APPPENDIX A

PUSH Annual Performance report – 2010 /2011 year end (June 2011 Update)

Strategic Outcomes	Measures	ED Strategy aspiration by 2026	Target by 2013	Current data analysis (June 2011)	National / Regional comparison	Status (RAG)	Notes
Economic Development							
1. Employment and Skills	Employment rate	75.9%	72.7% (baseline data)	**74.%** **September 2010**	**National** **70.4%** **SE** **74.5%**	Amber	Employment rates in the PUSH area continues to fall as a result of the economic downturn. PUSH is however closing the gap on the South East. The biggest decrease in employment were seen in Eastleigh and Gosport (1900 and 1800 jobs net losses respectively). It is expected that the September 2011 data will reflect the contraction within the public sector.
	Economic activity rate	81.20%	77%	**79.8%** **September 2010**	**National** **79.2%** **South East** **82.7 %**	Amber	Although the Economic activity rates for PUSH have experienced a slight decrease it mirrors regional and national Rates in both cities remain below the national average.
	Percentage of working age population with L4 and above	40%	35%	**PUSH area (32.4%)** **142,000** **Jan.-Dec.2009** Portsmouth 28.9 Southampton 32.1 Eastleigh 33.0 Fareham 29.3 Gosport 27.1 Havant 24.7	**England** **(32.0%)** **9,547,000** **South East** **(35.3%)** **1,680,000**	**Amber**	Source: Statistical First Release from the Data Service (16-59/64 age group) for 2009. Sound progress has been made towards achieving the PUSH target. The percentage of working age population with L4 and above in the PUSH area remains above the national average but below the South East percentage. Overall, Eastleigh (33%) and Southampton (32.1%) compare favourably to the PUSH and national average

	Percentage of people with no qualifications	8% by 2011 7% by 2016 4% by 2026	7.5%	**PUSH area** **8.9%** **46,000** **Jan.-Dec. 2009** 12.6% (Portsmouth) 11% (Havant) 9.8% Southampton 9.1% Gosport 6% (Fareham) Data source: Statistical First Release from the Data Service (16-59/64 age group) for 2009.	**England** **10.8%** **3,209,000** **South East** **7.9%** **374,000**	**Amber**	Overall sound progress has been made towards achieving the target. and there are fewer people with no qualifications. Portsmouth (12.6%) has the highest number of percentage of people with no qualifications followed by Havant (11%) and Southampton (9.8%).
	Residents claiming out of work benefits (claimant count)	n/a	n/a	70,870 (12.21%) August 2010	National 14.69 % 5,728,260 South East 10.64% 575,240	Red	There has been an increase in the numbers claiming key out of work benefits reflecting the economic position at this time. This is consistent with increases at both regional and national levels and because of the time lag in data.
	Employee job estimates public and private sector			**Public sector jobs in PUSH area 80,700 (21 %)** **Private sector jobs in PUSH area 300, 600 (79 %)** Public sector jobs: Portsmouth – 26,200 (26.3%) Southampton - 24,700 (22.6%) Havant – 5,700 (14.5%) Gosport – 5,300	**SE Public Sector jobs** **641, 600** **Jobs 17.2%** **SE Private sector jobs** **3,085,900** **(82.8%)** **England Public Sector jobs** **4,471,200** **(19.5%)** **England Private sector jobs**	**Amber**	The data for this measure was obtained from the BIS website which uses ONS data (2008). It looks at workplace jobs in both the public and private. There are big variations across the PUSH area. It is evident from the 2008 figures that the two cities, Winchester and Gosport are heavily reliant on public sector jobs which makes these areas more vulnerable to the impacts of the recession Private sector growth in the two cities remain slow, most noticeably in Southampton at a growth of 0.1%.

				(25.9%) Winchester - 18,200 (27.5%)	**18,456,800 (80.5 %)**		
2. Enterprise	Business survival rate 12 months		94%	94.5% Gosport – 97.9% Southampton – 97.4% Portsmouth – 97.1% Winchester – 96.9% Havant – 96.6%	**92.1% England** **96.96% SE (2008 ONS data)**	**Green**	The results were collected from the ONS Business Demography 2008. PUSH currently exceeds its 2013 target by 0.5% and is slightly above the national average by 2.4%. When compared to the SE however, PUSH is slightly below the 12 months survival rate by 2.96%.
	Business survival rate 36 months		72%	**67%** Winchester – 70.1% Havant – 67.8% Gosport – 66.7% Portsmouth – 65.7% Southampton – 62.8%	**66.2% England** 68.85% SE	**Red**	The results were collected from ONS Business Demography 2008. PUSH is behind the target set for 2013 by 5%, and it shows that business are struggling to survive over the medium term due to the recession , survival rates in the City of Southampton fall well below the national average.
	Active enterprise per 1000 of population		35	**PUSH area 38.5** Eastleigh (41) Fareham (39) Havant (34) Portsmouth (28) Southampton (26) Gosport (25)	SE 47 per 1000 National: 39 per 1000	**Red**	An active enterprise is one that is VAT and/or PAYE registered. The PUSH area overall fares well when compared to national average but is slightly under performing when compared to the SE average by a difference of 8.5 per 1000 population. However the urban areas show levels of enterprise that are very low and fall well below national benchmarks in the two cities and Havant and Gosport.
3. GVA Growth	Percentage GVA Growth			1.81% (Annual forecast aggregated data based on last quarter update by	The SE and UK figures are 2.16% and 1.80%	**Amber**	Based on forecast 2011 data from Experian, PUSH will see a slow a return to growth as the economy emerges from

				Experian)	respectively.		recession. While 2010 rates are higher than pre- recessionary rates, actual GVA levels are not expected to return to 2008 levels until 2014/15. GVA growth in 2011 is downgraded to 1.81%, most likely in anticipation of public sector contraction and slower private sector growth. The forecast for 2011 shows PUSH aligned with UK rate (1.80%) whilst continuing to lag behind the SE (2.16%). The expectation for 2012 is marginally higher growth.
	GVA per capita			£19,537	£19, 575 England SE £22,500 Residence-based GVA per head of population in the South East is second highest of any region in the country and 13% above the UK average. Source: ONS, December 2009	Amber	The data for UK and SE was obtained from SEEDA report produced in Feb 2011 based on 2009 ONS data. GVA per capital in the PUSH is below the SE average by £2,968. GVA per capita is broadly in line with national average.

Strategic Outcomes	Measures	Baseline (where appropriate)	Current data analysis (June 2011)	National / Regional comparison	Status (RAG)	Notes
Housing and Planning						

4. A balanced housing supply to support economic growth	Total number of housing completions	3,986 net completions in 2008/9	2,344 net completions in 2009/10 [Draft net completions in 2010/11, rounded to nearest 100 = 2,400]	There were 128,680 net additional dwellings in England in 2009-10. This is a 23 per cent decrease on the 166,570 net additional homes supplied in the previous year. There was a 32% decrease in the net additional homes in South East England.	**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 remain at low level for some time - it may take several years before they are back up to 4,000 per annum. Completions in the PUSH area have fallen by a much greater percentage (41%) than in England where completions were about 23% lower than in 2008/09 or South East England where they were 32% lower. [Draft figures for completions in the PUSH area in 2010/11 are only very slightly higher than the number achieved in 2009/10.]
	Total number of affordable housing completions	1,223 net affordable housing completions in 2008/09	665 net affordable housing completions in 2009/10	A total of 57,730 gross additional affordable homes were supplied in England in 2009-10. This is an increase of 4 per cent on the 55,570 (revised) affordable homes supplied in 2008-09 and the highest number since 1995-96.	**Red**	In 2009/10 the 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.
	Number of housing units provided through estate regeneration	N/A	Hinkler Parade 1st phase completed- 30 dwellings in 2010/11. Rowner 4 dwellings completed in 2010/11.	N/A	**Amber**	PUSH continues to fund three major estate renewal projects in the sub region, namely; Rowner, Sommerstown and Hinkler Parade with a total of 4,700 new dwellings that will be achieved on completion of all three projects.

	Employment floor space completions	109,543m2 net in 2008/9	37,534m2 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 m2. Harbour Gate Business Centre at Paulsgrove in Portsmouth was the largest completion (11,645m2).
Quality Places						
5. To enhance the reputation of the sub region as a quality place to live and work	Adult sport participation (%)	17.4[i] (new baseline)	17.4	16.8	Green	This is a new baseline figure. Sport England's Measure of participation is based on 3 * 30 minutes sport participation as opposed to the NI 11 indicator which measured 5 *30 Mins per week Physical activity. Participation in South Hampshire is slightly above national average in 7 out of 10 PUSH Authorities. The difference between the PUSH figure and the National Average is not statistically significant. The previously reported figure based on the NI 11 indicator was also above the national average; However these figures included participation in the then PUSH element of the New Forest District but did not include the Isle of Wight.
	Arts Facility Provision per capita) (%)	Facility Provision should not be below 90% of national benchmark figure 84% (new baseline)[ii]	84%	100%	**Amber**	Note that this baseline data taken from the South Hampshire Cultural Infrastructure study. The study did not cover the IOW as it was prior to IOW joining PUSH and therefore IOW data will need to be added in future drafts. The Infrastructure uses figures relating to total square meterage in and population in the PUSH area. Facilities in the PUSH districts but outside the PUSH boundary have been excluded.

						The figures include the Berry Theatre in hedge end which opened earlier this year and the New Theatre Royal Portsmouth which will close for refurbishment at the end of the year. The figures do not yet make provision for the new art complex in Southampton for which funding has been agreed, but is not yet under construction.
	Open space provision – (number of open spaces in partner authority managed to green flag award standards)	The number of green spaces managed to Green Flag standard should rise over time – baseline data includes IOW 17[iii] (baseline data includes the IOW)	To be confirmed once data is available	To be confirmed once data is available	**TBA**	Green Flag Awards recognise the best green spaces in the country. The Green Flag Award and the Green Heritage Award are awarded to Local Authorities; The Green Flag Community award is awarded to community groups maintaining open spaces. This measure relates to joint Quality Place and Social and Community Infrastructure Panel objectives through stewardship of the natural, built, and historic environment to enhance quality of place in South Hampshire.
	Stewardship of the Historic Environment (number of assets listed on the English Heritage at Risk Register)	The number of assets on the Heritage at Risk register should fall overtime time 33[iv]	Data will be produced August 2011	Data will be produced August 2011	**TBA**	Note this is a new baseline figure including assets on the Isle of Wight Note that in the coming years it's likely the number of assets being added to the 'at risk' register will rise due to MOD disposals. The Quality Place Delivery Panel is working with English Heritage and partner Local Authorities to develop a new strategic approach to managing Heritage at Risk. An initial report was launched at a workshop in March 2011. In June 2011 Hampshire Conservation Officers will discuss next steps. It is proposed the Local Heritage at Risk Register will include grade 2 listed buildings as well as the assets on the published English Heritage Register (grade 2* and ,

						Grade 1 Listed Buildings, scheduled monuments , Parks and Gardens and Conservation Areas,) When the Hampshire Register is established it will be necessary to decide if the measure should match the Hampshire and IOW Register or the English Heritage Register)
TfSH						
6. To manage levels of congestion to the key strategic gateways in the sub region, based on National Congestion Indicator 167 methodology	Levels of congestion based on 2010 baseline and annual average journey time (minutes) per mile during the morning peak 908:00-09:00 hours) for specific routes	**Baseline 2009/10:** 1. Access to Southampton Airport AAVJT = 1.32 minutes per mile. Approximately 39 mph. 2. Access to Portsmouth Port AAVJT = 1.53 minutes per mile. Approximately 32 mph. 3. Access to Southampton Port AAVJT = 2.53 minutes per mile. Approximately 21 mph.	**2009/10** *(most recent data):* 1. Access to Southampton Airport AAVJT = 1.32 minutes per mile. Approximately 39 mph. 2. Access to Portsmouth Port AAVJT = 1.53 minutes per mile. Approximately 32 mph. 3. Access to Southampton Port AAVJT = 2.53 minutes per mile. Approximately 21 mph.	South Hampshire AAVJT = 1.79 Minutes per mile. Approximately 33mph. DfT, South Hampshire and Hampshire AAVJT = 2.10 minutes per mile *(based on A roads only)*	Amber	The Congestion Indicators have been created specifically for TfSH and represent the AAVJT in minutes taken to travel per mile to each International Gateway and are combined to give a baseline figure for South Hampshire. Each indicator is based on an index of carefully selected routes (M3, M27, M271, M275, and A33) across South Hampshire. As a result, each International Gateway has a baseline AAVJT based on a specific route and over time. It would be expected that the AAVJT would decrease and the approximate mileage per hour would increase as a measure of good performance. Overall, the AAVJT per mile for South Hampshire has a baseline figure of 1.79 minutes per mile and is the equivalent of 1 minute 49 seconds, which results in an average speed of approximately 33mph. There are no other directly comparable indicators but the DfT average for South Hampshire and Hampshire is approximately 2.10 minutes per mile based but is only on A roads.

						Therefore, the indicators will be reported annually based on the availability of data, which will provide a meaningful illustration of the trends in congestion across the highway network in South Hampshire. However, some assumptions need to be noted when interpreting the data for South Hampshire: 1. The Highways Agency has carried out major works on the M27, which may affect the data used to develop the indicators and there are future planned works. The economy can affect levels of traffic - when comparing the whole of 2009 with 2010; traffic is provisionally estimated to have decreased by 2 per cent.
Sustainability and Community Infrastructure						
7. An increase in the quality and quantity of Green Infrastructure in the sub region	Number of LDF's adopted incorporating GI in the PUSH area	**n/a**	**n/a**	**n/a**	**Amber**	The Core Strategy Development Planning Documents (DPD's) of Southampton City Council, New Forest District Council and Havant Borough Council have all been approved and adopted incorporating policy on GI that cross-references the PUSH GI Strategy; Other Core Strategies currently approaching Inquiry are Fareham Borough Council and Portsmouth City Council both of which are also proposing to incorporate GI policy; However, no specific GI projects have yet been identified in approved Core Strategies or other DPD's because the PUSH GI Implementation Plan has not yet been finalised and approved; East Hampshire DC is currently preparing A GI Strategy for their district identifying local GI sites and projects.

	Number of sub regional projects implemented	**n/a**	**n/a**	**n/a**	**Amber**	A review of all the projects identified both within the GI strategy and by PUSH officers is underway. A final shortlist of projects has now been agreed. Both the detailed feasibility study for the South Hampshire Forest Park and Phase 1 of the Solent Disturbance and Mitigation Project is now complete. The recently approved and PUSH funded National Cycleway Network from Southampton to Hamble (identified in the PUSH GI Strategy) is currently in development and will be completed later this year. In addition, the PUSHing Down the Barriers Project managed by the Hampshire Wildlife and IOW Trust is well underway and will run for period of three years, although the project has spent its PUSH allocation of £60,000 used to initiate its activities.
8. Reduce Flood Risk	To ensure that new development is located and designed to prevent the risk of flooding and coastal erosion and reduce overall flood risk taking into account the net improvements in flood risk to existing communities that can be achieved. ii) To ensure that flood and coastal risk management infrastructure is provided to an appropriate standard and that funding is secured for effective flood risk management to support sustainable	**Target:** No increase in properties at risk of flooding (i.e. no more than 47562) **Data:** 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>	Total properties at risk in the sub-region: (est.) **47562** **Low Risk**: **12498** Moderate Risk: **29066** Significant Risk: **5998** **No change to figures since last update in November 2010.**	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.

	development and protect existing communities					
9. Community Infrastructure Levy (CIL)	A cohesive framework and approach to CIL across the Sub-region.	**n/a**	**n/a**	**n/a**	**Amber**	Initial meetings at officer level have taken place and discussions have been held at a number of the PUSH Delivery Panels including Sustainability and Community Infrastructure panel, Quality Places and the External Funding Panel. Work is underway to develop a framework for assessing strategic schemes'
10. Energy	Increased use and generation of renewable energy and low carbon energy within the sub-region	**n/a**	**n/a**	**n/a**	**Amber**	PUSH is currently working jointly with Hampshire County Council to develop a shared Climate Change Strategy. To date a number of workshops have been held to review ongoing work and focus on adaptation measures. A Climate Change Summit was held in December 2010 to agree the vision narrative and priorities for collaborative working The next stage is the development of a "legal entity" for delivery and development under the three key collaborative areas agreed in December 2010. Discussions on key priorities for climate change continue. Through the PUSH GI Implementation Plan, a project is being developed to utilise wood biomass from woodland management to provide local heat and energy. The feasibility of this approach has previously been tested and confirmed by consultants on behalf of PUSH (Biomass Supply Chains in South Hampshire, July 2009).
	Increased energy security through decreased dependence on energy generated abroad or from fuels supplied by other	**n/a**	**n/a**	**n/a**	**Red**	Some elements may be taken forward through the Hampshire-wide Climate Change Partnership work. However, as part of its future business planning, consideration of priority actions are under discussion.

	countries					

[i] Sport England, Active People December 2010 Modelled to PUSH (http://www.sportengland.org/research/active_people_survey/active_people_survey_4.aspx) 02 Sports Participation England Regions Counties Districts
[ii] Hampshire and South Hampshire Cultural Infer structure study PUSH (to be updated may 2011)
[iii] Keep Britain Tidy, Green Flag Awards, South East Awards 2010-11, Green Flag Awards, Green Heritage Awards, Green Flag Community Awards inc IOW
[iv] English Heritage , Heritage at Risk Register Published August 2010