40.9% (Thanet). The Gap regionally has too increased by 0.3 percentage points since the last data set</p> | Amber | Both Fareham and Eastleigh continue to show low levels of benefit dependency. Whilst In comparison, both Gosport and Havant continue to indicate high levels of benefit dependency. Evidence of high benefit dependency is also true for some of the wards in the two cities. |

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| 7. Traffic growth on the motorway network | Annual Average Weekday Traffic flow AAWT (M27 J5-7) | 147,000 AAWT | (Data is approx to nearest 1000) | | 2006: 133, 000 2007: 134, 000 2008: 131, 000 2009: 132, 000 | No change in data | Comparing the whole of 2009 with 2008, traffic nationally is provisionally estimated to have decreased by 1.3 per cent. Traffic on motorways was unchanged. | Green | Rather than collating traffic data for specific months, which are open to seasonal variations, this data comprises annual average weekday traffic flows per year. This has the effect of smoothing out seasonal variations, giving a more accurate comparison of changes year on year and continues the methodology established when providing figures previously. The 2010 data is a predicted average using the data that is currently available from TRADS. |
| 8. Mitigate the potential effects of climate change | CO2 emission reductions in South Hampshire. 1990 baseline figure is 6MtCO2 2006 figure is 6.6MtCO2 | N/A | N/A | N/A | | N/A | Amber | 2 year time lag on the data. Measures may need to be revised in the light of further Arup Report, and joint work with HCC on Climate Change Strategy to be completed by December 2010. <i>(no updates available at present)</i> | |

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| 9. Reduced abstraction of water across South Hampshire | <p>This is a qualitative measure that will be based on an observation of reported abstraction for different categories of use.</p> <p>Baseline abstraction is 193515 million litres (average per year 2003 – 2007).</p> | <p>No increasing trend in abstraction by 2015</p> <p>Establish reducing trend by 2026 (NB reduction target to be agreed by 2015)</p> | A baseline figure for the total abstraction of water per annum in South Hampshire is 175,000 ml/yr | Baseline abstraction is now 193, 515 million litres (average per year 2003 – 2007). | No change since June update | N/A | Amber | <p>This target will be reported annually and progress reviewed every 5 years (next 2014).</p> <p>Measurement of abstraction will be based on two sets of data:</p> <ol style="list-style-type: none"> the yearly total abstraction returns from all of the abstraction points within the sub-regional boundary (as reported to the Environment Agency) annual abstraction returns for public water supplies reported at the water resource zone level (as reported to Ofwat in water companies' June Returns – this data is also held by the Environment Agency) |
| 10. a) Reduced household water consumption on a per capita basis | Current average consumption is 165 litres per head per day (l/h/d) | Average 130 l/h/d by 2026 | Current average consumption is 165 lpppd | <p>Current average consumption is 165 litres per head per day (l/h/d)</p> <p>National Average 148 litres per person per day 08-09</p> <p>Regional Average 156 per person per day.</p> | N/A | N/A | Amber | <p>The data is split across 2 water companies (Southern Water and Portsmouth Water) The supply and abstraction zones do not exactly match the South Hampshire Boundaries and data will be based on the closest geographical fit.</p> <p>This target will be reported annually and progress reviewed every 5 years (next in 2014).</p> |

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| | Number of properties built to 105 l/h/d (equivalent to Code for Sustainable Homes level 3) | 100% new permissions built to 105 l/h/d in line with CfSH level 3 | N/A | National Average 148 litres per person per day 08-09 Regional Average 156 per person per day | N/A | N/A | Amber | Building water efficient homes is an essential part of the water resources strategy to achieve strategic outcome 10. Therefore a measure for new homes built to 105 l/h/d (Code for Sustainable Homes Level 3) is necessary. Work is currently underway to establish monitoring arrangements. |
| | LDFs approved with the sustainability policy secured | target 100% of all core strategies | N/A | 2 out of 10 LDF's adopted | 2 LDF's adopted. There are no additional LDF's adopted since June. | N/A | Amber | The new Coalition Government announced the abandonment of Regional Spatial Strategies in June. Subsequently, a number of Local planning Authorities are awaiting policy clarification before proceeding with their core strategy work. |
| 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 | A Green Infrastructure Co-ordinator has now been appointed to take forward the objectives of the Green Infrastructure Strategy, which, was approved at the June Joint Committee. The purpose of the Green Infrastructure (GI) Strategy is to identify existing GI; consider what enhancements or introductions should be made and to recommend how the Strategy might be delivered. The guiding principles for green infrastructure use connectivity and multifunctional to create a robust network of green spaces to address identified deficits and needs. The vision for the Strategy is to provide a long term framework (to 2026) to shape and enhance an integrated and multifunctional green network of south Hampshire's distinctive local environments to ensure they can adapt to climate change and are managed and valued as part of sustainable, prosperous and healthy lifestyles. |

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| 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 | No update available | N/A | N/A | Amber | This data is supplied by Scottish and Southern Energy and 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 <i>No updates available at present. An update will be provided in the next performance report..</i> |
| 13. To ensure that new development is located and designed to prevent the risk of flooding and coastal erosion and reduce overall flood risk | A reduction in flood risk to properties across South Hampshire starting from the baseline figure (% change over time) Figures from the National Flood Risk Assessment (NaFRA) database show a reduction in properties at risk by 2026 from 2008 baseline. | No increase in properties at risk of flooding | | Total properties at risk in the sub-region: (est.) <u>47562</u> Low Risk: <u>12498</u> Moderate Risk: <u>29066</u> Significant Risk: <u>5998</u> | <u>No Change</u> | 900,000 properties in the South East are at risk of one or more forms of flooding | Amber | National Flood Risk Assessment (NaFRA) is a national assessment of flood risk across the whole of England and Wales. It determines the likelihood of flooding from rivers and the sea and the expected economic damages that flooding could cause to property and other assets in the floodplain. It can provide PUSH with an indication of whether flood risk is being reduced overall for example if a flood defence project is completed it will show a reduced risk next time NaFRA is run Limitations: Time delay in NaFRA data model may change and so not offer a true 'like for like' comparison. |

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| 14. A community that is resilient to the impact of climate change | To secure approval for a public sector Climate Change Vision and Strategy and an Energy Implementation Framework across the Hampshire Area | By Spring 2011 | | | | N/A | Amber | The programme for completion of a strategy has now been extended to April 2011 as part of agreeing a Climate Change Vision and Strategy and an implementation framework for energy for the whole public sector across Hampshire. Substantial work is underway on a collaborative basis in partnership with PUSH and relevant partner organisations. High level workshops were held in Winchester in March and September 2010 to review ongoing work and focus on adaptation measures. A Climate Change Summit is planned for December 2010 to prepare for a launch of the vision and strategy and a partnership implementation plan in April 2011. |
| 15. A balanced housing supply to support economic growth | Total housing completions compared to South East Plan targets | 3,986 net completions in 2008/9 | N/A | 2,344 net completions in 2009/10 | Annual housing completions in England totalled 113,420 in 2009-10, down by 15 per cent compared with the 2008-09 total. Housing completions in the SE were down by a similar amount | | Red | Housing completions in 2009/10 were significantly down (41%) on the previous year. There was a significant shortfall – only 59% of target completions. The number of dwellings under construction, new starts and planning approvals are also down on the previous year suggesting that completions are likely to continue to decline next year and that it may take several years before completions are back up to 4,000 per annum. Completions in the PUSH area have fallen by a much greater percentage (41%) than in England or the South East where completions were both about 15% lower than in 2009/10. |

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| | Percentage of new homes which are affordable | 31% in 2008/9 | N/A | 29% in 2009/10 | Comparable figures not available for 2009/10. In 2008/09 29% of housing completions in SE Region were for affordable housing. | | Amber | In 2009/10 affordable housing completions were 98% of the target rate of 30% of all housing. However the overall number of affordable housing completions was significantly lower than the previous year - only 58% of the number built in 2008/09. The low number of affordable dwellings being built is a concern but completions are unlikely to rise significantly in the near future for a variety of reasons connected to the low levels of delivery of market housing and the funding available for affordable housing. |
| | Balanced housing supply | 2008/9 1 bed 33% 2 bed 48% 3 bed 13% 4 bed 5% | N/A | 2009/10 1 bed 26% 2 bed 48% 3 bed 17% 4 bed 9% | 53% of housing built in England in 2009/10 were 1 and 2 bedroom dwellings. 56% in SE England 74% in PUSH area. | | Red | Based on the 200/10 performance data, PUSH continues to face the challenge of increasing the number of family homes that are built. Although the proportion of 3 bed dwellings and over has increased from last year (up to 26% from 18%), it is still well short of the 44% target. Nationally 47% In of dwellings completed were 3 bed dwellings or larger. |
| 16. Land supply | Employment floorspace completions | 109,543m ² net in 2008/9 | Not available | 37,534m ² net in 2009/10 | | N/A | Red | Completions in 2009/10 were only a third of those achieved the previous year. This very low level of completions is only 38% of the target. The data does not include losses to other uses. If that is taken into account, the increase in employment floorspace was less than 20,000 m ² . Harbour Gate Business Centre at Paulsgrove in Portsmouth was the largest completion (11,645m ²). |
| | Amount of employment land developed for other purposes | 15,748 in 2008/9 | Not available | 17,762 in 2009/10 | | N/A | Amber | Amount of employment land developed for other purposes 13% higher than last year. |

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| | Number of LDF Core Strategies which have been adopted | one adopted in Oct 09 | One adopted in Jan 10 | 2 adopted in total | | N/A | N/A | New Forest District Core Strategy adopted in Oct 2009. Southampton Core Strategy adopted in Jan 2010. Havant Core Strategy EIP held in September 2010. The new Coalition Government announced the abandonment of Regional Spatial Strategies in June. Subsequently, a number of Local planning Authorities are awaiting policy clarification before proceeding with their core strategy work. |
| 17. Renewal of major estates and stock condition | Number of dwellings to be delivered from estates renewal schemes PUSH funding is supporting | 0 | N/A | N/A | | N/A | Amber | PUSH continues to fund three major estate renewal projects in the sub region, namely; Rowner, Sommerstown and Hinker Parade with a total of 4,700 new dwellings that will be achieved on completion of all three projects. |
| | Percentage of new homes which are on Brownfield sites | 2008/9 89% | Not available | 2009/10 90 % | In England 80% of dwelling completions in 2009 were on brownfield sites | | Green | 91% on Brownfield sites 2006/07- 2009/10 (net figures- gross figures slightly higher) |

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| 18. General perception of quality of place | Ni 5 – General or overall satisfaction with local area | 80.7% | | N/A | | N/A | Red | The place survey has now been discontinued by CLG which may result in this particular indicator being abandoned. It is unclear if an alternative approach will be adopted locally. |
| 19. participation in cultural activity | Ni 8 – Adult participation in sport % | 22% | Active People Oct 09 for Ni 8,9,10,11) 22.2% | N/A | | National: 21.6% | Amber | Next data availability will be December 2010 and will be reported in the next performance report. Sport England released a half year update in August but is not a like for like comparable. It is thus proposed that the data is updated on an annual cycle alongside other active people indicators. |
| | Ni 9 – Use of public libraries % | 50.6% | 49.2% | N/A | | SE: 46.7% | Amber | Next data availability will be December 2010 and will be reported in the next performance report. |
| | Ni 10 – Visits to museums and galleries % | 53.6% | 53.6% | N/A | | SE: 54.5% | Amber | Next data availability will be December 2010 and will be reported in the next performance report. |
| | Ni 11 – engagement in the arts % | 49% | 47.8% | N/A | | SE 49.2%. | Amber | Next data availability will be December 2010 and will be reported in the next performance report. |
| 20. The creative and cultural economy | Number of people employed in the creative economy | 25,103 | N/A | 28 405 (ABI data) | | N/A | Amber | Employment figures from ABI 2008 as calculated in Birmingham University Creative Industries data briefing note Many 2010. These figures show some growth in employment from 2006 but relate to the pre recession period. |
| | Visitor spend | £1,309,714,017 | N/A | £1,488,744,000 2008 data (13% increase year on year) | | N/A | Green | Despite the recession visitor spend in South Hampshire rose by approximately 13% between 2008; this figure is slightly above regional increase which was 11%. |

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| 21. The historic and built environment | Proportion of new housing schemes achieving a building for life score of 14/20 or Over | N/A | N/A | N/A | N/A | N/A | Red | Unfortunately it has proved challenging to collect this data on a consistent basis across the 10 PUSH authority. The Quality Places Delivery Panel therefore recommends that this indicator is dropped. |
| | Number of Green / Open Space managed to green Flag Awards Standards | N/A | N/A | 16 | N/A | N/A | Amber | This is base line data |
| | Number of Buildings on English Heritage Buildings at Risk Register | N/A | 34 | 28 | N/A | N/A | Green | A small reduction in the number of assets included on the heritage at risk register has occurred due to 6 conservation areas being removed from the register as a result of classification arising from the self assessment questionnaire. |