

CABINET APPENDICES

Monday, 6th September, 2010
at 5.00 pm

APPENDICES ATTACHED TO THE LISTED REPORTS

Members

Councillor Smith, Leader of the Council
Councillor Moulton, Cabinet Member for Resources
and Workforce Planning
Councillor Baillie, Cabinet Member for Housing
Councillor Dean, Cabinet Member for Environment
and Transport
Councillor Hannides, Cabinet Member for Leisure,
Culture and Heritage
Councillor Holmes, Cabinet Member for Children's
Services and Learning
Councillor White, Cabinet Member for Adult Social
Care and Health
Councillor P Williams, Cabinet Member for Local
Services and Community Safety

(QUORUM – 3)

Contacts

Cabinet Administrator

Judy Cordell

Tel: 023 8083 2766

Email: judy.cordell@southampton.gov.uk

Agendas and papers are now available via the Council's Website

- 10 **PRIMARY REVIEW PHASE 2 - PRE-STATUTORY CONSULTATION**
- 11 **WESSEX YOUTH OFFENDING TEAM (YOT) ANNUAL YOUTH JUSTICE PLAN 2010/11**
- 12 **RESPONSE TO THE SCRUTINY INQUIRY REPORT ON THE NIGHT TIME ECONOMY**
- 13 **PARTNERSHIP FOR URBAN SOUTH HAMPSHIRE (PUSH): CONSTITUTIONAL ARRANGEMENTS AND BUSINESS PLAN 2010-12**
- 15 **LEASE SURRENDER AND RENEWAL: SCOUT HUTS AT CANFORD CLOSE AND TICKLEFORD DRIVE, SOUTHAMPTON**

THURSDAY, 26 AUGUST 2010

SOLICITOR TO THE COUNCIL

ITEM NO: 10 Appendix 1

Primary Review Phase 2 – Pre-Statutory Consultation Options Summary

In order to provide the necessary amount of primary school places the LA wishes to consult on its ideas for the expansion of a number of schools. (See below)

The following options would be implemented by amending, or making additions to, existing Infant, Junior and Primary school buildings:

- The permanent addition of 10 places in Year R at Highfield C of E (VA) Primary School as from September 2011 and in subsequent years, which will increase its net capacity from 233 in September 2010, to 315 in September 2017.
- The permanent addition of 15 places in Year R at Bassett Green Primary School as from September 2011 and in subsequent years, which will increase its net capacity from 315 in September 2010, to 420 in September 2017. Please note that 15 extra year R places have been added at Bassett Green Primary from September 2010. This proposal would make the increase permanent.
- The permanent addition of 30 places in Year R at Shirley Warren Primary School as from September 2011 and in subsequent years, which will increase its net capacity from 210 in September 2010, to 420 in September 2017.
- The permanent addition of 30 places in Year R at Mansel Park Primary School as from September 2011 and in subsequent years, which will increase its net capacity from 358 in September 2010, to 420 in September 2017. Please note that 30 extra year R places have been added at Mansel Park Primary from September 2010. This proposal would make the increase permanent.
- The permanent addition of 15 places in Year R at Kanes Hill Primary School as from September 2011 and in subsequent years, which will increase its net capacity from 315 in September 2010, to 420 in September 2017.
- The permanent addition of 30 places in Year R at Moorlands Primary School as from September 2011 and in subsequent years, which will increase its net capacity from 210 in September 2010, to 420 in September 2017.
- The permanent addition of 30 places in Year R at Glenfield Infant School as from September 2011 and in subsequent years, which will increase its net capacity from 179 in September 2010, to 270 in September 2013.

AND

The permanent addition of 30 places in Year 3 at Beechwood Junior School as from September 2014 and in subsequent years, which will increase its net capacity from 311 in September 2013, to 360 in September 2017

- The permanent addition of 15 places in Year R at Harefield Primary School as from September 2012 and in subsequent years, which will increase its net capacity from 351 in September 2011, to 420 in September 2018.
- The permanent addition of 15 places in Year R at Banister Infant School as from September 2012 and in subsequent years, which will increase its net capacity from 162 in September 2011, to 420 in September 2018 when it will have converted to a Primary school. (Proposals to expand Banister Infant from a 1.5 FE Infant school to a 1.5FE Primary school were agreed in the previous Review last year. We now wish to consult on whether we should make it a 2FE Primary school.)
- The permanent addition of 30 places in Year R at Tanners Brook Infant School as from September 2012 and in subsequent years, which will increase its net capacity from 270 in September 2011, to 360 in September 2014.

AND

The permanent addition of 30 places in Year 3 at Tanners Brook Junior School as from September 2015 and in subsequent years, which will increase its net capacity from 360 in September 2014, to 420 in September 2018

- **SUB-OPTION A:** The permanent addition of 30 places in Year R at Fairisle Infant school as from September 2012 and in subsequent years, which will increase its net capacity from 270 in September 2011, to 360 in September 2014.

AND

The permanent addition of 30 places in Year 3 at Fairisle Junior school as from September 2015 and in subsequent years, which will increase its net capacity from 300 in September 2014, to 420 in September 2018

OR

SUB-OPTION B: The permanent addition of 30 places in Year R at Oakwood Infant School as from September 2012 and in subsequent years, which will increase its net capacity from 180 in September 2010, to 270 in September 2014.

AND

The permanent addition of 30 places in Year 3 at Oakwood Junior School as from September 2015 and in subsequent years, which will increase its net capacity from 240 in September 2011, to 360 in September 2018.

OR

SUB-OPTION C: The permanent addition of another 30 places in Year R at Mansel Park Primary school as from September 2012 and in subsequent years, which will increase its net capacity from 358 in September 2010, to 630 in September 2018. (Note: this would be in addition to increasing its capacity in 2011)

- The permanent addition of 30 places in Year R at Sholing Infant School as from September 2012 and in subsequent years, which will increase its net capacity from 174 in September 2011 to 270 September 2014

AND

The permanent addition of 30 places in Year 3 at Sholing Junior School as from September 2015 and in subsequent years, which will increase its net capacity from 239 in September 2015 to 360 in September 2014.

- The permanent addition of 30 places in Year R at Valentine Infant School as from September 2012 and in subsequent years, which will increase the net capacity of the school from 270 in September 2011 to 360 in September 2014

AND

The permanent addition of 30 places in Year 3 at Heathfield Junior School from September 2015 and in subsequent years, which will increase the net capacity of the school from 330 in September 2014 to 480 in September 2018.

- The permanent addition of 15 places in Year R at St Patricks Catholic (VA) Primary school as from September 2012 and in subsequent years, which will increase its net capacity from 315 in September 2011, to 420 in September 2018.
- The permanent addition of 30 places in Year R at St Mark's Church of England Primary School from September 2012 and in subsequent years, which will increase its net capacity from 450 in September 2011, to 630 in September 2018. St Mark's started the process of changing from a 3FE Junior to a 2FE Primary in September 2010 (agreed in Primary School Review Phase 1). This proposal would increase the size of the school to a 3FE primary.

OR

We are also in discussions with Wordsworth Infant School, regarding the possibility of the school expanding from a 2FE Infant school to a 3FE Primary school. However Wordsworth Infant is a Foundation school with a trust (Upper Shirley Learning Community), and because of this, proposals such as changing the age range of the school at Wordsworth Infant would need to be proposed by the Governing Body of the school.

We will work closely with the Governing Body of Wordsworth school to ensure full alignment of our visions and, to this end, will only work on proposals that have their full backing.

School Name	Additional places needed for Sept 2010	Additional places needed for Sept 2011	Additional places needed for Sept 2012	Additional places needed for Sept 2013	Additional places needed for Sept 2014	Additional places needed for Sept 2015	Additional places needed for Sept 2016	Additional places needed for Sept 2017	Additional places needed for Sept 2018
Highfield Pri		10	10	10	10	10	10	10	-
Bassett Grn Pri	15	15	15	15	15	15	15	-	-
Kanes Hill Pri		15	15	15	15	15	15	15	-
Mansel Park Pri	30	30	30	30	30	30	30	-	-
Moorlands Pri		30	30	30	30	30	30	30	-
Shirley Warren Pri		30	30	30	30	30	30	30	-
Glenfield Inf		30	30	30	-	-	-	-	-
Beechwood Jun		-	-	-	30	30	30	30	-
Harefield Pri		-	15	15	15	15	15	15	15
Banister Inf -> 2FE Primary		-	15	15	15	60	60	60	60
Wordsworth Inf-> 3FE Primary OR			30	30	30	90/*30	90/*30	90/*30	90/*30
St Mark's CE Primary									
Tanners Brook Inf		-	30	30	30	-	-	-	-
Tanners Brook Jun		-	-	-	-	30	30	30	30
Fairisle Inf OR									
Oakwood Inf OR		-	30	30	30	-	-	-	-
Mansel Park Pri									
Fairisle Jun OR									
Oakwood Jun OR		-	-	-	-	30	30	30	30
Mansel Park Pri									
Sholing Inf		-	30	30	30	-	-	-	-
Sholing Jun		-	-	-	-	30	30	30	30
Valentine Inf		-	30	30	30	-	-	-	-
Heathfield Jun		-	-	-	-	30	30	30	30
St Patricks Cath Pri		-	15	15	15	15	15	15	15
Places to be added each year	45	160	355	355	355	460/*400	460/*400	415/*355	300/*240

Table showing how many extra places are needed in each school, in each year

*Latter number indicates how many places would need to be added if St Mark's option was taken forward



YOUTH JUSTICE STRATEGIC PLAN 2010/11

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1. INTRODUCTION

- 1.1 Wessex Yot is unique not just in terms of being the largest Yot in England and Wales but principally because it covers the 4 diverse local authority areas of Hampshire, Isle of Wight, Portsmouth and Southampton. This can make comparisons with other Yots difficult.
- 1.2 This plan needs to be read in conjunction with the Capacity and Capability Plan for 2010/11 (Appendix 2) which contains performance data and a comprehensive self assessment against nine key areas. This has already been submitted and validated by the Youth Justice Board (YJB) and concluded that Wessex Yot *'Performs adequately and has good capacity and capability to sustain improvement.'*
- 1.3 Part of the performance rating is attributed to comparisons against other Yots deemed to be similar to Wessex by the YJB. Although it should be noted that in 2009/10 Wessex Yot exceeded the national targets on three of the six national indicators (Reducing 1st time entrants to the youth justice system, reducing reoffending and reducing custodial sentencing) and was close to meeting the targets in two of the remaining three (ensuring young people under Wessex Yot supervision have suitable accommodation and ensuring young people from black and minority ethnic backgrounds are not over represented in the youth justice system). Only the education/training/employment target for young people in the youth justice system was significantly off target, although performance had improved from the previous year.
- 1.4 The two key aims of this strategy are to;
 - i) Use our good capacity and capability to build on the upward performance trajectory of Wessex Yot over the last year and improve in comparison to our 'most similar Yots'.
 - ii) To continue to improve risk management and safeguarding practice to ensure we provide an effective and safe service to the communities that Wessex Yot serves.

2. RESOURCING AND VALUE FOR MONEY

- 2.1 The Wessex Yot Inspection report of 2007 rightly expressed concerns about the high caseloads (40 to 50 cases on average) front line staff were carrying across Wessex. Comparisons with other Yots showed Wessex had one of the lowest spends nationally per intervention delivered. As a result, in March 2008 a 3 year funding agreement which commenced in the financial year 2008/09 was agreed by the majority of Wessex Yot partners principally to increase the numbers of front line staff and reduce caseloads (See Appendix 1).
- 2.2 Unfortunately both Hampshire Probation Trust and Hampshire Constabulary have faced significant financial pressures in 2009/10 which continue in 2010/11 meaning that they have had to reduce their cash contributions to Wessex Yot. Portsmouth City Council have also stated that the additional contribution previously agreed for 2010/11 will not be forthcoming.

- 2.3 In 2010/11 this has created a cost pressure of 132k on the Wessex Yot Budget but this has been offset by the introduction of a 4% vacancy factor on all staffing budgets (except Intensive Supervision and Support Programme and Prevention), alongside other efficiencies. This has enabled Wessex Yot to protect front line staffing and service delivery.
- 2.4 Table 1 Shows that in 2009/10 WYOT undertook 2363 statutory interventions, however, this figure does not include prevention work such as Triage, Youth Inclusion Support Panels (YISP) and Youth Intervention Programmes (YIP), or Parenting and Bail/Remand work.

	Wessex	Hampshire	IOW	Portsmouth	Southampton
Pre court interventions (Final Warning Interventions)	205	143	7	15	40
1st Tier sentences (Referral and Reparation Orders)	1124	681	95	120	228
Community Sentences (All other Community Sentences)	882	525	63	131	163
Custodial sentences	152	84	6	16	46
TOTAL	2363	1433	171	282	477

Table 1

- 2.5 In 2006/7 the total number of statutory interventions delivered by WYOT was 3247, so there has been a decrease of 884 (27.3%) over the last 3 financial years. Pre Court Interventions have seen the most significant fall from 819 to 205 (75%), but there have also been a decline in the other three areas; 1st Tier sentences (1124 to 993, -11.7%), Community Sentences (1085 to 882, -18.7%) and Custodial Sentences (260 to 152, -41.5%)
- 2.6 The reasons for this are partially due to population demographics, as the numbers of young people in the 10 to 17 age range has declined over this period, but also due to the impact of preventative work to reduce the numbers of young people entering the youth justice system for the 1st time. Section 1 of the Capacity and Capability Plan in Appendix 2 gives more details of the preventative work undertaken.
- 2.7 The combination of the increase in frontline staffing and fall in the number of statutory interventions over the last 3 years have meant that average caseloads have now reduced to an average of between 20 and 25. Whilst this is approaching

acceptable limits for an experienced member of staff (15 to 20 cases) it is still in excess of the average caseloads of most other Yots.

- 2.8 In 2009/10 the core budget for Wessex was £7.63m meaning the cost per intervention was £3224. At the current time the cost per intervention for other Yots is not available but it is still highly likely that Wessex will be in the lower half of cost per interventions for Yots nationally and will demonstrate the economies of scale that the Wessex Yot partnership generates.
- 2.9 The current funding agreement is in its final year and negotiations have already started for a funding agreement for 2011/12 and beyond, although clearly the pressures on public sector spending will have significant bearing on Wessex Yot partners and their future contributions to Wessex Yot.
- 2.10 Wessex Yot currently commissions two services via Hampshire County Council using their thorough commissioning processes. The first is the volunteer Appropriate Adult Service for young people aged 10-16 detained for questioning in the Police station where a parent/guardian is unable to attend. This contract was re-tendered in the summer of 2009 and a saving of 20k was made. The second is a Restorative Justice (RJ) and Reparation Service which both direct and indirect reparation services to victims of youth crime, or where this is not possible to the local community. The use of Restorative Justice where young offenders and victims meet face to face in a safe environment is actively promoted.
- 2.11 Both contracts are currently held by Catch 22, although they sub contract Appropriate Adult work in Portsmouth and South East Hampshire to Motiv8, a local voluntary agency.
- 2.12 During 2009 an independent review of referral order delivery was commissioned which proposed the current Referral Order Co-ordinator role could largely be undertaken by an administrative role. The review also suggested that consideration should be given to the current Restorative Justice (RJ) and Reparation contract would operate more efficiently both in terms of process and finance if taken 'in house'. The RJ and Reparation contract is the largest contract commissioned by Wessex Yot (520k pa) and it is anticipated that significant savings can be made from these proposals which are currently being considered by the Wessex Yot Management Board.
- 2.13 In the latter part of 2010/11 it is intended to undertake a review of the Intensive Supervision and Surveillance Programme (ISSP). At the present time the YJB provides all Yots with a ring fenced grant to deliver ISSP for those young people on the brink of custody or those on licence on release from custody. In 2011/12 the ring fence grant condition will be lifted so will allow for the reallocation of resources if needed.

- 2.14 Wessex Yot is also a key partner of the Remand Fostering Service commissioned by Hampshire Children's Services on behalf of the 4 L.A's in the Wessex area. In 2010 this service was re – tendered and re - awarded to Action for Children. The Remand Fostering Service provides specially trained foster carers to provide placements via the Courts to young people who have been charged with serious offences as an alternative to being Remanded in Custody. The contract also allows the placement of young people at risk of committing serious offences.
- 2.15 Wessex Yot has a highly regarded Induction and training programme. Much of the programme is currently delivered by independent providers and discussions are underway with Hampshire's Professional Development Service to deliver these programmes in a more efficient way, whilst still ensuring quality of induction and training delivery is maintained.

3. STRUCTURES AND GOVERNANCE

- 3.1 The Wessex Yot partnership continues to consist of the statutory partners as prescribed by the 1998 Crime & Disorder Act and WYOT is governed by a management board that meets quarterly consisting of senior officers from statutory partners i.e. the 4 Local Authorities and the 4 Primary Care Trusts that are co - terminous with the L.A.'s, in addition, Hampshire Constabulary and Hampshire Probation Trust.
- 3.2 In addition other key stakeholders such as HM Court Service and a District Council Housing representative are also represented on the Management Board.
- 3.3 The Chiring of the Management Board rotates annually between the WYOT partners and is currently held by Southampton City Council, with the Isle of Wight Council taking the chair in 2010/11.
- 3.4 Within the Board membership there is representation from each of the Children's Trusts in the 4 L.A. areas to ensure clear strategic linkages and the Head of Service also sits on each of the Children's Trust Boards.
- 3.5 Quarterly Performance and budgetary reports are considered at each meeting of the WYOT Management Board. The latter are presented by the Head of Finance for Hampshire Children's Services who is the Treasurer to the WYOT Board. Hampshire Children's Services hold WYOT's pooled budget on behalf of the Board and also provide most of the WYOT infrastructure i.e. Financial support, Human Resources, Commissioning and Procurement, Information Technology etc...
- 3.6 Performance reports not only cover the 6 National Indicators for Youth Justice (see 1st section of the Capacity and Capability Plan contained in Appendix 2), but also the following key local performance indicators which were introduced at the beginning of 2010. In 2010/11 consideration will be given to the addition of a measure to monitor activity/delivery of parent support programmes

A	Restorative Justice
	RJ Victim Involvement
	Victim Satisfaction (% Satisfied)
B	Remand Fostering Service
	Action for Children (Usage - Occupancy from 7 pre-paid beds)
C	Children Looked After
	Offending by Looked After Children
D	Scaled Approach
	Scaled Approach National Standards Number at Required Levels
E	Risk Management
	Risk of Serious Harm (ROSH) Asset Completion Rate
	Risk Management Plan Completion Rate
	MAPPA Cases Live in Quarter
F	Safeguarding
	Vulnerability Management Plan Completion Rate
	Child Protection Cases Live in Quarter
	Total number of open cases
G	Courts and Enforcement
	Enforcement - 35 Days from Non Compliance to End (LCJB Target)
	Enforcement - 60% cases breach to be resolved in 25 days (LCJB Target)
	PSR Completion in Readiness for Court Date

- 3.7 In 2009/10 particular emphasis has been placed on improving practice in Risk Management and Safeguarding and the inclusion of these performance measures within the local performance framework is design to ensure the focus on these areas continues in 2010/11.
- 3.8 In addition to performance data being reported on a Wessex wide basis, data for each of the 4 Local Authority areas is presented and in Hampshire the data is broken down further into the 11 District Council areas.
- 3.9 To ensure that local performance is scrutinised and action taken to address local priorities, there are 4 steering groups based on the 4 L.A. areas. In the two cities the steering groups are combined with other local strategic groups (see figure 1).
- 3.10 Each steering group meets at least quarterly just prior to each WYOT Management Board meeting and is chaired by a member of the Wessex Yot Board who then report directly into the Board at their meetings. Each of these steering groups has representation from Community Safety Partnerships and other key local stakeholders e.g. the Hampshire Yot steering group includes the Manager of Swanwick Lodge Secure unit.

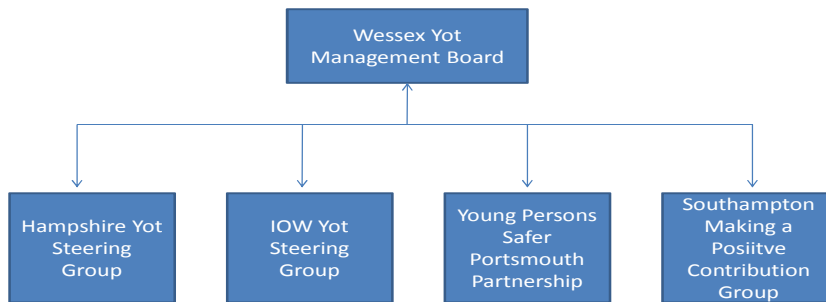


Figure 1

4. PARTNERSHIP ARRANGEMENTS

4.1 Wessex Yot is represented at a senior management level on the following strategic groups contributes to the strategic plans and objectives of these groups;

- The Hampshire and Isle of Wight Local Criminal Justice Board
- The 4 Children’s Trust Boards
- The 4 Local Children’s Safeguarding Boards
- The 14 Community Safety Partnerships
- The Hampshire and IOW Multi – Agency Public Protection Arrangements Strategic Management Board.

4.2 In 2010/11 WYOT will be represented and contribute to each of the 14 emerging Local Children’s Partnerships (LCP’s) within Hampshire. The LCP’s will be based on groupings of schools rather than District Council areas, which should allow WYOT to work in greater partnership with schools.

4.3 In September 2010 WYOT will lead on the presentation of a young person’s themed paper to the Hampshire Community Safety strategic partnership which has representation from the 11 Community Safety Partnerships in Hampshire as well as other key partners such as the County Council, Police, Probation, Health etc.. The themed paper will form a key part of their strategy and will contribute to the distribution of resources. One proposal will be the extension into Hampshire of the successful Triage arrangements currently operating in Portsmouth & Southampton that have contributed to the significant reduction of 1st time entrants into the youth justice system over the last year in the two cities (see also 4.8 & 4.9).

4.4 On the IOW, WYOT will contribute to the key target of improving the educational attainment of young people by ensuring the proportion of young people in education/Training and employment at the end of a WYOT intervention continues to rise. Consideration is also being given to the roll out of Triage, within existing resources on the Island, as it is the only area in Wessex where 1st time entrant rates rose in 2009/10.

- 4.5 In Portsmouth, WYOT is engaging with Children's Services emerging Prevention and Early Intervention strategy and is an active participant in the 14-19 weekly panels, which assess and allocate resources for young people referred as 'in need' within that age group. WYOT also participates in the 5-13 and complex case panel as necessary.
- 4.6 The Children's Trust structure arrangements in Portsmouth are currently being rationalised. It is likely the Young Person's Safer Portsmouth Partnership (see Fig 1) will be disbanded and youth offending will become a standing agenda item on the new 13-19 Targeted Intervention group.
- 4.7 In February 2010 Portsmouth City Council decided to dispose of the ageing Darby House premises in Cosham, where both the Portsmouth City and SE Hampshire operational Yot teams are based. This disposal is likely to take place in the next 12 to 24 months so it will be a key priority during this period to relocate these 2 operational teams into suitable premises.
- 4.8 Portsmouth is a Youth Crime Action Plan area, so WYOT will continue to progress the Triage arrangements that are now operating in Police Custody suites in Portsmouth and allows young people arrested for minor offences for the first time to participate in diversionary activities co-ordinated by WYOT as an alternative to being formally dealt with by the Police.
- 4.9 Southampton is also a Youth Crime Action Plan area and Triage arrangements are more established. WYOT will continue to support Triage in Southampton. To date less than 7% of the 140 young people in Southampton who have been dealt with by Triage since it started in September 2009 have come to the attention of the Police again.
- 4.10 WYOT will also continue to engage with the new Children's Services locality teams in East, West and Central Southampton which will strengthen links at both an operational and strategic level. WYOT will also continue to give strong commitment to the work of the Southampton Community Safety Partnership.
- 4.11 Each of the Children and Young Persons Plan's for the 4 L.A's has the key youth justice target of reducing 1st time entrants to the youth justice system as an objective. Portsmouth also has the rate of proven reoffending by young offenders as a key target. During 2010/11 WYOT will contribute toward the setting of youth justice targets within each local authority in 2011/12 and 2012/12.
- 4.12 WYOT will continue to ensure it plays its part in the roll out of Integrated Offender Management, led by the Police and Probation across the Wessex area. In particular, with respect to the DYO scheme (deter young offenders) aimed at reducing reoffending by high risk young offenders aged 17+.

- 4.13 WYOT will also contribute to this summer's 2010 campaign on anti social behaviour by Hampshire Constabulary. WYOT has provided the Police of details of all our youth crime prevention activities taking place this summer which will be lodged on the Police intranet. This will allow easy access by neighbourhood policing teams who will be able to quickly refer young people at risk of committing anti social acts in their area. Details will also be provided of local parent support groups, so the Police can furnish parents in need of assistance with the relevant details.
- 4.14 Over the past 18 months WYOT has been fully engaged with two successful 3 week pilot dance projects for vulnerable young people, including those who have offended or are at risk of doing so. WYOT will continue to fully support the proposal to set up a dance academy in Wessex which will allow for 3 cohorts of young people per year to undertake a 12 week dance programme supported by professional dancers and staff from stakeholders, including WYOT staff.

5. RISKS TO FUTURE DELIVERY

- 5.1 Clearly the uncertainty of public spending at the current time is a risk to future delivery and WYOT will continue to look at improving efficiency in order to meet these challenges.
- 5.2 In addition the final section of the WYOT Capacity and Capability Plan (Appendix 2) outlines 5 risks to future delivery (see below) alongside an action plan to mitigate such risks;
- Reoffending has fallen in some parts of Hampshire but has risen in other parts. One relevant factor has been the success of WYOT in reducing the number of young people in the youth justice system meaning that those that are charged and convicted are more likely to have significant criminogenic factors which predispose them to offending. Targeted programmes are being developed based upon the risk led scaled approach and our successful 'prevent and deter' workers in some areas, which enable the YOT to focus its resources on those most likely to reoffend.
 - Too high a number of 'unknowns' skewing ethnicity data which may mask any disproportionality issues.
 - WYOT makes insufficient use of the voice of young people to inform service delivery.
 - Poor risk/vulnerability management contributing to a serious incident by a young person under WYOT supervision.

APPENDIX 1**3 Year Funding Plan**

Partner Agency	2008/9 YR 1	2009/10 YR2	2010/11 YR3
Hampshire CSD	£2,079,012 + inflation+£100,000 recurring	YR1 total + inflation + £25,000 recurring	YR2 total + inflation
IOW CSD	£308,683 + inflation + £20,000 recurring (Ed worker)	YR1 total + inflation	YR2 total + inflation
Portsmouth CSD	£474,573 + inflation + £40,000 recurring	YR1 total + inflation +£40,000	YR2 total + inflation + £24,000
Southampton CSD	£491,326 + inflation + £80,000 recurring	YR1 total + inflation + £60,000 recurring	YR2 total + inflation + £60,000 recurring
Police	£722,757 + inflation	YR1 total + inflation	YR2 total + inflation
Probation	£746,138 + 0.5% (national agreement)	Subject to further YJB/NOMS agreement	Subject to further YJB/NOMS agreement
Hants PCT (Cash)	£121,039 + inflation + £24,000 recurring	YR1 total + inflation	YR2 total + inflation
IOW PCT (Cash)	£26,786 + inflation	YR1 total + inflation	YR2 total + inflation
Portsmouth PCT (Cash)	£16,400 + inflation	YR1 total + inflation	YR2 total + inflation
Southampton PCT (Cash)	£18,503 + inflation + TBC	YR1 total + inflation	YR2 total + inflation
Hants PCT (In kind)	£79,125 + inflation	YR1 total + inflation	YR2 total + inflation
IOW PCT (In kind)	£19,782 + inflation	YR1 total + inflation	YR2 total + inflation
Portsmouth PCT (In kind)	£19,782 + inflation + £18,000 (AHP)	YR1 total + inflation (All PCT)	YR2 total + inflation
Southampton PCT (In kind)	£19,781 + inflation + £20,000	YR1 total + inflation	YR2 total + inflation

Appendix 2

WESSEX YOUTH OFFENDING TEAM CAPACITY AND CAPABILITY SELF-ASSESSMENT TEMPLATE

Section 1: National Indicator performance commentary

This section includes a set of performance data tables pre-populated with the most recent performance and family comparator data.

Please note that because Wessex Yot covers 4 Local Authorities the data and commentary is broken down into these 4 groupings as well as giving the overall Wessex figure. Unfortunately, comparative family Yot data provided by the Youth Justice Board is only available on a Wessex basis and so it is not possible to make a family Yot comparison for each of the 4 Local Authorities areas that make up Wessex Yot. The individual data for each of the 4 Local Authority area in Wessex is also unvalidated by the YJB.

The Data has also been coloured coded on the first five National indicators (**Green = target met**, **Amber = within 10%**, **Red = Not met**). It is not possible to do this for the final indicator (Disproportionality) as it is an annual measure.

Table 1: FTEs – First-time entrants (FTEs) to the youth justice system aged 10–17 (NI 111)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2007/08 PNC FTEs rate per 100,000 of 10–17 population	1812	1732	1600	1970	2308	2959
2008/09 PNC FTE rate per 100,000 of 10–17 population	1526	1416	1340	1490	2356	2215
% change – baseline v 2008/09 out-turn	-15.8%	-18.1%	-16.3%	-24.4%	2.1%	-25.1%
2009/10 projected rate (YOT proxy data)	1262	1116	1123	1379	1842	1590

*The following Yots are in the same family group as Wessex; Essex, Hertfordshire, West Sussex

Wessex Overview

Whilst Wessex remained above the average for its' family grouping, the overall percentage fall in the numbers of 1st time entrants in Wessex between in 2007/8 and 2008/9 in comparison with its family was virtually identical. Both the Isle of Wight and Southampton exceeded were in excess of this figure and Hampshire only just below the average. Portsmouth was the only area that saw a rise in 2008/09 and this has been examined in detail (see Portsmouth commentary later on in this section) and the WYOT proxy data predicts a fall in 2009/10 back to a similar level to that in 2007/08.

The Triage arrangements brought about by funding from the Youth Crime Action Plan (YCAP), mean that the cities of Portsmouth and Southampton have Triage but the Isle of Wight and Hampshire don't. Triage involves putting WYOT staff into Police custody suites at peak times to assess if it is possible to divert young people from being formally dealt with by the Police using a WYOT assessment and intervention as an alternative.

All four Local Authorities served by Wessex Yot have 1st time entrants to the youth justice system as a Local Area Agreement target.

Hampshire

All of the 11 District Council areas in Hampshire have shown a reduction in 1st time entrants with East Hampshire leading the way. The proxy data for 2009/10 also look very encouraging, with a similar percentage fall to that between 2007/8 and 2008/9 being predicted.

Youth Inclusion Support Programmes (YISP's) are available throughout Hampshire from the Yot prevention team offices in Basingstoke, Gosport and Havant, with YISP staff in other areas being co-located within either District Council or Children's Services offices across the rest of Hampshire.

Within the YISP's a whole range of preventative activities, including use of Arts, Sports and Environmental projects continue to take place e.g. Rushmoor in Bloom, Rubbish Canoeing (where young people collect rubbish from waterways using canoes).

There are strong links with the Hampshire Community Safety strategic partnership for whom WYOT's Head of Prevention is currently producing a theme paper on young people which will have a strong influence on the overall strategy of the partnership as well as that of the 11 District Council's Community Safety Partnerships that are members of this group.

WYOT's Prevention team has agreed a flowchart with Hampshire Children's Services for the use of the Common Assessment Framework (CAF) and regularly attend team around the child meetings with Children's Services colleagues. This has been linked with specific training for WYOT prevention staff to assess risk of harm and vulnerability and the development of a risk assessment tool for prevention work.

Close working also exists between the two specialist parenting workers in the WYOT Prevention Team and Children's Services Parenting Specialist team and the emerging Family Intervention Project (FIP).

Isle of Wight

The Isle of Wight saw the biggest fall (24.3%) across Wessex in 2008/9 although compared to the other 3 Local Authority area in Wessex there were small numbers involved. However, this did mean that the IOW had easily met the Local Area Agreement reduction 1st time entrant to the youth justice system target that they has signed up to and a reward grant will be forthcoming.

At the current time it is proposed that this reward grant will be directed to the IOW Children's Trust top priority of reducing bullying where LAA data indicates they are amongst the worst performing area's nationally.

In 2009/10 YOT proxy data predicts a rise, but again with small numbers involved this prognosis is less reliable than in the other 3 areas. Part of this may be due to staffing issues in the Island's Early Intervention Service during much of 2009/10 that have now been resolved .

Portsmouth

As previous mentioned in the Wessex overview in this section, Portsmouth is the only Local Authority area to have seen a rise in the numbers of 1st time entrants between 2007/8 and 2008/9, although the proxy data for 2009/10 predicts a return to the 2007/8 baseline.

Portsmouth is a Youth Crime Action plan area and has just established Triage arrangements The experience of Triage in Southampton, which is now well established suggest that this will positively impact in Portsmouth's 1st time entrant figures once the scheme becomes established there. Up until the end of March 2010 35 young people had been diverted via Triage in Portsmouth.

Quarters 1 & 3 in 2009/10 have seen significant proportions of young women appearing as first time entrants. This has been brought to the attention of both the Portsmouth Children's Trust Board and the Portsmouth Community Safety Partnership as concern as been expressed that if this trend continues the NI 111 LAA target would not be met. Discussion with the Chief Constable at the Local Criminal Justice Board has led to agreement with the local Police Commander who was concerned about sanction detection rates that 'prevention is better than detection'.

Analysis of this has shown the average age of young women entering the youth justice system was 13 (compared to young men 15yrs) and their most common offence was shoplifting in City Centre stores. It is anticipated that many of these young women will be eligible for Triage and the FTE figures will show a further reduction.

The long standing Preventing Youth Offending Project (PYOP) alongside Motiv8, a voluntary sector agency, continue to provide a focus for reducing FTE's in the City. PYOP now operate on a city wide basis using the YISP model, and Motiv8 have expanded their YIP provision so that there are now 4 YIPs within the city

WYOT is also fully engaged with the Children's Trust new Prevention and Early Intervention Strategy and the weekly multi disciplinary panels which WYOT are core members of.

Southampton

Southampton saw a significant reduction (23%) in 1st time entrants between 2007/8 and 2008/9 and the proxy data fro 2009/10 predicts a further fall.

Southampton is a Youth Crime Action plan area and the Triage arrangements, which involves putting WYOT staff into Police custody suites at peak times is now well established with over 100 young people being diverted for WYOT assessment and intervention.

The YJB funded St Mary's YIP in central Southampton delivered by Catch 22 has been running since 2003 and since early 2009 they have also been running a city wide Intensive Intervention Project in partnership with Youth Options, funded by Youth Crime Action Plan. Over the last year the Dept for Children & Schools (DCSF) funding via the Youth Sector Development Fund has led to the creation of 2 further YIP's on the western side of the City in the dock areas of Millbrook/Redbridge as well as the Weston area. These are delivered by Youth Options. There is evidence that the YIP's have impacted have impacted on the reduction in FTE's in those comparatively high crime areas.

In addition Southampton City Council have reallocated the former Children's Fund and Positive Activity for Young People (PAYP) monies to target young people between 8 and 13 and between 13-18 at risk as well as providing intensive support were necessary.

Table 2: Reoffending – Rate of proven reoffending by young offenders (NI 19)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2005 12-month rate	1.39	1.20	1.18	1.51	1.75	1.64
2008 12-month rate	1.41	1.14	1.36	1.49	1.37	1.58
% change – baseline 12-month v. 2008 12-month	1.4%	-5.0%	13.2%	-1.3%	-22.0%	-4.0%
2005 6-month rate	0.76	0.68	0.68	0.82	0.92	0.83
2009 6-month rate	0.71	0.61	0.76	0.57	0.57	0.73
% change – baseline 6-month v. 2009 6-month	-6.6%	-10.3%	11.7%	-30.5%	-38.0%	-12.0%

YOT partnership comment*

Wessex Summary

Although there was a small rise in the 2005 12 month reoffending rate compared to the 2008 baseline the 2009 6 month reoffending rate is more encouraging. There is a mixed picture across Wessex with Portsmouth showing a significant fall in reoffending, coupled with smaller reductions in the Isle of Wight and Southampton. Unfortunately, these falls are outweighed by a significant increase in Hampshire which has by far the largest number of young people offending in Wessex.

WYOT has developed a 'Deter Young Offenders' Strategy that is linked into the Integrated Offender Management model being rolled out by Hampshire Police and Hampshire Probation Area. It has been agreed by the Local Criminal Justice Board that 17year olds who are assessed as being at high risk of offending will be linked into IOM as part of WYOT's approach to 'Deter Young Offenders' (DYO's).

Hampshire

Reoffending rates vary across the 111 District Council areas of Hampshire. There is good performance in Winchester (37.8), Basingstoke (39.84) and Eastleigh (49.4), with Test Valley (66.57), Rushmoor (70.5), East Hants (76.8) and New Forest (77.2) behind these 3. There are higher rates of re-offending in Hart (82.2), Fareham (100.0), Havant (126.9) and Gosport (148.1). Although the numbers of young people offending in Hart are the lowest of all 11 Districts so their reoffending figure must be regarded with a degree of caution.

At this stage it is difficult to pinpoint the reasons for this and a closer analysis of the data is required. It may be coincidence that Winchester/Basingstoke/East Hampshire/Hart and Rushmoor Council areas whom have funded 'Prevent and Deter' workers attached to the YOT generally have lower reoffending rates.

The WYOT team in North Hampshire is also well linked into the emerging Integrated Offender Management (IOM) programme.

Isle of Wight

The Island has seen a significant reduction in the 6 month reoffending rate in 2009. Although some caution is needed due to the comparatively small numbers involved, it cannot wholly explain the positive fall in reoffending rates, which is in line with the overall fall in offending on the IOW during this period. The IOW has also invested in a Positive Activities post to engage young offenders in activities that will prevent further offending.

Portsmouth

The largest fall in reoffending rates across Wessex are in Portsmouth, which has had a Preventing Youth Offending Project running for many years. Portsmouth has also benefitted from Youth Crime Action Plan (YCAP) monies and a sustained investment in prevention work (see previous section). Portsmouth is also at the forefront of the roll out of IOM across Wessex and the YOT is already well linked into this work.

Caseloads in the Portsmouth City Yot team have also fallen over the last 2 years due to a combination of increased staffing and fewer young people appearing before the courts, in particular for serious offences.

The Area Manager for Portsmouth is well linked to the IOM scheme that is up and running already in Portsmouth.

Southampton

There have been significant falls in reoffending rates in Southampton which has also benefitted from YCAP monies. The 'Be Safe' Weapons programme is also being delivered across the City.

The Youth Options Intensive Intervention Project is also delivered across Southampton City Council's three Children's Services divisions, which has not only ensured a fall in offending rates but also joint working arrangements. Another example of this would be the WYOT interaction with the anti social behaviour agenda and core groups in the city.

Table 3: Custody – % of Young people within the youth justice system receiving a conviction in court who are sentenced to custody (NI 43)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2009/10 Performance	3.7	4.2	3.5	1.7	2.6	5.8
2006/07 baseline	6.1	5.1	5.5	7.5	7.0	7.2
% change – baseline v Apr–Sept 2009	-39.3%	-16.5%	-36.4 %	-80.0%	-62.9%	-19.4%

Wessex Summary

Across Wessex there has been significant falls in the use of custodial sentencing in all 4 areas, so that the National Indicator is now being met across Wessex and Wessex is now well under the Family Yot average.

Data for the 1st 3 quarters of 2009/10 indicate a further significant fall. The custody panels that originated in North Hampshire have now been rolled out to the rest of Wessex and it would appear to be no coincidence that the fall in custodial sentences coincides with the implementation of these panels.

In each of the last two years WYOT has commissioned an independent consultant to report to the WYOT management team on the levels of custody and remands broken down by court area, age, ethnicity, gender and offence type. The 2010 report concluded;

“The rate of children’s custody in Wessex has reduced overall by 37% over the 3 years (2007 to 09), a remarkable reduction. Reduction for sentenced children was 40% whereas for remanded children it was 32%. However the latter reduction has been entirely in the final year since between the first and second year.”

The Head of Service now meets twice a year with the 4 Youth Bench chairs and their deputies and presents a report which includes custody rates for each area.

In 2009 Wessex was successful in its bid for an Integrated Resettlement Scheme, which has led to the appointment of resettlement workers in each of the 7 WYOT operational teams, as well as the secondment of a Housing manager from ROCC a voluntary sector organisation who will provide support and advice on accommodation issues for young people leaving custody. There are also additional monies for existing sports and arts based crime prevention projects and a commissioning pot held by the WYOT Health manager for young people with substance misuse issues.

Hampshire

The custody panels that started in North Hampshire continue to operate well and it is in this area of Hampshire that the fall in the use of custody is most significant. Regular liaison has also started with the new Senior Resident Judge at Winchester Crown Court and there are good links with the Youth bench chairs particularly in North and SE Hampshire.

IOW

Whilst there are comparatively small numbers of young people receiving a custodial sentence on the Island, there has been a significant reduction.

In 2008/9 20 young people received a custodial sentence on the IOW. Whilst, this was still within the % target, analysis of these sentences showed that 13 of these sentences were for the minimum period i.e. a 4 month Detention and Training Order and several of these were for breach of Orders. As a result debate has taken place at both the IOW YOT steering group and the IOW Court User group to look at the reasons for this and during 2009/10 there has been a significant fall in the numbers of young people sentenced to custody

Portsmouth

The use of custodial sentencing in Portsmouth has dropped dramatically over the last 18 months to a new low of 1.45% in Quarter 3 2009/10. Given the size of the City and its indices of deprivation it certainly appears that this merits favourable comparison with both family members and other cities nationally.

Whilst, it is difficult to pinpoint the reasons for such a dramatic fall, it would appear than the sustained investment in preventative services since the implementation of the Crime and Disorder Act (1998) has been significant, as well as the positive relationships that exist between WYOT and the Youth Court at Fareham.

Southampton

Whilst in 2008/9 Southampton was the only area in Wessex that did not meet the National Indicator target, it did

meet the local Wessex target of 6% and in 2009/10 has met the national target as well.

The Wessex Yot Management Board is currently chaired by the Director of Children's Services for Southampton, who has taken a personal interest in this target because of the City's previously poor performance in this area. This has included a visit to HMYOI Ashfield with two elected members to meet Southampton young people serving their sentences there.

This has certainly helped to raise the profile and strategic imperative focussed on this target in the City. Analysis of the data in 2008/9 showed that in Southampton there were 82 custodial sentences on 42 young people so clearly a 'revolving door' of custody exists. A key task of the new resettlement service in the City will be to support young people leaving custody break this cycle.

Table 4: ETE – Young offenders' engagement in education, training and employment (NI 45)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2009/10 Performance	66.6	71.3	66.8	72.4	68.5	62.0%
2006/07 baseline	79.3	71.2	82.9	90.9	92.0	68.7
% change – baseline v Apr-Sept 2009	-16.0%	0.2%	-19.4%	-20.3%	-25.5%	-9.7%

YOT partnership comment*

Wessex Summary

Like many Yots nationally this is an area where Wessex has struggled across the board, although the data for 2009/10 is more encouraging and has seen an improvement in performance compared to 2008/9. It should be noted that the local target for this measure is 70% and this is within reach across Wessex.

A review of recording ETE outcomes in 2007/8 initially resulted in reduced performance, this has now been embedded within the YOT and performance has consistently improved over the last 18 months.

Changes in delivery model of Connexions across Wessex in 2008/9 resulted in difficulties in some areas for young people accessing mainstream services beyond end of an intervention with WYOT.

The two annual Guarantee Periods (September and January) now mean that all young people who are NEET during September and January will receive an offer of full time ETE.

Hampshire

The set up of 14-19 consortia across Hampshire County Council will further address NEET performance in line with planned Raising of Participation Age in 2013.

Ongoing Connexions staff development to fully qualified status (NVQ Level 4) has resulted in an improved workforce. Although budget implications of this may lead to reduced staffing numbers.

The recognition of longer term statutory school age absenteeism in Hampshire has also impacted on performance. There must be a commitment to reduce those areas where young people are either excluded or removed from roll as this not only has an immediate impact on YOT performance, but if addressed can also be used to improve performance in other areas such as first time entrants.

IOW

YOT education worker established on the IOW NEET strategy group. This highlights those young people under the supervision of the YOT not receiving statutory entitlement are brought to the attention of statutory education services.

YOT ETE Manager has regular review meetings to ensure the delivery of post 16 services are appropriate and timely.

The two annual Guarantee Periods (September and January) now mean that all young people who are NEET during September and January will receive an offer of full time ETE.

The Achieve Economic Well Being group has been disbanded on the Isle of Wight.

Portsmouth

There has been a priority to develop links with mainstream services since the changes in the Connexions service. This has now been achieved and there are procedures in place to ensure a better flow of information is available to the Integrated Youth Support Team. This will allow those young people approaching the end of their orders to be linked to a mainstream adviser prior to the order finishing.

The Portsmouth education worker is developing links with the Special Needs Adviser to improve transition planning for young people with Special Educational Needs.

Southampton

Southampton education worker has effective links with the inclusion team in Southampton. However there are

ongoing frustrations about the length of time it can take for action to be taken on any referrals.

There has been a concerted and co-ordinated approach between the YOT and SCC to address the NEET group across the city involving both the Integrated Youth Support Team and the 14-19 teams. This has led to earlier identification to the city of those young people who are likely to be NEET at the end of the order, and has also included a review of how services from the YOT are delivered.

Table 5: Accommodation – Young offenders’ access to suitable accommodation (NI 46)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2009/10 Performance	91.1	94.8	90.9	90.8	90.6	92.4
2006/07 baseline	80.7	91.0	71.5	88.7	86.3	79.7
% change – baseline v. Apr-Sept 2009	12.9%	4.2%	27.1%	2.36%	5.0%	15.9%

Wessex Summary

Overall performance across Wessex has improved with the largest improvement in Hampshire and Southampton. The national target is now within reach and Wessex is also now above the family average in this area.

A review of recording for accommodation has now been embedded within the YOT and has partially been responsible for the performance improvement over the last 18 months.

A Wessex Yot accommodation strategy has been developed to allow strategic links with the 11 District Councils in Hampshire and the 3 Unitary Authorities in Wessex and there is now a Housing representative on the Wessex Yot Management Board.

Further work is being developed through the new Integrated Resettlement Support Service and grant monies used to obtain a full time secondee from the voluntary sector to undertake a strategic housing role on behalf of Wessex YOT. IRS will also allow focussed work with those young people returning to their local community and address housing needs prior to release.

Access to accommodation for young people who sexually abuse is difficult as most residential accommodation provided for young people by Local Authorities is unsuitable.

Hampshire

Over the last 12 months Wessex YOT has developed strategic links with Hampshire Supporting People. This has allowed strategic planning for the accommodation work that has been on going, and has raised the profile of the specific needs of young offenders particularly those coming out of custody.

A number of Hampshire YOT staff have undertaken training delivered by Shelter, and where this has taken place all those staff have gained confidence in challenging homeless decisions and representing the YOT on housing support panels. This has demonstrated increased support to young people, and also given the local authorities and other providers the confidence to accommodate young people as there is recognition of wider support being offered to those young people traditionally deemed to be most at risk of being removed from accommodation.

Work has also been undertaken in light of the Southwark High Court ruling to assess within Hampshire the potential impact both on young people and financially. Wessex YOT have been involved in identifying a number of young people who had presented themselves as homeless across all 11 district councils. This information is also being used in identifying an appropriate process for Children’s Services Departments and local housing authorities are developing an assessment process.

IOW

Between 2006/7 and 2008/9 the IOW has performed consistently. Although in 08/09 there was a small fall in performance this has to be regarded with caution due to the comparatively small numbers involved and the unique setting of the IOW that means any ‘suitable’ accommodation on the mainland is ‘unsuitable’ due to its’ location.

Currently a model of good practice exists with the secondment of an accommodation specialist within the IOW YOT team via Supporting People funding who can challenge housing decisions made in respect of young people.

Portsmouth

Wessex YOT is represented on the Supporting People young person’s accommodation panel in Portsmouth. In 2009 combined action from Portsmouth City Council and WYOT led to the closure of a hotel providing unsuitable accommodation in the City, although this may put extra pressure on other existing accommodation.

Work has been carried out with Housing Options in Portsmouth to try and identify how many young offenders are presenting as homeless, and of those how many have previously been through the system. With the development of a Strategic Housing Manager funded through IRS it is hoped that this work can continue to identify a preventative approach that can result in fewer evictions and a more sustainable level of accommodation with young people moving on to secured, supported tenancies.

Southampton

Wessex YOT now attend the Southampton City Council Supporting People Young Persons Steering Group and there are good strategic links to developing relationships with accommodation providers in the city.

The Southampton Supporting People group and YMCA are currently developing some work that is aimed at developing links with young people in YOI's. Wessex YOT is ideally positioned to inform the practice and development of this work. Similar work has already been carried out in Portsmouth via the Re:turn project delivered by Motiv8, and this has potential to support further the development and sustainability of the IRS project by offering a joint approach to reaching those young people in custody prior to release and identifying specific accommodation needs for young people in the city.

Table 6: Ethnicity – Ethnic composition of offenders on youth justice system disposals (NI 44)

Wessex	% of youth justice pop. in 2009/10	% of general pop. in 2009/10	% of youth justice pop. in 2008/09	% of general pop. in 2008/09
White	94.8%	94.5%	79.7%	94.6%
Mixed	1.1%	2.0%	0.9%	1.9%
Asian	1.6%	2.0%	1.3%	1.9%
Black	1.9%	0.7%	1.7%	0.6%
Chinese	0.3%	0.8%	0.1%	0.7%
Unknown	0.3%		16.1%	

Across Wessex there are comparatively low proportions of young people from Black and Minority Ethnic background and there has been a sustained effort over the last few years to eliminate the numbers of 'unknowns' but it still remains at too high a level. The vast majority of the unknowns are young people receiving reprimands with which WYOT has no involvement. WYOT is continuing to work hard with Police and Local Authority partners to drive this figure down to under 5% in 2009/10 but the 16.1% figure for 2008/09 puts a question mark against any conclusions drawn from this data. The data for 2009/10 can be regarded as much more robust.

What this data would appear to show is that whilst young people of Mixed, Asian or Chinese ethnicity are under represented in the youth justice system, black young people are nearly three times over represented when compared to their general population numbers.

The Wessex Yot Diversity group has been reinvigorated by the new Head of Service and a key role of this group will be to monitor this performance indicator, revise the WYOT Diversity policy and put in place an action plan to address inequalities.

Hampshire	% of youth justice pop. in 2009/10	% of general pop. in 2009/10	% of youth justice pop. in 2008/09	% of general pop. in 2008/09
White	96.0%	95.5%	87.8%	95.8%
Mixed	0.6%	1.8%	0.9%	1.7%
Asian	1.4%	1.4%	1.3%	1.2%
Black	1.4%	0.6%	1.2%	0.5%
Chinese	0.3%	0.6%	0.2%	0.6%
Unknown	0.3%		9.8%	

Hampshire has the highest number of unknowns in Wessex, but notwithstanding this factor, it broadly mirrors the overall Wessex picture with young people of mixed or Chinese ethnicity being under

represented in the youth justice system and black young people being nearly two and a half times over represented.

Asian young people are slightly over represented in the youth justice population compared to the Wessex average. This may be due to the numbers of young people from the Nepalese community coming into the youth justice system in NE Hampshire due to racial tensions that exist in that area, but further analysis of the data is required. WYOT is well linked in with other partners in NE Hampshire who are working to reduce racial tensions and resultant offending in that area.

The Head of Service is also a member of the Hampshire Prevent violent extremism strategic group which has an emphasis on preventing the radicalisation of young people and has worked with Hampshire Police Special Branch to ensure all WYOT staff is briefed on the issues and signs of radicalisation.

Isle of Wight	% of youth justice pop. in 2009/10	% of general pop. in 2009/10	% of youth justice pop. in 2008/09	% of general pop. in 2008/09
White	97.8%	95.7%	97.6%	96.1%
Mixed	0.5%	1.7%	1%	1.6%
Asian	0.8%	1.3%	0.7%	1.2%
Black	0.4%	0.7%	0.5%	0.6%
Chinese	0.0%	0.5%	0.0%	0.5%
Unknown	0.0%		0.0%	

The IOW is the only area in Wessex to eliminate the number of unknowns in Wessex due to the smaller numbers involved and good local liaison with the Police. The data shows that young people from a Black and Minority Ethnic background are not over represented in the youth justice system on the island, although it is recognised that only a few BME young people entering the youth justice system would change this.

Portsmouth	% of youth justice pop. in 2009/10	% of general pop. in 2009/10	% of youth justice pop. in 2008/09	% of general pop. in 2008/09
White	94.9%	91.7%	90%	92.0%
Mixed	0.9%	2.1%	1.1%	2.0%
Asian	1.2%	3.9%	0.9%	3.7%
Black	2.9%	0.9%	2.8%	0.9%
Chinese	0.1%	1.4%	0%	1.3%
Unknown	0.0%		4.9%	

Portsmouth mirrors the Wessex picture with black young people being significantly over represented in the youth justice system with other groups being under represented. There is some evidence that this may be due in part to young black people from London either being placed in the Portsmouth area and offending whilst there or travelling to Portsmouth on the train to commit drug supply offences but further exploration of the data is required.

The areas covered by the 4 Youth Inclusion Programmes in Portsmouth has been expanded to cover those areas where there are higher concentration of BME young people (see 4.1).

Southampton	% of youth	% of general	% of youth justice	% of general pop. in
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	justice pop. in 2009/10	pop. in 2009/10	pop. in 2008/09	2008/09
White	89.0%	87.6%	83.9%	87.9%
Mixed	3.0%	3.4%	2.7%	3.3%
Asian	3.7%	5.7%	2.2%	5.6%
Black	3.7%	1.4%	3.6%	1.4%
Chinese	0.3%	1.8%	0.1%	1.7%
Unknown	0.3%		7.3%	

The 2001 Census, indicates that Southampton has the most diverse population within Wessex and thus the greatest number of young people from a BME background. Southampton mirrors the Wessex picture with black young people being significantly over represented in the youth justice system. This issue has been picked up by the Southampton Children's Trust Board and three actions have been identified;

- Targeting newly commissioned services at young people from BME backgrounds that are identified as being as higher risk
- Share data across the Children's trust to ensure targeted work takes place with those BME young people identified as being at high risk
- The Triage system that operates from Southampton Police station(see also Southampton commentary on Table 1 First time entrants on page 2) to continue to redirect young people that are identified to positive activities.

Section 2a: YOT partnership C&C Self-Assessment information

Capacity and capability outcome areas

There are nine capacity and capability outcome areas against which YOT partnerships must provide evidence. They are:

1. Assessment, planning, interventions and supervision (APIS)
2. Resourcing and workforce development
3. Access to universal and specialist services
4. Reductions in first-time entrants to the youth justice system
5. Reducing reoffending
6. Use of custody
7. Risk of serious harm
8. Safeguarding
9. Victim and public confidence

Capacity and capability critical activities

Each of the nine capacity and capability outcome areas has a number of critical activities against which YOT partnerships must self-assess and provide evidence of service delivery. It is important that the YOT partnership provides a full explanation of each of critical activity as this evidence will contribute to YOT partnership performance judgements.

YOT partnerships must assign a score to each critical activity using the following range:

- **0 – Poor**
Below minimum requirements

- **1 – Adequate**
At only minimum requirements
- **2 – Good**
Above minimum requirements
- **3 – Excellent**
Consistently above minimum requirements

Validating criteria

The YJB regional team will validate the C&C Self-Assessment by reviewing the evidence provided by the YOT in this template and using observations made during validation visits. C&C Self-Assessments will be judged against clearly defined criteria and this will produce a capacity and capability judgement.

Capacity and capability judgement

The capacity and capability judgement will be an evidence based judgement about the current capacity and capability of the YOT partnership in relation to practice, management and partnership activity. As such, it will also reflect the YOT's capacity and capability to sustain or improve upon current performance.

Future developments

In line with the move towards sector-led involvement with national assessments and inspections, in 2010/11 the YJB will develop a process to involve YOTs in the annual capacity and capability validation process. In practice, this will mean that a member of each YOT (operations manager or senior practitioner) will be trained alongside YJB regional teams to undertake the annual capacity and capability validation process. This will enable the YJB to draw on YOTs' expertise and knowledge, and ensure wider dissemination of good practice and lessons learnt. The YJB will develop this process in consultation with YOTs with a view to implementation in 2011/12.

Section 2b: YOT C&C Self-Assessment template

The first three tables, as set out below, include cross-cutting themes which are integral to performance within all of the outcome areas. To avoid repetition, they are assessed at the beginning of the process.

1. Assessment, planning interventions and supervision (APIS)

Please provide evidence of the work undertaken in the YOT to ensure the quality of assessments and interventions to prevent offending and reduce reoffending.

Specifically describe (providing supporting evidence):

1.1 The quality of APIS in the YOT, how the YOT works to continuously improve APIS quality and the areas for improvement identified.

Please provide written evidence here:

WYOT's local Performance framework reported quarterly to the WYOT Management Board (along side performance against the 6 National Performance Indicators) and includes the following;

- The Scaled Approach- National Standards at required levels
- Risk of Serious Harm Asset Completion rates
- Risk Management and Vulnerability plan completion rates
- Enforcement of case within National Standards
- Pre sentence report timeliness

Additionally, WYOT has commenced usage of both the YORDAR and YJB quality assurance tools with a monthly audit by 6-8 frontline practitioners, chaired by a senior WYOT manager, focusing on risk and vulnerability issues. The result of these audits are reported back to the practitioners concerned via their line managers and an overview of each months audit considered by the WYOT Management Team.

WYOT undertakes structured assessments on all Orders of longer than 6 months duration.

Audits to date have shown a range of practice to establish a baseline from which progress can be measured.

YOT partnership self-	2	YJB validated score	2
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assessed score			
1.2 The quality assurance processes undertaken in the YOT and how this informs YOT planning and development.			
Please provide written evidence here: WYOT is now using both the comprehensive YORDAR quality assurance tool as well as the YJB audit tool that focuses on vulnerability. This is a high priority for WYOT over the next year and beyond. Monthly quality audits chaired by a senior WYOT manager are planned for the rest of 2010, involving 6 to 8 WYOT staff on each occasion. Feedback on the audit is then formally provided to the caseholder via the chair liaising with the relevant line manager. A separate QA group meets bi monthly to look at a sample of Pre Sentence Reports continues to operate and provides feedback to report writers on quality issues. WYOT also has a report writing policy.			
YOT partnership self-assessed score	2	YJB validated score	3
1.3 How the YOT has evaluated the effectiveness of interventions delivered and how this has informed service delivery.			
Please provide written evidence here: <ul style="list-style-type: none"> • In 2009 an independent review of the delivery of Referral Orders was undertaken and it is proposed to change the role of the Referral Order Co-ordinator to that of Referral Order administrator, so that a YOT officer will write the Referral Order panel report, attend the Referral Panel and then oversee the Referral Order contract agreed with the panel or return the young person to court on the rare occasions this is not possible. This will provide a much more consistent service to young people. Consideration is also being given to the taking in house of the restorative justice and reparation service (see also 2.1) • An independent review of ISSP is planned in 2010 • See also 1.1 for details of Local Performance Management framework • See also commentary on Table 6: Ethnicity – Ethnic composition of offenders on youth justice system disposals (NI 44) for details as to how issues of disproportionality are dealt with 			
YOT partnership self-assessed score	2	YJB validated score	0
1.4 The extent to which APIS, including assessment of likelihood of reoffending, risk of harm to others, safeguarding, planning and supervising interventions is supported by workforce training.			
Please provide written evidence here: See section 2.3			
YOT partnership self-assessed score	2	YJB validated score	2

2. Resourcing and workforce development

Please provide evidence that an effective workforce development strategy underpins the creation and development of a confident, competent and skilled workforce to help meet local youth justice priorities and to overcome the identified risks to future delivery.

Specifically describe (providing supporting evidence):

2.1 How the YOT partnership ensures that the YOT has sufficient financial resources to deliver effective youth justice services locally.

Please provide written evidence here:

Following an inspection in 2007 which made reference to high caseloads (40 to 50 per WYOT Case Responsible Officer on average) across Wessex a 3 year funding agreement was agreed by the WYOT Management Board in March 2008, taking effect from the financial year 2008/09. This saw an increase in resourcing from Hampshire, Portsmouth and Southampton Local Authorities to provide additional front line staff. In combination with falling numbers of young people entering the Youth Justice System, this has seen average caseloads in 2009/10 fall to between 20-25 on average and lower in some areas such as the Isle of Wight and Portsmouth. If the current downward trend is continued average caseloads will fall to around the 15 mark over the next year.

Average Caseload data broken down by area is now included in WYOTa's local performance framework that is reported quarterly alongside national indicators to the Wessex Yot Management Board.

For the final year of the agreement in 2010/11 Portsmouth City Council have indicated that due to financial pressures

elsewhere in the Council no increase will be forthcoming which will prevent the proposed recruitment of an additional member of front line staff.

In addition both Hampshire Probation Area and Hampshire Police are proposing cuts in their contribution to Wessex Yot in the region of 80k combined and whilst staff reductions from these agencies are not proposed in the next financial year this cannot be ruled out in 2011/12.

These reductions will mean that a 4% vacancy factor will be imposed on all WYOT staffing budgets, with the exception of ISSP and Prevention for the first time in order to present a balanced budget for 2010/11 without any reduction in service provision.

Given the economic climate WYOT is already planning for is likely to be a difficult financial settlement in 2011/12 and beyond. A review and restructure of Referral Order delivery will be complete in the early part of 2010/11 which should produce some efficiencies in the following financial year. A review of ISSP delivery is planned in 2010/11 and active consideration is being given to taking the currently commissioned Restorative Justice and Reparation service 'in house'. These are both significant savings opportunities.

Rising IT cost pressures are also an issue and are currently being reviewed, but need to be balanced against the need to provide WYOT staff with the most efficient technology and up to date IT training.

YOT partnership self-assessed score	2	YJB validated score	2
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2.2 How the YOT partnership ensures that the YOT workforce is sufficient in capacity to deliver effective youth justice services locally.

Please provide written evidence here:

See response to 2.1.

In addition WYOT has fully complied with the YJB forecast tool for the Scaled Approach and has representation from all the statutory partners within its workforce.

YOT partnership self-assessed score	2	YJB validated score	2
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2.3 The YOT partnership's workforce development strategy including supervision procedures, training plans and steps to ensure that the YOT workforce, as part of the wider children's workforce are Common Core compliant (<http://www.cwdcouncil.org.uk/common-core>).

Please provide written evidence here:

- Wessex Yot has an two day induction programme for all new staff;
 - Day 1 gives an Introduction to the CJS and Pre-court disposals
 - Day 2 covers sentencing options, focus on Referral Orders and the YRO
- A comprehensive modular training programme covering
 - Assessments (ASSET & Onset)
 - Child Protection
 - Health and Substance misuse
 - Risk Management and Vulnerability planning
 - Bail and remand
 - Report writing
 - Court skills
 - Working with young people
 - Record keeping
 - Victims and Restorative Justice
 - Personal safety
 - YOIS training
- For the first time we have run a local management development programme for aspiring senior managers in WYOT
- A comprehensive locally delivered training programme for Referral Order Panel members. Appropriate Adult work is tendered out to the voluntary sector via Catch 22 and Motiv8 who deliver comprehensive training for this role.
- A dedicated training budget held by the WYOT Performance and Information manager is in place.
- Several WYOT staff have engaged and gained qualifications via the Youth Justice National Qualifications framework.
- Several WYOT staff in Hampshire have been supported to complete Social Work degrees and currently 2

<p>members of staff (1 in the North Hampshire WYOT team and 1 in the South Hampshire prevention team) are being supported on Social Work degree courses.</p> <ul style="list-style-type: none"> • A staff supervision policy is in place • WYOT has its own Appraisal framework signed up to by all WYOT partners • WYOT has a professional development policy in place 			
YOT partnership self-assessed score	3	YJB validated score	3
<p>2.4 The extent to which staff have received diversity training and understand issues of disproportionality in the youth justice system.</p> <p>Please provide written evidence here:</p> <p>See also Table 6: Ethnicity – Ethnic composition of offenders on youth justice system disposals (NI 44) for evidence Diversity training is not currently included in the WYOT training programme but led by the reformed WYOT Diversity group there are plans to commission diversity training in 2010/11.</p>			
YOT partnership self-assessed score	1	YJB validated score	1

3. Access to universal and specialist services

Please provide evidence of the work undertaken by the YOT partnership to ensure that children and young people gain access to universal services they are entitled to.

Specifically describe (providing supporting evidence):			
<p>3.1 How the YOT partnership has developed effective strategic relationships to ensure the delivery of universal and specialist services to young people in the youth justice system.</p> <p>Please provide written evidence here;</p> <ul style="list-style-type: none"> • Contractual arrangements (which are subject to quarterly contract reviews) exist for those services commissioned out by WYOT e.g. <ul style="list-style-type: none"> - Appropriate adult work - Restorative justice and reparation work - Remand Fostering - Housing advice work - Resettlement work (Portsmouth & SE Hampshire) • WYOT steering groups in each of the 4 Local Authority Area's ensure local strategic relationships are in place. Children's Services, Education and Community Safety partners are active members of each. • The Head of Service sits on all four Children's Trust Boards and all 4 have 1st time entrants to the youth justice system as an Local Area Agreement priority (see also Table 1 commentary) • WYOT has an information sharing policy in place • WYOT has a Remands into Local Authority Accommodation policy with the 4 Local Authorities across Wessex • WYOT has an emergency contingency policy (which was put to the test during the heavy snowfall across the Wessex area in December 2009 & January 2010 when many staff were stranded both in the office and at home) which ensured a service continuation during a difficult few days for staff and the local community. • A protocol with Hampshire Probation Area has been agreed, which includes the management of cases transferred from WYOT to Probation. 			
YOT partnership self-assessed score	2	YJB validated score	2
<p>3.2 How the YOT partnership ensures assessment, screening and referral is in place to identify and meet the universal and specialist services needs of young people in the youth justice system.</p> <p>Please provide written evidence here:</p> <p>Where a need for a universal or specialist service is highlighted by Asset, the specialist workers and managers highlighted in section 3.3 are used to either directly meet this identified need or to broker services from their parent agencies that do.</p> <p>Quality Assurance checks via YORDAR/YJB audit tool ensure specialist assessment tools are used where needed and appropriate referrals to specialist services are made.</p>			

Gaps in service provision are reported to the local WYOT steering group and if necessary to the WYOT management Board.			
YOT partnership self-assessed score	2	YJB validated score	2
3.3 How the partnership ensures that the YOT has the capacity and capability to enable young people in the youth justice system to access the universal and specialist services they need.			
Please provide written evidence here:			
<ul style="list-style-type: none"> • WYOT has a dedicated Health Manager who ensures strategic links with health e.g. Primary Care trusts on substance misuse and mental health issues. <ul style="list-style-type: none"> - Each WYOT operational team has specialist substance misuse and mental health workers - The WYOT health manager holds a commissioning budget for substance misuse work for those young people leaving custody in need • Service Level agreements exist with the providers of young people's substance misuse services across Wessex. • WYOT has a Connexions manager who leads on Education, Training and Employment issues as well as accommodation issues. <ul style="list-style-type: none"> - Each WYOT operational team has dedicated education workers dealing with school aged young people. - WYOT Operational and ISSP teams have dedicated Connexions Personal Advisors - In September 2009 the WYOT Connexions manager presented a paper on ETE performance across Wessex to the WYOT Management Board. - WYOT has an ETE policy and an accommodation strategy in place - WYOT has a protocol with Connexions • A local housing manager sits on the WYOT Management Board <ul style="list-style-type: none"> - The WYOT team on the Isle of Wight has an accommodation worker - Hampshire/Portsmouth/Southampton WYOT teams have access to a housing manager commissioned via the voluntary sector • All WYOT operational teams have a dedicated parenting worker and agreements have been reached with all 4 LA's about the interface with Family Intervention Project (FIP) work. 			
YOT partnership self-assessed score	2	YJB validated score	2

4. Reductions in first-time entrants to the youth justice system

Please provide evidence that the YOT has contributed to reducing first-time entrants into the youth justice system and reducing any disproportionality, including children and young people from Black Minority Ethnic (BME) backgrounds.

Specifically describe (providing supporting evidence):

Also refer to the commentary for Table 1: FTEs – First-time entrants (FTEs) to the youth justice system aged 10–17 (NI 111) for supporting evidence in this section

4.1 How a partnership approach is taken to identifying and engaging those most at risk of entering the youth justice system for the first time.

Please provide written evidence here:

- Processes are firmly established for each of the authority areas to report to the Yot Steering Group or its equivalent on a quarterly basis. In each of the areas there are good links with the CDRPs (14 in total) and in Hampshire the Yot are represented at the Strategy Group and the Performance and Commissioning sub-groups.
- A Youth Crime Prevention Strategy has been developed in each of the 4 authorities and has been fully implemented. Staffing issues on the Isle of Wight have resulted in this needing to be reviewed to ensure the focus of the work. SLAs are in place with our delivery partners in Portsmouth and Southampton, although these will need revising to take in to account developments with the FIPs. In Southampton the location of the YIP was selected on the basis of a high crime area with a significant population from BME backgrounds. In addition the expansion of the YIP's in Portsmouth has now included areas of the City with the higher BME presence as the original YIP area focused on a deprived white locality.

- All programmes get referrals from a wide range of professionals and from parents and all areas are working within the CAF processes to ensure information is shared between CAF and ONSET. In Hampshire a business processes model has been developed and agreed, which has recently been extended to cover ASSET, and this model has been shared with the other authorities.
- All agencies have embraced using ONSET and in Hampshire Portsmouth and Southampton all funded prevention programmes are using UMIS. Non funded programmes in Southampton and Portsmouth have also adopted ONSET and UMIS.
- A close working relationship has been developed with the FIP provision in Southampton, Portsmouth and Hampshire, while discussions in the IOW are at an earlier stage, but are progressing well. It is not anticipated that there will be any problems in meeting the contribution requirement from the prevention funding for the FIP.
- The Yot is involved with the ASB problem solving groups across the area and in Hampshire it contributes to this through the Prevent and Deter Workers and the 13+ Reprimand workers. There is not county wide coverage for these posts. In Portsmouth and Southampton there is a close working relationship between Community safety, Police and the Yot in delivering Challenge and Support and other YCAP initiatives.
- It is anticipated that funding will be at a level slightly below 2009/10, but it is believed that the funding will be adequate to support the strategy.

YOT partnership self-assessed score	2	YJB validated score	2
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4.2 How a partnership approach is taken to the delivery of youth crime prevention services, including work with Youth Crime Action Plan-funded projects.

Please provide written evidence here: Much of the information supplied within 4.1 also applies here such as the references to SLAs and the reporting to the Yot Steering Groups, but in addition are the following:

- Through the assessment process there is evidence that ONSET is used to identify needs and this has informed service delivery. Within Hampshire a wide range of resources have been developed to cover a wide range of needs ranging from addressing issues such as anger management, sexualised behaviour, domestic violence, drugs, alcohol and smoking. Arts, sports and environmental activities have been developed to expand interests and provide new experiences. In Portsmouth the development of YIPs so that there are now 4 within the city has resulted in a wider range of opportunities becoming available. All provision identifies needs where in put from other agencies would be beneficial, but the thresholds for some of these services are so high that that it is only a limited number of cases where referrals are accepted. However good partnership working with schools and locality teams has been developed in all areas
- Minutes from YISP Panels, YIP ID 50 groups and TACs give evidence of joint planning and input in to service delivery.
- Training of staff across the area, and in particular Hampshire emphasise the importance of the assessment of ROSH and vulnerability, and the importance of clear exit strategies.
- In Southampton work is in hand to align provision with YCAP funded and other funded projects (YSDF). Meetings have taken place to strengthen the links between YIP, IIP, FIP and the Challenge and Support elements, but as yet there is no formally signed agreement between all partners.
- In Portsmouth a Youth Inclusion Support Group has been set up to act as an advisory group to the Young Peoples Safer Portsmouth Plan Strategy Group and this has representatives from Community Safety, Children's Services, Voluntary Sector providers, the FIP providers and the Police. It is chaired by the Yot Prevention Manager and is seen to be key to ensuring an integrated approach to preventative work in the City.

YOT partnership self-assessed score	2	YJB validated score	2
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4.3 The prevention services delivered by the YOT partnership and how these services have been informed by analysis of the first-time entrant population and referrals to prevention programmes.

Please provide written evidence here:

- Quarterly reports are produced for the 3 Unitary Authorities and the 11 Districts in Hampshire and these give the age, sex and ethnic breakdown of the cohort and this information is used in targeting the provision and sharing out the resources. The programmes are tailored according to the needs identified through Onset and in Hampshire we are developing a family approach with close links with the Parenting Experts and the YISPs parenting workers as well as the planned support for the FIPs.
- A recent audit of the FTE population for Portsmouth was undertaken to try to identify the underlying factors in a rise in the FTE figures. This showed a significant rise in 13-15 year olds girls entering the system. In partnership with the Police it was identified that this was down to shoplifting on Saturdays in a particular area

of the city centre. A change in police tactics and a higher visible enforcement presence resulted in a significant drop in the figures. A similar audit is underway for Hampshire at present which will be discussed at the May Community Safety Performance Group.

- Within the YISP provision in Hampshire a rigorous quality assurance process ensures the effectiveness of interventions and this is supported by an effective staff supervision system. In Portsmouth, Southampton and the IOW where we sub-contract the preventative provision, the current monitoring is more quantitative than qualitative, but it is intended that we introduce a more thorough quality assurance system for these areas. We have already begun to do some joint training on vulnerability and ROSH with our partner providers and this training has been identified as potential for the directory of emerging practise.
- The YJB element of the funding has been used to provide evidence based programmes (YISP, YIP and Triple P) and it is anticipated that there will be sufficient funding in place for 2010/11 to continue to support the above activity, although in real teams there has been a reduction in funding partly due to stand still budgets and the contribution to the FIPs.

YOT partnership self-assessed score	2	YJB validated score	2
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5. Reducing reoffending

Please provide evidence that the YOT has contributed to reducing proven reoffending by children and young people and reducing any disproportionality, including children and young people from Black Minority Ethnic (BME) backgrounds

Specifically describe (providing supporting evidence):

5.1 How the YOT has analysed the reoffending cohorts and rates to inform the YOT partnership's reducing reoffending strategy/plan.

Please provide written evidence here:

Refer to evidence provided with commentary alongside Table 2: Reoffending – Rate of proven reoffending by young offenders (NI 19).

YOT partnership self-assessed score	2	YJB validated score	0
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5.2 The range and type of interventions available including alternatives to custody and how these have been developed to meet the identified need.

Please provide written evidence here:

WYOT has a well resourced ISSP team which also provides Bail Support services across WYOT. There is also access to both remand and intensive fostering via services commissioned from Action For Children which have a high proportion of successful placements in terms of low reoffending and custodial sentencing outcomes. This is in addition to Knife Crime programmes that operate across Wessex.

In respect of analysis of reoffending rates evidence provided with commentary alongside Table 2: Reoffending – Rate of proven reoffending by young offenders (NI 19).

In respect of WYOT engagement with Integrated Offender Management and Deter Young Offenders please also refer to evidence provided with commentary alongside Table 2: Reoffending – Rate of proven reoffending by young offenders (NI 19).

YOT partnership self-assessed score	3	YJB validated score	3
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5.3 How the YOT works to enable children and young people to comply with the requirements of their orders and ensures robust enforcement and timely breach processes when necessary.

Please provide written evidence here:

- Breach rates are monitored quarterly by area as part of the local performance information framework reported to the WYOT management Board.
- Adherence to the enforcement of Orders in line with National Standards form part of the monthly YORDAR quality assurance process.
- Breach packs with standardised templates are available across WYOT to ensure consistency

YOT partnership self-	2	YJB validated score	3
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assessed score			
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6. Custody

Please provide evidence that the YOT has contributed to reducing the use of youth custodial remands and sentences and reducing any disproportionality, including children and young people from black minority ethnic (BME) backgrounds.

See also evidence provided in the commentary aligned to Table 3: Custody – % of Young people within the youth justice system receiving a conviction in court who are sentenced to custody (NI 43)

Specifically describe (providing supporting evidence):

6.1 The work undertaken to build and maintain a strong relationship and communication with courts and sentencers.

Please provide written evidence here:

- The Head of Service meets twice yearly with the Youth Bench Chairs and Deputy Chairs of the 4 Youth Benches in Wessex and shares data in custody rates for each area.
- The Head of Service meets twice yearly with the Recorder of Winchester, the Senior Resident Judge at Winchester Crown Court.
- WYOT Area Managers regularly attend local Youth Bench meetings
- WYOT staff are involved with the induction/training of new Youth Court magistrates
- The joint training of youth magistrates and WYOT staff for the implementation of the Youth Rehabilitation Order and the Scaled Approach was well received and sought to cement positive working relationships.
- Youth Magistrates receive copies of the WYOT Newsletter
- Youth Magistrates are invited to, and many attend the Annual WYOT Conference

YOT partnership self-assessed score

3

YJB validated score

1

6.2 The arrangements in place to reduce the use of custody and remands to custody.

Please provide written evidence here:

See 5.2 and Table 3 commentary

YOT partnership self-assessed score

3

YJB validated score

3

6.3 How the YOT Management Board maintains oversight of use of custodial remands and sentencing.

Please provide written evidence here:

Custody rates are reported quarterly to both the WYOT Management Board and on a local basis to each of the 4 WYOT steering groups. The steering group drill down into finer detail. For example on the Island out of 20 custodial sentences in 2008/9 it was found that 13 of these were Detention and Training Orders of 4 months duration and half of these were for breach. As a consequence this was brought to the attention of the IOW Court User group and the WYOT team on the IOW reviewed their practice in terms of breach.

The Chair of the WYOT Board visited HMYOI Ashfield in February 2010

YOT partnership self-assessed score

3

YJB validated score

3

6.4 How the YOT works across the partnership to ensure effective resettlement for children and young people being released from custody.

Please provide written evidence here:

- In 2009 WYOT was the beneficiary of a resettlement grant from the YJB and a team of resettlement workers are now in place.
- Sports and Arts activities are in place for young people leaving custody
- The WYOT Health manager holds a commissioning pot to purchase services for those young people leaving custody at risk of substance misuse.
- Expert accommodation advice has been purchased from a local voluntary agency aimed at ensuring suitable accommodation for those young people leaving custody

YOT partnership self-

2

YJB validated score

2

assessed score			
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7. Risk of serious harm

Please provide evidence that the YOT partnership has contributed to addressing risk of serious harm to the public through local application of YJB risk of serious harm procedures.

Specifically describe (providing supporting evidence):

7.1 The procedures in place to identify and manage risk of serious harm to others.

- There is a Risk Management Policy for Wessex YOT which is available on the shared drive for all staff to access.
- Managers and staff have knowledge of the transfer policy between NOMS and YOTs, with particular reference to high risk young people, DYOs and young people subject to MAPPA.
- All managers and staff understand which incidents require Serious Incident reporting to the YJB and the processes that follows, including dealing with safeguarding issues;
 - Court staff alert managers to serious offences coming before the court for follow up by the manager who will alert the Head of Service. Another WYOT manager is then allocated to undertake the Local Management Review in order to ensure impartiality and clear learning.
 - LMRs are reported to both the WYOT Management Board, and the relevant local Yot steering groups which operate in each of the 4 Local Authority Areas.
 - Agreement has been reached with each of the 4 Local Children's Safeguarding Board that all Serious Incidents with safeguarding issues in their area will be reported to them.
 - If the Serious Incident involves a young person subject to Multi Agency Public Protection Arrangements (MAPPA), then the MAPPA co-ordinator for Hampshire and the Isle of Wight is notified, who will then decide if a full MAPPA Serious Case Review is required.
- Operational managers routinely check staff files prior and during supervision (evidenced by case file sheets identifying both risk and safeguarding). Risk Management Plans are scrutinised and counter signed by managers, who ensure the RMP both reflects MAPPA actions and is incorporated in the Supervision Plan. In addition scrutiny of the RMP will include an assessment as to whether the RMP is robust enough to manage the risk posed by a young person. Any RMPs which are not robust require further consultation with the Operations Manager and a discussion to ensure staff fully understand what constitutes a robust RMP and recorded in supervision notes.
- The Head of Service has high risk cases as a standard supervision agenda item with WYOT Area Managers
- Operations Managers have localised systems to alert them to RMPs which require updating and are able to check this has been completed. Files are checked and RMPs counter signed. YOIS will be marked when a case file has been checked by a manager in case diary and the process box.
- Risk Management and vulnerability plan completion rates form part of the local performance framework reported to the WYOT Management Board quarterly.
- WYOT has a diversity group which focuses on all matters pertaining to discriminatory practice. Operations Managers are tasked to ensure RMPs do not apply discriminatory assumptions and that there is a rationale behind the decisions and plans. Staff are tasked to employ sensitivity and understanding of discriminatory issues which could impact upon supervision, with particular note to the 'preventing violent extremism' agenda.
- Wessex YOT is represented on the MAPPA Strategic Management Board by an Area Manager, who also delivers training on MAPPA to all agencies who attend the multi agency MAPPA training, promoted and delivered by the MAPPA Strategic Management Board. WYOT staff have a number of places allocated on the training which takes place over two days on three or four occasions during the year. In addition staff have training available in house from this Area Manager.
- The WYOT MAPPA lead also delivers separate training to police MAPPA chairs as the Police Chair YOT MAPPAs. Training has also been delivered to Children's Services Managers so they are clear about their responsibilities under the MAPPA process.
- Any changes to MAPPA processes are updated to the management team by the MAPPA lead manager and then disseminated to all staff. NOMS MAPPA paperwork is used by the YOT and all newly identified MAPPA cases advised to the MAPPA co-ordinator. The YOT MAPPA lead also represents YOT on the multi agency county management level 3 panel which oversees all management level 3s in the county, thereby further enhancing MAPPA expertise within YOT and ensuring other agencies are understanding of YOT practice.
- MAPPA in Hampshire differs slightly from other areas of the country in that local MAPP meetings identify the management levels. This requires particular expertise from YOT staff and managers. Prior to MAPP meetings, YOT supervising officers complete information sheets, ensuring they are able to provide succinct

and up to date knowledge to the MAPP meeting. Regular contact is made with the Police Public Protection Unit to ensure robust management of all MAPP cases and actions agreed at MAPP meetings are incorporated into RMPs and supervision plans for the individual young people.

- These actions are all incorporated into core WYOT business and as such do not require additional funding in order to maintain this level of expertise.

YOT partnership self-assessed score	3	YJB validated score	3
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7.2 The procedures for the ongoing management of young people under the local MAPPA arrangements.

Please provide written evidence here:

- There is a comprehensive process for managing MAPPA in Wessex YOT. The Risk Management Policy covers the MAPP arrangements and is updated when new procedures are implemented.
- The New MAPPA guidance, which contains Key Performance Indicators on attendance at MAPPA, has been discussed and disseminated to staff. All managers and staff understand the MAPPA process, which in Hampshire differs slightly from other counties.
- At the point of allocation, YOT Managers liaise with the administration staff who advise the MAPPA co-ordinator of new MAPPA's. If the young person is in custody, the MAPPA management level is not identified (as per the MAPPA Guidance) but a MAPP will be set no earlier than six months prior to release in order to ensure actions are incorporated in community supervision. Invitations to attend the MAPP are either sent out by YOT, or alternatively, the police (based on information provided by YOT).
- There is a Memorandum of Duty to Co-operate, as per MAPPA SMB requirements, which clearly details which agency is responsible for which action. Invitees and attendees are recorded and reported to the MAPPA co-ordinator for dissemination to the MAPPA SMB and the Government office since these form part of the KPIs.
- All MAPP meeting dates are recorded on the YOIS process box and clearly identified. MAPP minutes are kept in the confidential section of YOIS and all actions incorporated in an updated RMP. Information is fully shared and all staff understand the need for effective communication.
- Staff understand the timescales for setting of MAPP meetings and have knowledge of the Guidance. The Probation Service Victim Liaison Officer (VLO) is, additionally, advised and invited to all MAPP meetings. The Victim Liaison officer is also advised of any Release on Temporary Licence (ROTL) in order that the VLO is able to contact the victim in accordance with the Victims' Charter. The VLO is also able to have input in respect of Licence/Notice of Supervision requirement in respect of the victim's wishes/safety.
- Staff understanding of the procedures is clearly evidenced on YOIS where categories and management levels are identified. There is also a live centralised list of all MAPPA cases on the YOT shared drive.
- Any staff identified as requiring further training (see supervision notes) will be booked on to the two day MAPPA training and attend the in house YOT MAPPA training. Staff working with MAPPA sexual offenders, will also be required to take part in the sexual offenders working group in order to maintain their knowledge base.

YOT partnership self-assessed score	3	YJB validated score	3
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7.3 How these ROSH and MAPPA procedures are overseen by the YOT management team and board to ensure quality and continuous improvement in services.

Please provide written evidence here:

- There is considerable evidence of YOT practitioners understanding and following procedures. Wessex YOT has live, up to date knowledge, on the number of MAPP nominals in each category and the levels of management. Levels are updated should a change be identified within the MAPP meeting and the co-ordinator advised accordingly. Any Level 3 Management cases will be referred to the Level 3 Panel for scrutiny (WYOT is represented on this Panel by the Area Manager with lead responsibility for MAPPA).
- WYOT MAPPA cases are routinely part of the mandatory SMB MAPPA audits. The YOT lead is a regular audit panel member and where YOT files are scrutinised, both the YOT officer, and line manager, in addition to the police representative, attend.
- New cases are referred to the MAPPA co-ordinator and all information placed on VISOR by the police. Quarterly KPI evidence to the MAPPA SMB demonstrates 100% YOT attendance. Minutes of MAPP meetings clearly identify YOT engagement and information sharing during the meeting. Multi agency input at MAPP meetings is evidenced within the YOT worker's report, or through the minutes of the meeting.
- There is a Memorandum of Duty to Co-operate which clearly sets out WYOT requirements in respect of MAPPA.
- MAPPA is a standing agenda item on the 4 LSCBs in Wessex where issues pertaining to safeguarding/social

work attendance at MAPP meetings will be raised. In addition, representatives from other agencies on the SMB clearly liaise with local LSCBs to ensure co-operation and multi agency ownership of actions.

- Where appropriate WYOT staff attend local PPO meetings. Attendance is minuted and actions agreed which are then incorporated into RMPs. Managers attend strategic meetings to ensure full WYOT engagement and full case knowledge.
- Learning from LMRs of Serious Incidents are disseminated to all Managers at the quarterly WYOT All Managers meetings, in addition local discussions take place. Information is then passed to staff and recommendations auctioned.
- The Head of Service has undertaken a review of all Serious Incidents in Wessex since 2008 and the main findings have been considered by the WYOT Management Board and WYOT Management.
- The Scaled Approach and risk management in respect of MAPPA cases is clearly detailed on case records and any breach deviations authorised by a manager with the rationale for this decision recorded on YOIS.

YOT partnership self-assessed score	3	YJB validated score	3
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8. Safeguarding

Assess the extent to which the YOT has contributed to keeping children and young people safe from harm.

Specifically describe (providing supporting evidence):

8.1 The safeguarding procedures in place to ensure the comprehensive, accurate and timely identification, assessment and management of safeguarding needs.

Please provide written evidence here:

- WYOT has a safeguarding policy and procedure in place
- Asset completion and vulnerability planning rates are monitored quarterly
- YORDAR and the YJB quality assurance audits which take place monthly focus on vulnerability/safeguarding issues as well as risk management
- All new staff receive safeguarding/child protection training as part of their induction
- Established staff can access refresher child protection/safeguarding training via the Children's Services Departments of the four local authorities, although sometimes there can be long waiting times to access such training.

YOT partnership self-assessed score	2	YJB validated score	2
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8.2 How the implementation of these safeguarding procedures is overseen by the YOT management team and board to ensure quality and continuous improvement in services.

Please provide written evidence here:

- Vulnerability assessment, planning and intervention are inevitably intertwined with risk management and both are top priority for WYOT and resources are prioritised into this area e.g. via the Scaled Approach and WYOT training
- Vulnerability planning compliance is part of the local performance framework reported quarterly to the WYOT management board and WYOT senior management team.
- The Head of Service sits on the Hampshire Local Children's Safeguarding Board and the WYOT Area Managers for the 3 unitary authorities in Wessex sit on their LSCB's
- All Serious Incidents involving vulnerability or safeguarding issues are reported to the relevant LCSB
- All Serious incidents are reported to the WYOT management board and the relevant WYOT local steering group.
- In 2009 the Head of Service undertook a review of the 18 Local Management Reports into Serious Incidents in Wessex since the start of 2008 and provided a summary of the findings and lesson learnt that has also been subsequently disseminated to the WYOT management team.
- All frontline staff and managers are trained in assessing safeguarding needs
- Catch 22 who deliver appropriate adult and reparation and restorative justice services on behalf of WYOT are contractually obliged to ensure all their staff and volunteers are trained in safeguarding and to follow C22 safeguarding procedures

YOT partnership self-	2	YJB validated score	2
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assessed score			
8.3 How the YOT works with children's services to ensure that children and young people at risk of entering or in the youth justice system are kept safe from harm.			
Please provide written evidence here:			
<ul style="list-style-type: none"> • WYOT is represented by senior managers on all 4 LSCB's in the Wessex area • Children Services Departments are represented on all 4 WYOT steering groups and chair them in Hampshire and Southampton. • The Registered Manager from Swanwick Lodge Secure Children's Home is an active participant in the Hampshire Yot steering gp. • The prosecution and custody rates of Looked After Children is monitored acted on by WYOT steering groups. • In Hampshire, agreement has been reached about how Asset and Onset interface with the Common Assessment Framework (CAF) • WYOT Area managers have strong strategic links into each of the 4 Children's Services Departments. For example the Area Manager in Southampton co-chairs the CSD's Making a Positive Contribution sub group of the Southampton Children's Trust. • The Head of Service sits on all four Children's Trust's Boards 			
YOT partnership self-assessed score	2	YJB validated score	2

9. Victim and public confidence

Assess the extent to which the YOT has contributed to improving victim satisfaction and public confidence in the fairness and effectiveness of dealing with youth crime in the Criminal Justice System.

Specifically describe (providing supporting evidence):

9.1 How the YOT partnership seeks feedback from service users about the quality of services it delivers and how this feedback has informed service development.

Please provide written evidence here:

In the summer of 2009, WYOT undertook a comprehensive staff survey via the Survey Monkey website and over 160 staff (about 2/3rds of WYOT staff) completed the survey. The results from the survey were broken down to team level and fed back by the Head of Service to the respective manager who was responsible for drawing up an action plan. One of the actions to come out of the survey was a staff newsletter and the first edition was published in December 2009 and was also made available to attendees at our staff conference which included other stakeholders such as magistrates. It is planned to do the survey again in the summer of 2010 and use the 2009 results as a benchmark.

Consultation with young people is an area requiring improvement and to kick start this WYOT has been selected as a pilot area for the UR Boss campaign by the Howard League for Penal Reform to ensure young people who have experienced custody. This will involve;

- Participation & Citizenship Workshops
- Legal education programme
- Multi-media participation projects
- Opportunities to contribute to national policy making
- Legal help and support

Through U R Boss, young people will develop skills including:

- Critical thinking
- Decision making
- Communication skills
- Confidence in presenting their ideas
- Team work

YOT partnership self-assessed score	1	YJB validated score	1
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9.2 The victim and restorative justice services delivered by the YOT partnership and how the YOT has reviewed these services to inform its victim/restorative justice strategy.

Please provide written evidence here:

WYOT currently commissions this service from Catch 22 and whilst performance has improved over the 3 years of this contract, targets around victim engagement and the availability of reparative activities have not been met.

As a result the WYOT Board are actively considering taking the service in house (see also 2.1)			
YOT partnership self-assessed score	1	YJB validated score	2
9.3 How the YOT partnership engages with local communities to improve public confidence in the criminal justice system.			
Please provide written evidence here: WYOT is fully engaged with the Local Criminal Justice Board and the 14 Community safety Partnerships public confidence and community engagement strategies e.g. <ul style="list-style-type: none"> • The Head of Service recently attended and was on the panel at a Partners against Crime Action day on the Isle of Wight • There have been several positive news stories generated by WYOT, the most prominent of these featured several young people involved with WYOT's prevention team on regional television showing off the martial arts skills they had developed as part of a youth crime diversion programme 			
YOT partnership self-assessed score	1	YJB validated score	1

Section 3: YOT partnership improvement plan

Risk Identified via C&C assessment	Impact	Likelihood	Action to overcome risk	Success criteria	Owner	Deadline
<p>The numbers of young people in Hampshire offending has fallen in 2009/10. This has led to a higher proportion of reoffending amongst the smaller offending cohort that remains in some areas of Hampshire.</p>	<p>Medium</p>	<p>Medium</p>	<ol style="list-style-type: none"> 1. Closer analysis of reoffending data, particularly in Hampshire to identify areas where resources need to be deployed 2. Use data to have strategic discussion with Hampshire Yot Steering gp 3. Use data to have strategic discussion with Hampshire Community Safety partnership 4. Ensure DYO's (17year olds scoring over 25 on Asset) are linked into Integrated Offender Management across Wessex. 	<p>Reoffending rates in Hampshire meets national target</p>	<p>Performance & Information Manager</p> <p>Head of Service</p> <p>Head of Service</p> <p>Head of Service/Area Managers</p>	<p>30/6/10</p> <p>30/09/10</p>

						30/09/10
						31/12/10
Too high a number of 'unknowns' skewing ethnicity data which may mask any disproportionality issues	Low	Medium	<ol style="list-style-type: none"> Continued work with the Police to obtain ethnicity data from reprimands Scrutiny of ethnicity data (in particular in Portsmouth) by the WYOPT Diversity group and drawing up 	Number of unknowns eliminated and resources deployed efficiently to eliminate any disproportionality issues.	Performance & Information Manager WYOT Diversity group/Head of Service	31/03/11

			<p>of action plan to address any disproportionality issues</p> <p>3. Review of WYOT Diversity policy to take account of data & trends</p>		<p>WYOT Diversity group/Head of Service</p>	<p>Quarterly</p> <p>30/09/10</p>
<p>WYOT makes insufficient use of the voice of young people to inform service delivery</p>	<p>Low</p>	<p>Medium</p>	<p>1. Implement UR Boss programme for young people leaving custody.</p> <p>2. Involvement of trained and supported young people in staff interviews</p>		<p>WYOT Connexions Team Leader</p> <p>WYOT Connexions Team Leader</p>	<p>30/09/10</p> <p>31/12/10</p>

Poor risk/vulnerability management contributing to a serious incident by a young person under WYOT supervision	High	Medium	<ol style="list-style-type: none"> 1. Robust implementation of YORDAR & YJB QA Tool. 2. Robust reporting of Risk of Serious Harm Asset Compliance to WYOT management team & Board. 3. Robust reporting of Risk management and vulnerability plan compliance to WYOT management team and Board 4. Dissemination of findings and learning from the Local Management Reviews of Serious Incident Reports to all WYOT staff 5. Ensure WYOT staff can promptly access safeguarding & children protection training via Childrens Services depts.. 		<p>Head of Service/Performance & Information Manager.</p> <p>Head of Service/Performance & Information Manager</p> <p>Head of Service/Performance & Information Manager</p> <p>Head of Service</p> <p>Head of Service/Area Managers/WYOT CSD Management Board Members</p>	<p>30/6/10</p> <p>30/6/10</p> <p>30/6/10</p>

							30/9/10
							31/3/11

ITEM NO: 11 Appendix 2

Progress Update 09/10 Southampton

Table 1: FTEs – First-time entrants (FTEs) to the youth justice system aged 10–17 (NI 111)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2007/08 PNC FTEs rate per 100,000 of 10–17 population	1812	1732	1600	1970	2308	2959
2008/09 PNC FTE rate per 100,000 of 10–17 population	1526	1416	1340	1490	2356	2215
% change – baseline v 2008/09 out-turn	-15.8%	-18.1%	-16.3%	-24.4%	2.1%	-25.1%
2009/10 projected rate (YOT proxy data)	1262	1116	1123	1379	1842	1590
*The following YOTs are in the same family group as Wessex; Essex, Hertfordshire, West Sussex						
<p>Analysis</p> <p>Southampton saw a significant reduction (23%) in 1st time entrants between 2007/8 and 2008/9 and the proxy data for 2009/10 predicts a further fall. This reduction is linked to:</p> <ul style="list-style-type: none"> • Triage arrangements, which involves putting YOT staff into Police custody suites at peak times, diverting young people from assessment and intervention. • Youth Inclusion Panels (YIPs) delivered in central Southampton since 2003, are now also running alongside a city-wide Intensive Intervention Project and further YIP's on the western side of the city, in the dock areas of Millbrook/Redbridge as well as the Weston area. • Southampton City Council reallocating the former Children's Fund and Positive Activity funding to target at risk young people between 8-16, as well as providing intensive support. 						

Table 2: Reoffending – Rate of proven reoffending by young offenders (NI 19)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2005 12-month rate	1.39	1.20	1.18	1.51	1.75	1.64
2008 12-month rate	1.41	1.14	1.36	1.49	1.37	1.58
% change – baseline 12-month v. 2008 12-month	1.4%	-5.0%	13.2%	-1.3%	-22.0%	-4.0%
2005 6-month rate	0.76	0.68	0.68	0.82	0.92	0.83
2009 6-month rate	0.71	0.61	0.76	0.57	0.57	0.73
% change – baseline 6-month v. 2009 6-month	-6.6%	-10.3%	11.7%	-30.5%	-38.0%	-12.0%
<p>Analysis</p> <p>There have been significant falls in reoffending rates in Southampton. This is the result of:</p> <ul style="list-style-type: none"> • The 'Be Safe' weapons programme being delivered across the City. • The city-wide Intensive Intervention Project • The YOT interaction with the anti social behaviour agenda and core groups in the city. 						

Table 3: Custody – % of Young people within the youth justice system receiving a conviction in court who are sentenced to custody (NI 43)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2009/10 Performance	3.7	4.2	3.5	1.7	2.6	5.8
2006/07 baseline	6.1	5.1	5.5	7.5	7.0	7.2
% change – baseline v Apr–Sept 2009	-39.3%	-16.5%	-36.4 %	-80.0%	-62.9%	-19.4%
Analysis						
In 2008/9 Southampton was the only Local Authority in Wessex that did not meet the National Indicator target of 6%, this has been achieved in 2009/10. Analysis of the data in 2008/9 showed that in Southampton there were 82 custodial sentences on 42 young people so clearly a 'revolving door' of custody exists. A key task of the new resettlement service in the City will be to support young people leaving custody to break this cycle.						

Table 4: ETE – % of Young offenders' engagement in education, training and employment (NI 45)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2009/10 Performance	66.6	71.3	66.8	72.4	68.5	62.0
2006/07 baseline	79.3	71.2	82.9	90.9	92.0	68.7
% change – baseline v Apr–Sept 2009	-16.0%	0.2%	-19.4%	-20.3%	-25.5%	-9.7%
Analysis						
Like many YOTs nationally this is an area where Wessex has struggled across the board, although the data for 2009/10 is more encouraging and has seen a slight improvement in performance from the 61.2% of 2008/9. It should be noted the high performance of the three other Local Authorities in Wessex in 2006/07 was largely due to an inconsistent approach to data entry which has now been rectified. The NI measure for this has been reset to 70% and is within reach across Wessex.						
There has been a concerted and co-ordinated approach between the YOT and Southampton City Council to address the NEET group across the city involving both the Integrated Youth Support Team and the 14-19 teams. This has led to earlier identification of those young people who are likely to be NEET at the end of the order, and has also included a review of how services from the YOT are delivered. Whilst the overall total for the year of 62% is disappointing, this approach has generated improved performance across the year quarter by quarter.						
	Southampton 2009/10 Q1 54.88% (45/82)	Southampton 2009/10 Q2 60.18% (68/113)	Southampton 2009/10 Q3 65.52% (57/87)	Southampton 2009/10 Q4 66.10% (78/118)	Southampton Annual Total 2009/10 62.00% (248/400)	

Table 5: Accommodation – % of Young offenders' access to suitable accommodation (NI 46)

	Wessex	Family*	Hampshire	IOW	Portsmouth	Southampton
2009/10 Performance	91.1	94.8	90.9	90.8	90.6	92.4
2006/07 baseline	80.7	91.0	71.5	88.7	86.3	79.7
% change – baseline v. Apr–Sept 2009	12.9%	4.2%	27.1%	2.36%	5.0%	15.9%
Analysis						
Performance has improved substantially across Wessex YOT but most notably in Southampton which is now the highest performing Local Authority across Wessex. YOT workers now attend the Southampton City Council Supporting People Young Persons Steering Group and there are good strategic links with accommodation providers in the city which is underpinning this success.						

Table 6: Ethnicity – Ethnic composition of offenders on youth justice system disposals (NI 44)

Southampton	% of youth justice pop. in 2009/10	% of general pop. in 2009/10	% of youth justice pop. in 2008/09	% of general pop. in 2008/09
White	89.0%	87.6%	83.9%	87.9%
Mixed	3.0%	3.4%	2.7%	3.3%
Asian	3.7%	5.7%	2.2%	5.6%
Black	3.7%	1.4%	3.6%	1.4%
Chinese	0.3%	1.8%	0.1%	1.7%
Unknown	0.3%		7.3%	

Analysis

The 2001 Census, indicates that Southampton has the most diverse population within Wessex and thus the greatest number of young people from a BME background. Southampton mirrors the Wessex picture with black young people being significantly over represented in the youth justice system. This issue has been picked up by the Southampton Children and Young People's Trust Board and three actions have been identified:

- Targeting newly commissioned services at young people from BME backgrounds that are identified as being as higher risk.
- Sharing data across the Trust to ensure targeted work takes place with those BME young people identified as being at high risk.
- Using the Triage system that operates from Southampton Police stations (see also commentary on Table 1 First time entrants) to continue to redirect young people that are identified, to positive activities.

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ITEM NO: 12 Appendix 1

Response to the Recommendations of the Environment and Sustainability Scrutiny Panel on the Night Time Economy (NTE)

Recommendation	Response	Action	Responsible Officer
1. Nominate champion/leader to co-ordinate to promote and build on the NTE vision and aims and implement the quick wins detailed in the report and to seek sustainable funding for this.	An Approach has been made to Streets Ahead Southampton who will accept the Champion/leader role subject to confirmation by the Streets Ahead Board and agreed support from the City Council.	<ol style="list-style-type: none">1. There is a need to agree with Streets Ahead Southampton the support that can be provided and arrangements for coordinating and promoting the NTE.2. Street Ahead Southampton to work in liaison with the Southampton Thematic Partnerships, as well as city centre businesses in the implementation of the Action Plan particularly the quick wins.3. Effectiveness of proposed arrangements to be reviewed periodically.	Tim Levenson

Recommendation	Response	Action	Responsible Officer
<p>2. Examine the effectiveness of planning policy in establishing hubs, creating attractive public open spaces, pedestrianisation of the city centre to deliver the NTE vision detailed in the report</p>	<p>Work is currently proceeding on the City Centre Master Plan/City Centre Action Plan which will revisit planning policy on night hubs (and zones) and consider proposals for future public spaces and pedestrianisation of the City Centre.</p>	<ol style="list-style-type: none"> 1. Surveys to be carried out of late night uses established since approval of the policy. 2. A consultant team is already in place and is taking forward the City Centre Master Plan. Proposals to emerge during 2011 with public consultation taking place during the Summer 2011. 	<p>Paul Nichols/ Tim Levenson</p>
<p>3. Examine the use of licensing policy, the Cumulative Impact Policy and licensing powers to discourage the negative impact of drinking, and protect residents in popular residential zones by working closely with planners within the planning policy context.</p>	<p>Licensing policy by law cannot take into account planning policy. However the Cumulative Impact Policy can and does take into account the negative impact of drinking on residential areas if there is an evidential base.</p>	<ol style="list-style-type: none"> 1. Work on the City Centre Action Plan will look at the interface of planning policy with the licensing Cumulative Impact Policy with regard to protecting residents from the negative impact of drinking. 2. Draft revised Licensing Policy due to go out to consultation shortly for consideration by Council in November 2010 to take action 1 above into account. 	<p>Richard Ivory/ Paul Nichols</p>

Recommendation	Response	Action	Responsible Officer
		<p>3. Licensing and Planning to form part of the proposed Corporate Strategic Group on the NTE.</p>	
<p>4. Make more use of the history and heritage that Southampton has to offer and opportunities presented by future developments eg Watermark WestQuay and the Cultural Quarter to improve the evening and night time economy.</p>	<p>The Cultural Quarter provides a key opportunity to extend the evening offer and there are potential opportunities through existing facilities eg Art Gallery, and future facilities eg Guildhall Square – events programme, Sea City Museum and the proposed Arts Complex to extend activity into the evening. Other attractions such as the Tudor House Museum, and the Bargate could be considered in the context of the Old Town becoming more of a destination. This will need to have regard to financial implications and impact on adjacent uses and activity. Proposed uses for Watermark WestQuay will also potentially contribute to the evening economy.</p>	<ol style="list-style-type: none"> 1. Evening activity and opening hours of existing and proposed heritage and cultural facilities to be investigated, 2. Further detail to be sought from Hammerson on the potential contribution of Watermark WestQuay to the evening economy. 	<p>Mike Harris/ Tim Levenson</p>

Recommendation	Response	Action	Responsible Officer
<p>5. Target effort and focus to grow the early and mid evening offer, make it pleasant and attractive for all people (eg jazz bars and clubs, café culture etc) so that people stay on and come into the city centre in the evening.</p>	<p>See comments from (4) above. The key opportunities for growing the early to mid evening offer in the short to medium term will be the Cultural Quarter and Watermark WestQuay.</p>	<p>See comments from (4) above</p>	<p>Mike Harris/ Tim Levenson</p>
<p>6. Agreement that the NTE champion/leader will be a statutory consultee for major projects to ensure they do what they can to enhance their NTE offer.</p>	<p>In the light of (1) above and Streets Ahead Southampton adopting this role the consultee status will not be statutory but just as a consultee.</p>	<p>Streets Ahead Southampton to be consulted on all major City Centre developments to ensure that a night time economy perspective is taken into account.</p>	<p>Paul Nichols</p>

Recommendation	Response	Action	Responsible Officer
<p>7. Brand the evening and NTE offer, promote and market it including more high profile events in the city (eg Light Nights), lighting up public buildings, to draw more people in to enjoy the city centre offer and link each NTE zone using distinctive pathway, unique identify, lighting, seating, etc</p>	<p>Effective branding, promotion and marketing of the City Centre of which the NTE is an important part needs to be carried out. Individual areas of the City Centre should be marketed by business ie Traders Associations encouraged by Streets Ahead Southampton. High profile events need to be considered, initially at least, in the context of Guildhall Square and the proposed City Plaza as part of Watermark WestQuay.</p> <p>The need to make the night time economy areas more distinctive in terms of its public realm and lighting effects will come through individual development schemes. For example the City Council funded Guildhall Square scheme will have the benefit of a new lighting system which. includes the lighting up of the façade of the Guildhall.</p>	<ol style="list-style-type: none"> 1. The role of 'Marketing Southampton' in branding, promoting and marketing the NTE will need to be investigated. 2. Streets Ahead Southampton as NTE champion will need to encourage Traders Associations to promote individual areas of the City Centre. 	<p>Ben White</p>

Recommendation	Response	Action	Responsible Officer
7. Cont.	The City Plaza element of Watermark WestQuay will also be distinctive in terms of the high quality of the public realm and lighting effects. The QE2 Mile which has been the focus of recent and extensive enhancement including lighting connects most of the existing and proposed NTE areas		
8. Develop, encourage and promote healthy living initiatives in the NTE and in particular, non alcoholic drinks and promotions, encourage responsible pricing and promotion offers etg discounts for non alcoholic drinks and pricing of soft drinks below the price of alcoholic drinks and healthy eating.	This is accepted in principle although there may be clear limitations of what can be achieved. This recommendation will be pursued through the Tackling Alcohol Partnership and its developing links with the Health and Wellbeing Partnership.	Work Through the Tackling Alcohol Partnership to; <ul style="list-style-type: none"> 1. Research good practice. 2. Link to the national agenda on pricing and respond to any consultation through Licensing. 3. Link with and develop this work through the Health and Wellbeing partnership. 	Linda Haitana

Recommendation	Response	Action	Responsible Officer
<p>9. Develop and promote the overall package offered by the NTE by linking the entertainments offer, public transport, including taxis, parking and encourage the City Loop so that it is easier for people to come in and enjoy the NTE zones,</p>	<p>There is a need to join up the approach to the NTE not only with regard to day to day management but also strategically in the light of emerging work on the City Centre Masterplan and City Centre Action Plan and progress on major development projects within the City Centre.</p>	<p>1. Establish corporate groups to link up the various aspects of the NTE both its management and strategic planning and support the NTE champion in the implementation of the NTE Action Plan.</p>	<p>Tim Levenson</p>
<p>10. Enhance safety and perception of safety in the NTE by improving the provision of public toilets and increasing access to them, extending the ICE Bus and providing a safe place for people who cannot look after themselves.</p>	<p>The principle of improving public toilet provision is accepted but only when resources allow. In the interim there is a need to encourage City Centre business in opening facilities to the general public. The ICE Bus is just one of the initiatives to improve safety in the NTE; Street Pastors, also contribute to increasing safety perceptions and free up police resources to increase their presence on the street.</p>	<p>1. Negotiate with JC Deceaux regarding provision of further toilet facilities in the city centre. 2. Cllr led Public Toilet Review Group to continue to engage with business about allowing access to facilities by the general public</p>	<p>Jon Dyer-Slade/ Ben White</p>

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ITEM NO: 13 Appendix 1

Indemnity Provisions for PUSH Joint Agreement

- 16.1 Whilst the Parties shall make all reasonable attempts to mitigate loss, each Party (“the indemnifying Party”) shall be liable for and indemnify the others against any expense, liability, loss, claim or proceeding whatsoever arising under any statute or at common law in respect of personal injury to or death of any person whomsoever arising out of or in the course of or caused by any act or omission of that indemnifying Party in respect of its role in the activities of the Joint Committee and/or under this Agreement and /or where acting as Lead Authority .
- 16.2 Whilst the Parties shall make all reasonable attempts to mitigate loss, each Party (“the indemnifying Party”) shall be liable for and shall indemnify the others against any reasonable expense, liability, loss, claim or proceeding in respect of any injury or damage whatsoever to any property real or personal in so far as such injury or damage arises out of or in the course of or is caused by any act or omission of that indemnifying Party in respect of its role in the activities of the Joint Committee and/or under this Agreement and/or where acting as Lead Authority .
- 16.3 Whilst the Parties shall make all reasonable attempts to mitigate loss, each Party (“the indemnifying Party”) shall indemnify the others in respect of any reasonable loss caused to each of the other Parties as a direct result of that indemnifying Party’s negligence, wilful default or fraud or that of any of the indemnifying Party’s employees in respect of its role in the activities of the Joint Committee and/or under this Agreement and/or where acting as Lead Authority.
- 16.4 Where a Party is appointed the Lead Authority under the terms of clause 12 of this Agreement, the other Parties shall each indemnify the Lead Authority on pro rata basis according to the proportions of their respective financial commitments as set out in Clause 10 of this Agreement with the intent that the Lead Authority shall itself be responsible for its own pro-rata share.

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PUSH Business Plan Update 2010-12

“South Hampshire Means Business”

FOREWORD

PUSH continues to make significant progress and our clear goal remains to improve the economic performance of the sub-region and to narrow the gap of disadvantage that holds us back. This is all the more important in the current economic climate.

This refresh of our existing Business Plan recognises that PUSH continues to evolve its governance structures to achieve both a stronger focus on delivery and broader engagement with key partners, including major businesses and employers. For 2010-11 a budget of £2,334,000¹ (capital) and £2,131,000 (revenue) has been approved and the refreshed South Hampshire Agreement will support the delivery of this programme. Many of the actions from the original agreement are complete or are further advanced, including the development of the private sector-led Employment and Skills Board. PUSH's approach is to have a strong, locally led and integrated sub-regional approach to economic and spatial planning underpinned by a robust evidence base and is fully in line with the developments

However, circumstances have changed significantly since the original South Hampshire Strategy was incorporated into the draft South East Plan in 2006 and since the original MAA was signed. It is now clear, as spelt out in the Plan, that some targets are simply unachievable on the original timetables as a result of the recession. In addition there have been a number of significant developments in the policy context, with the introduction of Local Democracy, Economic Development and Construction Act strengthening the role of Local Authorities in economic development and regeneration, and the promotion of decentralisation by the new Coalition Government, including the recent announcement that the Government intend to rapidly abolish Regional Spatial Strategies. There is acknowledgement of the promotion of decentralisation by the new Coalition Government, which will give new powers to local councils, including the intention to return decision-making powers on housing and planning to local councils and the intention to provide incentives for local authorities to deliver sustainable development. PUSH accepts the need to adapt to those changes and it welcomes the fact that the Government is seeking to support the creation of local enterprise partnerships, that would enable the improved co-ordination of public and private investment in transport, housing, skills, regeneration and other areas of economic development.

The Partnership for Urban South Hampshire has a long established strategic framework within which local authorities, external partners and business are already working together on issues of economic concern and the boundaries of PUSH accurately reflects the real Local Economy. There is scope for taking this a stage further and delivering significant efficiency gains by taking on the role of a Local Enterprise Partnership and work has already started with the development of improved collaboration and connectivity between PUSH and key partners in business, universities, and other public sector organisations, delivering increased co-ordination in areas such as employment and skills, and inward investment.

Therefore, this business plan outlines how PUSH is responding to both the immediate impacts of the recession and policy change, and also to the changed circumstances affecting the longer term delivery programme. The tighter fiscal climate and the expected contraction of the public sector will present further challenges and future risks, and the public expenditure review will mean that PUSH will need to re-focus efforts on key priority areas.

¹ Excludes growth point capital funding allocation of £5,336,000 – yet to be confirmed

Within the context of the impact of the global economic downturn, the UK public sector, and local government in particular, is facing a significant reduction in Government funding. With funding cuts confirmed for 2010/11 and more anticipated from 2011/12, and national political priorities focussed on reducing the public debt other public services will need to work creatively to deliver more for less, consider service reprioritisation and look to innovative funding arrangements to deliver the outcomes they are seeking. PUSH has also commissioned a refresh of the evidence base and strategy to inform a more comprehensive overhaul of the Business Plan in 2011, including developing an outcome-led approach to based on a firm evidence.

We are proud of what PUSH has already achieved for the sub-region in such a short period of time and we are committed to ensuring that we achieve ever more for the benefit of people living, working and visiting in South Hampshire.

Councillor Seán Woodward

Chairman



PURPOSE OF PLAN

This refresh of the PUSH business plan updates the previous plan (2009-11) incorporating the targets and actions arising from the South Hampshire Agreement signed in July 2008, the recent refresh and taking into account progress made and significant changes in circumstances over the last 12 months. It does not seek to be a comprehensive review of previous plans (which will be undertaken for the plan to be adopted in 2011). Prior to that review PUSH has not sought to revise its short term targets preferring instead to develop a sound evidence base for doing so. Nevertheless, we recognise that the current economic crisis will mean that a number of the current short term targets and outcomes are simply no longer valid or achievable (including a number set out in the South Hampshire Agreement). Those targets considered to be unachievable as a result of the recession are highlighted in the Plan.

Each PUSH Delivery Panel is responsible for producing and maintaining a detailed delivery plan for its theme which should include detailed actions and projects, timescales/milestones and responsibilities for each action. The lead Member and Chief Executive for each Delivery Panel is accountable to the PUSH Joint Committee for implementation of those delivery plans. The delivery plans for 2010-11 are included in Appendix 2

It retains the three main purposes of the previous plan, i.e. to:

- demonstrate the ambitious vision that PUSH has for South Hampshire and the steps being taken to deliver it in challenging circumstance;
- demonstrate how PUSH is working with partners such as Government Agencies, the business community and others to delivery this vision; and
- encourage investment in South Hampshire.

The Plan does not repeat the background material included in previous plans (unless there have been significant changes in the last 12 months). It sets out the key actions to deliver the South Hampshire Strategy to be undertaken over the next two years by PUSH, its constituent local authorities and its partners both individually and collaboratively. It does not set out to detail existing “mainstream activities” of partner organisations, such as the Skills Funding Agency, Jobcentre Plus, Business Link and local authorities which would take place regardless. Rather, it sets out the transformational, additional actions and opportunities to “re-shape” existing plans and programmes to support PUSH aims and deliver the step change. The high level action plans set out in this business plan stem from, and should be read in the context of, separate strategies for specific themes such as the Green Infrastructure Strategy, the HCA Local Investment Plan, the South Hampshire Transport Strategy developed by Transport for South Hampshire (TfSH) and the emerging Economic Development Strategy refresh

This plan also outlines the resources required to deliver the plan for 2010-11, where these resources have been secured, how further resources are to be secured and the ways in which PUSH conducts its business to support delivery of the plan. It is clear that the current level of resources committed to PUSH projects is substantially less than that which is required to deliver the strategy and therefore the plan also sets out the innovative

mechanisms PUSH is exploring to secure additional resources. It is also recognised that further consideration may need to be given to the Government announcements of £6.2 bn of savings in 2010-11, and their potential impact, as well as the forthcoming spending review that will undoubtedly inform resource allocations for future years.

In particular, it also addresses the key challenges and risks posed to delivery of the South Hampshire Strategy, including those arising from the economic recession, and details PUSH's approach to adapting to those changes and mitigating/responding to those risks.

Given the current economic uncertainty, now is not considered to be the right time for a comprehensive review of PUSH long term plans. Initial study work to inform a more comprehensive review will be initiated later in the summer to inform next year's business plan and to feed into Government policy as articulated in Policy statements such as; The Coalition: our programme for government (May 2010) and Planning Policy Statement 3 (PPS3): Housing (June 2010). Equally the forthcoming Spending Review will also provide a platform on which to consider new and different approaches to public service provision. This will challenge Local Government and delivery partners to consider fundamental changes to the way we provide services, whilst ensuring that resources are prioritised within a tighter budgetary framework, whilst securing improvements in value for money.

There is acknowledgement of the promotion of decentralisation by the new Coalition Government, which will give new powers to local councils, including the intention to return decision-making powers on housing and planning to local councils and the intention to provide incentives for local authorities to deliver sustainable development. PUSH accepts the need to adapt to those changes and it welcomes the fact that the Government is seeking to support the creation of local enterprise partnerships, that would enable the improved co-ordination of public and private investment in transport, housing, skills, regeneration and other areas of economic development.



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1. CONTEXT AND STRATEGY

Adapting to changing circumstances

Market conditions

- 1.1 PUSH recognises that the context in which this plan, and the South Hampshire Strategy that underpins it, are being delivered is ever-changing. This is particularly the case with the current upheaval in the economy and the fiscal environment which brings uncertainty, makes long term planning difficult and requires flexibility and responsiveness.
 - 1.2 PUSH remains completely committed to its long term economic and regeneration goals and to the delivery of the housing, infrastructure, facilities and services necessary to achieve them. We also recognise that the current economic crisis and the scale of the structural deficit will inevitably make some of our targets unachievable (including a number of targets in the South Hampshire Agreement) and will therefore substantially alter the likely trajectory of progression towards our long term goals.
 - 1.3 It has not been possible in the period of review of this Plan to undertake the fundamental review of the evidence base that would be required to revise and re-profile the delivery outputs. Nor would it be sensible or feasible to do so while the economic climate is so volatile. Therefore, we have highlighted throughout this plan those that are considered to be unachievable in the current economic climate.
 - 1.4 PUSH remains committed to its long term goals and, therefore, recognises that while there will be a severe short term impact on delivery against targets, deficits in performance in the short term are likely to be recovered in later years through prudent investments and enabling of projects that will deliver substantial longer term outcomes.
 - 1.5 Furthermore, recognising that the context (economic or otherwise) is likely to be significantly different as the economy emerges from recession, and with a new Coalition Government in place. PUSH commissioned during 2009 a review and update of the evidence base that underpins the South Hampshire Strategy. The results of that work will be incorporated into a full review and three-year roll-forward of this business plan in 2011 (including revised short-term targets) Additionally the forthcoming Spending Review will also provide a platform on which to consider new and different approaches to public service provision. This will challenge PUSH and delivery partners to consider fundamental changes to the way we provide services, whilst ensuring that resources are prioritised within a tighter budgetary framework, whilst securing improvements in value for money
 - 1.6 This does not, mean that PUSH is complacent about delivery in the short term. Rather the current challenging economic circumstances mean that we are strengthening our efforts to support the economy and people of South Hampshire and to ensuring the necessary infrastructure and investment is made to support the sub-regional economy now and as the recovery begins. To that end we have adapted
-

our short term strategy and delivery focus to respond to rapidly changing market conditions. In summary, this means that PUSH will:

- Take this opportunity to enable longer-term projects that, while not viable in the current market, will become so as the economy recovers. This may involve investing in enabling infrastructure, early land assembly to take account of favourable market conditions or forward funding feasibility or design projects.
- Where it is appropriate to do so at a sub-regional level, invest in projects that aim to protect the people of South Hampshire from the effects of the recession particularly through investment in employment and skills projects. We will also be working with partners to ensure that South Hampshire is in the best possible position to take advantage of the upturn when it comes.
- As described in the previous chapters, explore with partners options for innovative funding of projects, particularly where early public sector investment can be recouped through income later in the life of a projects when the economy is in better shape, whether that return comes through land values, developer contributions or other forms of income generation.

The South Hampshire Strategy

- 1.7 The South Hampshire Strategy sets out an ambitious 20-year vision for securing prosperity and a high quality of life for people who live in the sub-region. It aims to build on the character and strengths of the two cities of Southampton and Portsmouth and their associated travel to work areas as drivers for economic growth and physical renewal, strengthen existing communities and extend the range of housing available to meet the needs of all people who live in the sub-region. By conserving and enriching our natural and historic environment it aims to enhance the quality of life of anyone who lives in, works in or visits the sub-region.
- 1.8 The sub-regional strategy that has been developed and adopted by shared by the 11 local authorities² that make up the Partnership for Urban South Hampshire (PUSH), working with other public agencies and partners from all sectors. Our objectives can be summarised as follows:
- promoting economic success by seeking to create a diverse economy where business, enterprise and individuals can flourish, underpinned by modern skills;
 - providing the homes we need in sustainable communities;
 - building more cohesive communities and reducing inequalities, closing the gap between deprived areas and the economic performance of PUSH sub-region;
 - investing in infrastructure and sustainable solutions;

² The eleven local authorities that are members of PUSH are the district councils of East Hampshire, Eastleigh, Fareham, Gosport, Havant, New Forest, Test Valley and Winchester; the unitary authorities of Portsmouth and Southampton and Hampshire County Council

- promoting a better quality of life by safeguarding our environment and investing in our urban areas.

1.9 Our approach is one of conditional, managed growth. To be sustainable, housing and economic growth need to move in step, underpinned by the timely provision of the necessary infrastructure. This approach is woven into these objectives and underpins this business plan. This is a long-term endeavour, which requires a sustained focus over at least the next 20 years. Therefore, this plan's main aim is to set out what we will do in the next couple of years to lay the foundations for delivery.

Promoting economic success

1.10 Sustained and increased economic growth is the main driver for the sub-regional strategy, in particular bringing growth rates up to and above the Regional average. The sub-region has a sound economy but it is, and has historically, lagged behind the South East and under-performed in relation to its potential. Our strategy is therefore to support the sub-regional economy during the current economic crisis and, over the medium to long term, to strengthen and enhance the South Hampshire economy; improve our skills base and tackle barriers to employment and enterprise; promote business sectors with the potential to perform well and address under-performance in others including through increase inward investment. A PUSH Business Group has been established to advise and support the Joint Committee, the Economic Development Delivery and the Programme Board. Its role will be particularly important in the forthcoming review of the economic development strategy as well as in advising on business priorities for responding to the recession.

Economic outcomes as set out in SHSRS

- Over the period 2006-26, raise Gross Value Added (GVA) from 2.75% per annum to up to 3.5%³
- Improve the relative employment rate and narrow the gap between the South East and PUSH by the creation of new jobs
- Currently the broad sectors in which employment growth is expected to occur are Advanced Manufacturing, Environmental Technologies and Digital Technologies and Adult Social Care. However, further review is being undertaken to establish the sector priorities for the future
- Provide new employment space fit for modern business needs including more space for expansion and new high-grade sites for commercial and industrial development
- More innovation and business start ups, improved productivity and effective support to growing companies, building on sectors where we excel, especially in higher value-added knowledge-based businesses. Targets include increasing VAT stock per 1,000 inhabitants from 25 to 40 by 2026
- Focusing public interventions to engineer a further step change in the skills of the resident workforce, particularly in those sectors where skills deficits are most acute,

³ The evidence base for the Economic Development strategy is being revised, and this will result in the publication of new measures.

increasing the percentage of the working age population with skills and narrowing the gap between South East skill levels and PUSH skill levels

- To improve the relative claimant count and narrow the gap between South East and PUSH percentage rates of those claiming out of work benefits
- Increased inward investment from both domestic and international companies
- A stronger support sector, for example retail and commercial services, to underpin the attractiveness of the sub-region to new and expanding businesses
- Closing the gap in those areas which are lagging behind the sub regional average and holding back the performance of the sub region as a whole

Transport

1.11 Effective transport is one of the preconditions for economic growth in South Hampshire. Transport for South Hampshire (TfSH) is the lead organisation for delivering transport improvements⁴ and a key partner for PUSH. TfSH's strategy seeks to *reduce* the demand for car travel, *manage* existing transport provision better, and *invest* in a targeted way in those projects that deliver most in support of the sub regional objectives and priorities.

Transport outcomes 2006-2026

- Reduced reliance on the car as the travel mode of choice.
- Improved management of the road network to optimise its effectiveness.
- New and improved junction capacity on strategic highways to access major employment sites and new communities being developed.
- New and improved public transport networks, including a bus rapid transit system, to link new and existing communities.
- Better rail links within the sub-region and increased use of rail to deliver fast and efficient services both for passengers and freight traffic.
- Better information systems to allow travellers to make more informed choices.
- Integrated transport to enable travellers to make joined-up journeys without resorting to using a car.
- A freight strategy to enable economic needs to be met in a sustainable manner.

Sustainability and Community Infrastructure

1.12 One of the constraints on the economy of South Hampshire is that infrastructure improvements have not kept pace with development in South Hampshire and there is a consequent backlog of investment and a need for substantial urban regeneration. Getting the right community infrastructure in place, both in regeneration and new communities, is crucial. Furthermore, climate change is a major challenge to the resilience of infrastructure for both existing and new communities.

Sustainability and community infrastructure outcomes 2006-26

⁴ Transport for South Hampshire (TfSH) comprises the three strategic transport authorities in South Hampshire - Portsmouth City Council, Southampton City Council and Hampshire County Council supported by a wide range of other interested parties.

Sustainability and community infrastructure outcomes 2006-26

- Sustainability will be at the heart of our agenda. We will develop a strategy to mitigate and adapt to the potential effects of climate change.
- Community infrastructure – schools, healthcare, law and order etc – that meets the needs of the community and enhances quality of life and opportunity.
- Green infrastructure that is accessible to users and enhances biodiversity.
- Reduced abstraction and consumption of water and a water management infrastructure operating to European standards.
- Improved flood defences to the appropriate standards that will provide better protection to existing, growing communities.
- 100MW of energy to be provided from renewable resources by 2016.
- Waste recycling and recovery facilities to minimise impact on the environment.
- Regeneration of brownfield sites, many a legacy of past industrial activity.

Providing homes to support economic growth

- 1.13 Providing the homes we need is not just about building more homes in the area. It is also about getting the most out of the existing stock and ensuring that it is in good condition. We are committed to the delivery of sufficient additional homes in the period 2006-2026 to facilitate the economic expansion of the area.

Housing and planning outcomes⁵

A *balanced* housing supply with the right kinds of homes in the right numbers in the right places.

Greater opportunity for people to buy their own homes.

Delivery of sufficient new homes each year subject to the ability of the market to deliver, and in line with the revised Economic Development strategy, with the intention that 35% of these should be affordable homes

Renewal of major estates, notably in Southampton, Portsmouth and Gosport, to improve and diversify the stock, provide additional dwellings and help reduce concentrations of deprivation.

Two new mixed communities of sustainable homes in our Strategic Development Areas

Delivery of major housing and mixed development schemes including urban extensions that will start to deliver new homes in the medium term

All existing housing stock to be decent and fit for purpose.

New homes built sustainably, initially to at least level 3 of the Code for Sustainable Homes.

A coherent set of up-to-date Local Development Frameworks to enable PUSH to be planned in an integrated way.

Quality Places

- 1.14 We aspire to make South Hampshire an exciting and rewarding place to live and work by ensuring: the availability of the right facilities; that people feel safe; and that they live in a pleasant, well-designed environment that has adequate provision to meet the leisure and recreation needs of residents. This includes communities having a feeling of 'place', shaped by the facilities and services on offer, by the local

⁵ This will be reviewed in line with the publication of the new PPS 3 Housing Policy statement (June 2010), and the commitment by the coalition Government to abolish Regional Spatial Strategies

character, culture and heritage, and by the local environment. Building on our sub-region's superb natural and historic assets, and strong heritage and cultural base, our strategy is to plan for the sub-region in a way that recognises the relationships between the urban fabric and the natural environment, and retains a sense of place.

Quality Places Outcomes 2006-26

- Promotion of excellent cultural facilities which are of national, international or regional repute. These provide a building block not only for the successful integration of culture into our communities, but also for South Hampshire's worldwide 'brand'.
- Good design. This will be at the top of our agenda to create a sense of place in every new development and regenerated community.
- Ensuring we do all we can to encourage involvement and participation in culture, sport and recreation.
- Enhanced quality of life through a diverse and vibrant cultural and sporting offer, using culture and heritage to create a sense of identity and distinctiveness.
- A thriving creative businesses sector and a healthy visitor economy.

Priorities

1.15 PUSH works with partners in the public and private sectors to deliver shared objectives. Our spending priorities through the business plan period will be:

- developing the economic agenda and in particular supporting the sub-regional economy during the current challenging economic conditions. With partners, we will prioritise initiatives affecting learning and skills and employability;
- providing the conditions to facilitate and encourage housing delivery. This means bringing forward urban sites and regeneration initiatives, resourcing preparatory work on urban extensions and the two Strategic Development Areas, and meeting milestones in the preparation of Local Development Documents,. It is recognised that the emerging policy framework is changing, due to the announcement by the Coalition Government of their intention to abolish Regional Spatial strategies and return decision making powers on housing and planning to local councils.
- enabling transport projects that support the above in line with the TfSH strategy;
- preparing non-transport infrastructure projects for the longer term;
- measures to ensure quality places for new and existing communities; and
- exploring innovative ways to secure substantial further resources to ensure the strategy can be delivered in the short, medium and long term.

1.16 The subsequent chapters of this Business Plan sets out priority actions for each of these delivery themes together with a summary of the resources required to deliver them.

The Refreshed South Hampshire Agreement

- 1.17 The latest phase of delivery of the sub-regional strategy which this business plan addresses, is underpinned by the refresh of the South Hampshire Agreement, completed March 2010. Whilst it has not been possible to formally conclude the revised agreement, we have continued to liaise with Government colleagues and partners to deliver on the commitments that were made during the negotiations, and have progressed a number of areas as a result.
- 1.18 Much of what PUSH seeks to achieve will be accomplished by sharing common objectives and achieving better coordination with partner agencies, such as Job Centre Plus, The Skills Funding Agency, Business Link, SEEDA, Natural England, Environment Agency, Highways Agency, Network Rail, South Hampshire Bus Operators Association. On transport matters, the lead at sub-regional level rests with PUSH's 'sister' organisation, Transport for South Hampshire. The private sector will play a vital part in partnering some activity and in supporting activity to drive growth. PUSH can draw on effective business groupings to shape policy and actions. PUSH already has an agreement with Hampshire Economic Partnership – a business led strategic organisation that covers all of Hampshire including the two cities – and other key business support agencies that they will pull together the business group supporting PUSH. To strengthen further business engagement, PUSH has also established its own Business Panel and, under the auspices of the first version of the SHA, has established a business led Employment and Skills Board. There is now strong evidence of improved collaboration and connectivity between PUSH and key partners in business, universities, and other public sector organisations, delivering increased co-ordination in areas such as employment and skills, and inward investment.
- 1.19 PUSH cannot deliver this challenging agenda on its own. The eleven local authorities that comprise PUSH have committed to collaboration at the sub-regional level where this will add value to what authorities can do individually. That commitment is reinforced by the formal powers and functions accorded to the PUSH Joint Committee. Commissioning and delivery of many key actions rests with other agencies listed above. There is high level commitment by all these partners to the objectives, outcomes and targets in the PUSH Business Plan. Most of these partners are the sub-regional expression of national, Government agencies, and operating largely within target and outcome frameworks determined by sponsor Departments. Ensuring effective prioritisation of resources and joined up delivery at the South Hampshire level will be strengthened by formalisation of their shared commitment to PUSH outcomes through the refreshed SHA. There is recognition that that the Government is seeking to support the creation of local enterprise partnerships, that would enable the improved co-ordination of public and private investment in transport, housing, skills, regeneration and other areas of economic development, and PUSH welcomes this development as it will enable locally-elected leaders, working with business, to lead local economic development.
- 1.20 The refreshed SHA provides the basis for a new relationship between partners and Government through which PUSH can :
- formally to **cement a shared commitment** to delivering the outcomes of the South Hampshire sub-regional strategy;
 - **strengthen the prospects of early and certain delivery** of outcomes which otherwise may prove significantly more at risk;
 - deliver **better value for money** by re-shaping programmes and funding streams to fit the South Hampshire context;
-

- preserve and enhance the **environmental assets of national and international importance**.
- **close the gap** in economic performance both within the sub region and between the sub region and the rest of the South East; and
- develop **innovative approaches** to economic growth.

1.21 As stated above, PUSH and the Government recognises that a number of these targets are now unachievable in the prevailing economic and fiscal conditions. Nevertheless we remain committed to action to deliver the best possible outcomes in challenging circumstances.

Risk management

Delivery capacity

1.22 In addition to the risks posed by the current economic and public expenditure crisis, the second headline risk to delivery of this plan is capacity within PUSH, its member local authorities and partners. Through a more prudent use of its revenue and capital resources, PUSH will support local authorities and other partners where appropriate and necessary, including by facilitating greater coordination and sharing of information to realise efficiencies of scale and/or reduce duplication of effort. However within the context of the global economic downturn, the UK public sector, and local government in particular, is facing a significant reduction in Government funding. With further funding cuts expected, and national political priorities focussed on reducing the public debt, PUSH and partners will need to work creatively to deliver more for less, consider service reprioritisation and look to innovative funding arrangements to deliver the outcomes we are seeking.

Other external factors

1.23 There are various other external factors or risks that have the potential to impede delivery of this plan and these are summarised in the table below:

Risk	Consequences	Level	Response
Inability to secure funding from other sources.	Insufficient or late infrastructure, social housing or other facilities to underpin or enable development or insufficient investment in economic development both leading to non-achievement of objectives.	H	<p>The PUSH programme is a long-term programme and therefore delivery trajectories may need to be adjusted to recognise the profile of availability of resources:</p> <p>We will work with partners and with a range of funding programmes so as to spread the risk and to develop innovative funding mechanisms as outlined in previous chapters.</p>

Risk	Consequences	Level	Response
Poor collaboration from partners.	Inability to realise some objectives or late delivery of some targets.	M	<p>We have refreshed the South Hampshire Agreement as a tool to lever collaboration from central government agencies, and we will look at emerging opportunities under the new Government to further develop our partnership framework</p> <p>Other local mechanisms such as the new PUSH governance structure, the Business Forum and the Employment and Skills Board will provide forums in which such difficulties can be resolved.</p>
Economic indicators, infrastructure or housing programmes get out of alignment.	Various including greater levels of in-migration, economic increasing disparities within the sub-region, more congestion, high levels of pressures on public services and over- or under-supply of housing leading to a distorted housing market	M	<p>PUSH will continuously monitor the sub-region's performance across a wide range of indicators and respond appropriately, e.g. by redirecting investment to correct a disparity or through accelerating or decelerating the release of land for development.</p> <p>PUSH has commissioned a review of the evidence base, which is now complete. It is expected that we will adopt a revised Economic development strategy to provide a more robust base on which to formulate actions.</p>



ECONOMIC DEVELOPMENT

Strategy summary

2.1 The recession of 2009 has necessitated a review of the South Hampshire economy, and refresh of the economic strategy. At the time of writing this chapter, our appointed consultants DTZ and Oxford have been reviewing the evidence base and are undertaking work to refresh the long term economic strategy, this combined work will have a significant impact on the business plan for 2011/12. However, in the interim, this chapter continues to build on the adopted strategy for the sub-region, in this case the Economic Development Strategy⁶. It summaries our economic aspirations as follows:

	2006-2011	2011-2016	2016-2021	2021-2026
GVA growth rate	2.75%	3.0%	3.25%	3.5%
Productivity growth rate	2.0%	2.4%	2.6%	2.7%
Employment	+18,000	+14,000	+13,000	+14,000

2.2 As stated in chapter 1 and due to the recent recession, these targets are unlikely to be achieved in the short term (2006-11) and the review will refine future targets

2.3 The current economic downturn makes it even more imperative that the economy of the sub region is strengthened so as to match the rest of the South East by 2026. Our economic goals remain inextricably linked and can only be reached by achieving our regeneration goals, particularly by raising levels of economic activity and the skills of the residents, both those who are employed and those currently outside the jobs market. The current downturn in employment provides additional challenges both to retaining those newly unemployed people within the sub region and increases the competition for the jobs available in the market place providing additional barriers to employment for people living the most deprived communities. Over the period of this business plan, PUSH will respond to projections and evidence provided by our consultants and refresh the long term economic strategy and begin to put an interim plan in place to support the overall vision for the growth. Our overall ambitions to long term economic outcomes are set out below:

Economic outcomes as set out in SHSRS

- Over the period 2006-26, raise Gross Value Added (GVA) from 2.75% per annum to up to 3.5%⁷
- Improve the relative employment rate and narrow the gap between the South East and PUSH by the creation of new jobs
- Currently the broad sectors in which employment growth is expected to occur are Advanced Manufacturing, Environmental Technologies and Digital Technologies and Adult Social Care. However, further review is being undertaken to establish the sector

⁶ Economic Development Strategy

⁷ The evidence base for the Economic Development strategy is being revised, and this will result in the publication of new measures.

priorities for the future

- Provide new employment space fit for modern business needs including more space for expansion and new high-grade sites for commercial and industrial development
- More innovation and business start ups, improved productivity and effective support to growing companies, building on sectors where we excel, especially in higher value-added knowledge-based businesses. Targets include increasing VAT stock per 1,000 inhabitants from 25 to 40 by 2026
- Focusing public interventions to engineer a further step change in the skills of the resident workforce, particularly in those sectors where skills deficits are most acute, increasing the percentage of the working age population with skills and narrowing the gap between South East skill levels and PUSH skill levels
- To improve the relative claimant count and narrow the gap between South East and PUSH percentage rates of those claiming out of work benefits
- Increased inward investment from both domestic and international companies
- A stronger support sector, for example retail and commercial services, to underpin the attractiveness of the sub-region to new and expanding businesses
- Closing the gap in those areas which are lagging behind the sub regional average and holding back the performance of the sub region as a whole

The South Hampshire Agreement - targets and enabling measures

2.4 The South Hampshire Agreement was refreshed during 2009/10 and in the reporting progress of the first agreement we noted some significant progress that had been made, despite a period of economic downturn. In the last agreement we included a number of absolute targets and it was recognised that the recession had a major impact on our ability to achieve those targets, and in the refreshed agreement the proposal is to move towards relative targets. We also noted a significant level of local collaboration and partnership working that had been achieved and that had resulted in multiple benefits that have been secured both for residents and businesses in South Hampshire, examples are set out below:

- A **skills system** increasingly focused on the needs of the economy of South Hampshire region and the skills of the resident workforce. We have been able to deliver flexible training options for individuals and employers through this period of economic downturn
 - The enabling measures for **Train to Gain** and the increase in **Apprenticeships** has encouraged more people to participate, with an additional 470 Apprenticeship starts and 98 Advanced Apprenticeship starts as well as a 216% increase in completions achieved through Train to Gain
 - A private sector led **Employment and Skill Board** has been established and is operational
 - **Integrated Employment and Skills Pilot:** PUSH was part of a county wide pilot, as a precursor to the introduction of the Adult Advancement and Careers Service (AACS), which has provided access to skills advice and guidance delivered by
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PUSH Business Plan: Economic Development

dedicated advisers in Jobcentres. 2,520 customers have benefited from the service

- Successfully secured **Futures Jobs Fund** bringing in additional resources of £5.85m that will create 950 jobs for 18-24 year old unemployed young people
- A **Multi Agency Task Force** established to provide an integrated package of measures between skills and employment services. It has responded to major redundancies and acute skills shortages
- Establishment of **Solent Innovation and Growth Network** to provide intensive support to high growth companies creating new generation of businesses. The service will work with 250 high growth firms
- A partnership bid has been submitted to BIS to secure “**Low Carbon Economic Area**” designation for South Hampshire and Isle of Wight
- Relaxations of “**Hybrid Market Penetration**” targets have allowed Business Link Advisers to work with a higher number of “intensive assistance” customers, with an uplift of 12% achieved. Overall achievements remain higher than original targets (39% of IDBR against a target of 38%)

2.5 In the refresh of the Agreement, we have addressed worklessness by focussing activities to increase the skills and employability levels in the most disadvantaged areas, so that we can address the variances and have a positive impact upon the growth of the sub region and improve the quality of life of its residents.

2.6 There is an on-going commitment that over the period to 2011, skills levels will continue to improve and that as a result the gap between the South Hampshire average and the South East region average will narrow as follows:

		2006 Baseline	2011 MAA Target
Level 2	%	-4.4% behind SE region	SE regional average
Level 3	%	-4.6% behind SE region	2% behind the SE regional average

Key themes and priority actions

2.7 Recognising the current economic climate we will be focusing on the following strategic areas for economic development. We are now focused on putting business at the heart of economic growth in South Hampshire, enabling this globally competitive region to realise its potential Within this framework the Economic Development Panel will develop specific projects and initiatives to meet the outcomes outlined in the remainder of this chapter.

- implementing the skills and employability strategy and in particular supporting the Employment and Skills Board;

- inward investment and business retention;
- key sites strategy;
- innovation and greater engagement of the Higher Education sector and specifically supporting the Innovation and Growth Team (IGT);
- focussing on support to growth sectors;
- responding to the conditions created by the recession and creating the conditions to secure long term and sustainable recovery; and
- Securing better employer engagement

2.8 **Skills & Labour Market:** Developing the workforce is vital to underpinning our growth aspirations whilst improving the quality of life for all our residents. In the current economic recession, it is particularly important that we extend our work on supporting those who are out of work, upskilling our resident population and building on the higher level skills in the workforce to support new growth sectors. Our strategy is to raise the numbers of residents attaining higher level skills (NVQ2, 3 and 4+); better coordination amongst public sector agencies to engage with those in our communities currently excluded from the workforce; and looking for ways to support initiatives to tackle low achievement in schools so as to ensure that our future workforce is given full opportunity to access relevant learning and develop skills important to the sub-region in the future.

2.9 To ensure a well coordinated, multi-organisational approach to adult skills and training provision that meets the needs of employers and the economy. We have created an Employment and Skills Board (ESB), with 50% employer membership. ESB employer membership reflects the make up of the South Hampshire economy and significant employers, from both the private and public sector are represented. The ESB also includes senior representatives from partner organisations and together they are empowered to construct a joint investment framework, with joint investment planning.

2.10 An important priority for 2010/11 was to secure an approval for ESB to be made a specified body under Section 24A of the Learning and Skills Act⁸ in order that it can take the lead for:

- coordinating and aligning resources and policy for adult skills
- the delivery of the adult skills and employability strategy
- maximising private sector leverage
- making interventions based upon local intelligence

⁸ Subject to review by the Coalition Government

- developing the training infrastructure to deliver sustainable numbers of skilled employees

However it is also recognised that the Government is seeking to support the creation of local enterprise partnerships, that would enable the improved co-ordination of public and private investment in transport, housing, skills, regeneration and other areas of economic development. Therefore PUSH is committed to responding to this emerging agenda, thereby building upon development of improved collaboration and connectivity between PUSH and key partners in business, universities, and other public sector organisations, delivering increased co-ordination in areas such as employment and skills, and inward investment.

- 2.11 **Enterprise, Innovation & Business Support.** Enterprise and innovation are key drivers of productivity and economic growth. We have some excellent growth sectors, such as marine and advanced engineering and we will be guided by the current DTZ review to determine what public sector interventions may be needed to support future growth sectors. The presence of a strong HE sector, a high level skills and knowledge base, good networks and key sites for new developments, means that we are in a superb position to build these sectors, particularly in relation to innovation and new growth areas. There are clear links with the IOW in terms of key sectors, and a number of areas such as inward investment and low carbon economy have been identified as area for close collaboration. Representatives from the IOW participate on the ED Panel for our mutual advantage.
- 2.12 We want to: ensure we understand the business needs of our key sectors; target support in the way *they* need it; promote specific initiatives that will strengthen knowledge transfer from PUSH's four universities and encourage spin-off enterprise, ensure South Hampshire is one of the best connected parts of the UK in terms of access to ICT, wireless and broadband infrastructure; and unlock the potential for South Hampshire to be at the cutting edge of the environmental technologies sector, contributing both to the economy and supporting sustainability objectives .
- 2.13 Business retention and Inward investment. To deliver economic growth it is vital that investment in businesses grows, and that we retain and support local businesses. PUSH and its partners are committed to raising the game on Inward Investment and have agreed to establish a single gateway and a co-ordinated service for Inward Investment. 2010/11 will be a transitional year and will towards creating greater alignment and streamlining across South Hampshire and a clearer strategic approach, more dedicated development capacity, better support and after-care services to encourage relocating companies to grow, and exploring branding and marketing potential.
- 2.14 Sites and premises. We will also support the bringing forward of suitable employment sites and premises across the sub-region including within the proposed two new strategic development areas, urban extensions and key regeneration sites.
- 2.15 We will also invest to support work in cross-cutting areas of economic development such as: supporting key sectors and clusters; engaging the business community, improving coordination of public sector activity; ensuring capacity to deliver (PUSH
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now has a dedicated Economic Development Director); sustainability not economic growth cannot be at all costs equality & targeting to ensure our aspirations are delivered in a way that is inclusive and provides opportunity for all including maximising the contribution of our existing resident population.

Resources

2.16 For the most part, the actions identified – many of which will continue over the longer term – will be resourced by PUSH partners from their own resources. Currently secured and further required resources are summarised in the tables below:

Summary of secured resources		£000
Activity	Funding Source	2010-12
ED delivery panel programme	NGP/LA contributions	560
Enabling Infrastructure, studies and delivery capacity at Eastleigh Riverside	NGP (capital)	125 ⁹
Summary of further resources required		£000
Activity	Funding Source	2010-12
Skills & labour market	SEEDA, JCP, SFA, LAs	Currently being quantified
Enterprise, innovation & business support	SEEDA, LAs, Business Links	Currently being quantified
Inward investment & business retention	LAs	Currently being quantified
Sites & Premises	LAs, SEEDA	Currently being quantified

⁹ NGP Capital allocation not confirmed yet, and subject to the outcome of the current public expenditure review.

TRANSPORT

Transport for South Hampshire Strategy summary

- 3.1 Transport for South Hampshire (TfSH) is PUSH's partner in delivering economic and housing growth in the sub-region and leads on addressing existing and future transport requirements. It is the over-arching strategy, bidding and delivery agent for sub-regional transport projects, programmes, policies and strategic operational matters. The transport partnership has its own business plan which includes a number of key proposals on which TfSH will be working with PUSH in order to implement the South Hampshire vision. Its overall approach is to emphasise the need for a reduction in the need to travel, better public transport options and improved management to optimise use of the network (road and rail), as well as selective and targeted investment in additional road capacity particularly on the strategic corridors (including M27, M3 and A3(M)).
- 3.2 TfSH operates by assembling funding from a number of sources, in order to progress the delivery of its strategies. An example is the £20million Community Infrastructure Fund obtained from the Communities and Local Government department to construct the first phase of Bus Rapid Transit. This link between Fareham and Gosport is seen as part of a much wider network to serve the growth points of South East Hampshire, as well as providing an attractive alternative to the private car in combating the growing problem of peak hour traffic congestion.
- 3.3 PUSH has provided funding from the New Growth Point fund to support the work of TfSH in recognition that transport can be an impediment to growth, without imaginative measures being implemented. During 2009/10 PUSH made a grant of £250k revenue to TfSH, which was usefully allocated to four projects:
- Bus Rapid Transit – A series of feasibility studies to refine the options available for extending the network to cover the wider area and best serve planned development sites.
 - Access to Southampton – The development and calibration of a micro-simulation model, together with a topographical survey, of the eastern access route into Southampton. Also consideration of the position of the statutory utility companies in relation to the Northam railway bridge improvements.
 - Access to Gosport – A consultants study to consider the opportunities and alternatives available in addressing the issues surrounding transport and access problems on the Gosport peninsula, with particular reference to the development sites.
 - Reduce strategy – Following the drafting of a strategy on smarter choices and other measures to Reduce the need to travel, thereby easing pressure on the road network, the strategy was subjected to a peer review. This was carried out by a leading academic, an authority on alternatives to travel. This review confirmed the direction of the draft strategy, prior to its wider adoption,
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emphasising the role that demand management measures can bring to bear on transport choices.

- In addition, PUSH made a capital grant to TfSH in 2009/10, which was allocated to three key projects:

3.4 In addition, PUSH made a capital grant to TfSH in 2009/10, which was allocated to three key projects:

- Junction 5 of M27. £1,747,000 was used for the implementation of phase 1 of this project to improve access to Eastleigh and Southampton Airport at this busy junction. This first phase involved widening the slip roads for traffic heading from the east, turning towards Southampton. The work is planned to be completed in three phases.
- Access to Tipner. £1,100,000 was used for the preparatory work in designing and consulting upon the additional junction on M275 to serve the planned development at Tipner, as part of Portsmouth's Western Corridor improvements.
- Access to strategic sites. £700,000 was carried forward from the previous year and allocated to the collection of traffic data in a series of roadside interviews and coupled with the assembly of other evidence to support the Sub-Regional Transport Model Suite. This model will be critical in evaluating options and determining the business case for schemes to provide access to the strategic development sites.

3.5 The valuable support from PUSH continues with revenue and capital grants in 2010/11. The £250k revenue grant will be allocated to two areas:

- Developing the Evidence Base £150k – Building the sub-regional model suite, with further data in order to run scenario tests and appraise packages of options for different transport interventions.
- Access to strategic sites £100k – Feasibility studies to develop access plans in more detail for strategic development sites, as part of the master planning process.

3.6 The New Growth Point capital allocation of £1,915,000 in 2010/11 for M27 junction 5 phase 2 was conditional on confirmation of £1m funding from the Regional Transport Board (RTB) and funding of £400,000 for M27 junction 5 phase 3 is conditional on a further £2.5m funding from the RTB. This match funding is currently being pursued, in order to complete the improvements at this junction. Additional funding of £3.9m was sought from PUSH for further works at Tipner. However, as a result of the reduction in Government funding for PUSH, a further £500,000 only was allocated to the scheme in 2009/10, with an additional £992,000 in 2010/11. This would contribute to the costs of design and construction of the slip roads on M275, but is conditional on Portsmouth City Council / TfSH being able to meet the funding shortfall from other sources of funding. It also should be noted that the PUSH NGP Capital funding is not yet confirmed and until the public expenditure review for

2010/11 is concluded, we will not be able to confirm the allocations of £1,915,000, £400,000 and £992,000. Equally there is further uncertainty created by the public expenditure review that may impact on funding expected from RTB.

The South Hampshire Agreement

- 3.7 The South Hampshire Agreement submitted to Government in July 2008 included a Transport Chapter, which focussed on issues related to the highway network. A Memorandum of Understanding was signed with Government and the Highways Agency (HA). As a result of this closer working, the HA has provided a financial contribution to the South Hampshire Sub-Regional Transport Model, undertaken dialogue on the potential for Active Traffic Management and shared data.
- 3.8 The refresh was prepared in early 2010 and submitted to Government, focussing on public transport. The new Transport Chapter has led to the signing of a Rail Communication Protocol with Network Rail and South West Trains and a formal Bus Partnership Agreement with the newly formed South Hampshire Bus Owners Association. The key outcomes of these agreements will be to lay the foundations for increased capacity and ridership of the rail and bus networks.

Performance indicators

- 3.9 The TfSH Joint Committee has agreed that work is required to harmonise the different data sets that are collected on trip making and the use of various transport modes between the different authorities. Usable indicators need to be created for the sub-region to enable progress and changes to be monitored and suitable targets to be set.
- 3.10 TfSH have established a working group with officers from the three authorities, together with the transport operators and Government agencies, to develop both indicators and targets. It is expected that these will be assembled into common data sets for the principal indicators that can provide a 'dashboard' of performance and trends in the future. It is planned to conclude this complex exercise, which will involve changes in the way traffic and travel data is collected and reported, in time for approval by the TfSH Joint Committee in September 2010.

Resources

Summary of secured resources		£000
Activity	Funding Source	2010-12
Transport feasibility studies	NGP Revenue	250
M27 Jn 5 completion	NGP capital	167

SUSTAINABILITY AND COMMUNITY INFRASTRUCTURE

Strategy summary

- 4.1 Sustainability and quality of life are at the heart of the PUSH vision. To ensure both these objectives are met and that action is taken to mitigate and adapt to the effects of climate change and deliver the community infrastructure needed for existing and growing communities, we will:
- safeguard the environment by protecting and enhancing treasured landscapes, heritage, designated sites and habitats, by creating new assets such as accessible green spaces, and securing the highest design and environmental standards in new developments;
 - work to ensure that existing and new developments are resilient to climate change and that wherever possible investment in new development and improved community infrastructure mitigates the impacts of climate change and contributes towards reducing our carbon footprint;
 - ensure that South Hampshire communities whether in existing or new developments are well served in terms of education and learning facilities, healthcare, public and community services and facilities, shops, access to employment and green infrastructure; and
 - aim to ensure that the economic benefits of developing new (environmental) technologies are retained in the sub-region including through creation of new jobs.

South Hampshire Agreement - targets and enabling measures

- 4.2 The South Hampshire Agreement currently includes the following enabling measures in respect of infrastructure. These have been reviewed through the new draft agreement refresh submitted to GOSE in early 2010 and PUSH has now included additional areas such as the natural environment and green infrastructure. The approach to the refresh has been informed by and significantly based on a Memorandum of Understanding (MoU) that PUSH has developed on environmental issues with the Environment Agency and Natural England. This MoU was signed by these parties and by GOSE on 18 March 2010.



PUSH Business Plan: Sustainability and Community Infrastructure

Enabling measure/targets	Partners
<ol style="list-style-type: none"> 1. A commitment from the relevant Government Departments and agencies to develop an action plan to build on the key principles enshrined in the MoU, in particular to reflect the agreement in the MoU that flexible and creative approaches are needed to meet the requirements of the South East Plan including an approach that achieves environmental gain overall, but accepts what might be a compromise in certain areas as a consequence. 2. Agreement from DEFRA to explore positively and constructively proposals for allowing flexibility in the national funding formula for coastal defences to ensure investment is targeted both to protect existing and proposed new communities (supplementing developer contributions where appropriate). 3. A commitment from relevant Government Departments to support PUSH in influencing OfWat to ensure that future funding rounds for water companies take full account of the need for appropriate investment and that they are timed to coincide better with development planning timescales. 	DEFRA, EA, Natural England

Priority actions

Social Infrastructure

- 4.3 We are committed to developing new homes in South Hampshire on the assumption that the economy and infrastructure can support them, and to ensuring that new development delivers resilient, sustainable communities, We will engage effectively with partners in public, private and third sectors to develop with them the right level of community infrastructure requirements and prepare a programme of investment that can be funded by developer contributions (including via a community infrastructure levy) and mainstream service investment or other sources of funding that may be identified over the business plan period.

SSI1 Social Infrastructure

- Draw up an overview of community infrastructure requirements over the medium and long term to inform discussion with the local and national providers.
- Prepare a prioritised programme of investment in community infrastructure.

Climate Change

- 4.4 Preparing a Climate Change Strategy for the Sub Region, building on strategic wide ranging studies and initiatives already undertaken by PUSH, is essential both to establish principles for long-term planning beyond 2026 and providing a basis for managing growth effectively over the next 20 years. We will also be seeking to exploit the business opportunities created by reducing carbon emissions and waste generation, as part of our ambition for South Hampshire to be a centre of excellence in environmental technologies.

SSI2 Strategy

- By collaborative work with Hampshire County Council to prepare a climate change strategy for the sub-region and the wider Hampshire area that will set out targets for mitigation and adaptation,

PUSH Business Plan: Sustainability and Community Infrastructure

reducing carbon emissions across new and existing developments, targeting reductions in water consumption and increased waste recycling.

- Work in partnership with other appropriate partners to develop renewable energy initiatives and other environmental technologies to exploit the potential for economic development benefits.

Green Infrastructure

- 4.5 The evidence base for a Green Infrastructure (GI) Strategy has been developed by PUSH and this has now been taken forward through the preparation of a new Green Infrastructure Strategy which will serve as a policy framework for South Hampshire to drive investment in key priority projects and to inform Local Development Frameworks. The GI Strategy will be implemented progressively over the next 20 years and will seek to provide new green infrastructure assets as well as enhancing existing assets in order to provide a quality environment for the residents of South Hampshire and to mitigate the impact of growth on valued and protected habitats. It will also assist in maintaining separation between settlements and preserving wildlife corridors.

SSI3 Green Infrastructure

- Establish appropriate governance and project management arrangements for the implementation of a Green Infrastructure Strategy for South Hampshire
- Identify and prioritise green infrastructure projects in which to invest in the future which will make a contribution to improving the quality of place, enhance biodiversity and assist in the mitigation of the impact of new development.
- Develop an effective implementation plan
- Secure coordination for Green Infrastructure implementation with a range of key partner organisations that can assist in the implementation of Green Infrastructure projects or their subsequent management
- Take an overview of LDFs to ensure a consistent approach to green infrastructure.
- Advise on natural environment aspects of all major development masterplans.

Flood protection

- 4.6 PUSH has undertaken a Strategic Flood Risk Assessment (SFRA) for the sub-region. This shows that some areas, particularly in Portsmouth and Southampton, may be prone to unacceptable risk without further investment in flood protection. PUSH is working with the Environment Agency, on ways to improve flood protection including in areas that are already defended but to a standard that should be improved and where new development is proposed as part of urban regeneration. A flood risk protocol is being developed collaboratively with the EA to inform decision making in Local Development Frameworks. If necessary, we will redirect development to less flood-prone locations on the basis of the approach in the protocol.

SSI4 Flood Protection

- Work with the Environment Agency to develop a flood risk protocol to inform decision making within Local Development Frameworks
 - Commission detailed SFRA for major development areas.
 - Work with partners including Environment Agency to establish standards of flood protection and priorities for investment in additional flood protection.
 - Work with partners to establish financing options for priority flood protection projects.
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Water management: supply and waste water disposal

- 4.7 PUSH, working with the Environment Agency, has approved an Integrated Water Management study into the requirements for water supply, water quality, drainage and disposal of waste water, and for designated conservation sites, on a sub-regional basis. Together with other work done by the Agency and the water companies this will inform investment in water related infrastructure over the next 25 years, including addressing existing inadequacies in such infrastructure such as severe capacity constraints in drainage and surface run-off infrastructure. We will also promote sustainable drainage schemes where possible to assist in our biodiversity objectives as well as minimising flood risk.

SSI5 Water management

- Implement the key actions identified in the Integrated Water Management Study
- Work with partners to agree water consumption reduction strategy in the light of water abstraction targets
- Establish water 'retrofit programme' with RSLs and local housing authorities to reduce consumption in social housing
- Work with partners to support investment in Havant Thicket reservoir and consider new water supply options
- Work with partners to establish a waste water strategy in conformity with Habitats Regulations
- Work with partners to identify sewage treatment options and new investment needs

Sustainable construction

- 4.8 A PUSH policy framework on **sustainable construction** has been adopted and will be implemented through local development frameworks. To date 2 authorities, New Forest DC and Southampton CC have already successfully promoted such policies in their adopted Core Strategies. All of the other PUSH authorities are moving forward with these policies in their respective local development frameworks. Developers will be required to build all new housing developments to the standards of at least level 3 of the Code for Sustainable Homes and moving progressively to level 6 by 2016 in line with Government policy. Particular attention will be given to the two Strategic Development Areas and urban extensions. A similar approach will apply towards non-residential development.

SSI6 Sustainable Construction

- Oversee adoption of PUSH sustainable construction policies in all LDFs, supported by guidance
- Plan the Fareham SDA, the N/NE Hedge End SDA and urban extensions to the highest environmental standards.
- Undertake a pilot project to build to level 6 of the Code for Sustainable Homes at the development west of Waterlooville.
- Use the experience from the pilot project to inform our approach to sustainable development in the SDAs and other major development projects.
- Develop initiatives to reduce the arisings of construction waste from new developments.

Energy

PUSH Business Plan: Sustainability and Community Infrastructure

- 4.9 PUSH is contributing to regional targets to secure an increasing supply of renewable and low carbon energy over the business plan period. A study has been completed which provides a comprehensive review of energy needs across the sub-region and a stock-take of the current baseline supply position. The study also provides a strategic action plan to inform the PUSH Climate Change Strategy and secure a reduction in the carbon footprint of the sub region.

SSI7 Energy

- Explore the creation of local energy supply networks (ESCo) to provide renewable and low carbon energy sources. Over the business plan period we will be developing proposals and putting them to tender.
- Develop a Combined Heat and Power installation at Millbrook, Southampton and use this as a pilot scheme to promote CHP in appropriate locations across the PUSH area within major development schemes.
- Working in collaboration with SEEDA and relevant partners assess the feasibility of securing new investment in renewable and low carbon energy generation in South Hampshire.
- Working in collaboration with SEEDA and Energy Companies develop a programme of investment in energy efficiency retrofitting of domestic and non domestic property using CERT Obligation funds.

Waste and Resource Recovery

- 4.10 Through the collaborative partnership that operates in Hampshire known as Project Integra, together with work on minerals and waste planning South Hampshire authorities already have demonstrable achievement in the recycling of domestic waste. Work is currently taking place to build on the success of these partnerships by the development of an integrated approach towards the total waste stream. The overall aim is to minimise waste arisings but also to secure energy from residual waste incineration. PUSH will also be working with developers to minimise construction waste from new development schemes.

SSI8 Waste and resource recovery

- Prepare effective waste flow mapping and develop initiatives for the reuse of materials and generation of energy from incineration of residual waste.
- Establish strategy and targets and investment needs for waste recovery and recycling in new developments.

Resources

- 4.11 Resources to invest in sustainability and community infrastructure are largely provided by central Government working through local agencies such as the Primary Care Trusts, the Environment Agency and county/unitary authorities. In addition, much investment comes from utility companies through the regulatory process and pricing. Our role is to help ensure the relevant organisations are engaged with the local development framework processes and able to plan provision accurately for the future to ensure that funding and investment matches the progress of development. Developer contributions will make a major contribution to providing relevant infrastructure on development sites. There is a continuing need for revenue funding to finance studies to plan infrastructure requirements and provision. The source of all of this has not yet been identified.. These projects will act as pilots for future

PUSH Business Plan: Sustainability and Community Infrastructure

projects. The tables below summarise the secured and required resources for this theme.

Summary of secured resources		£000
Activity	Funding Source	2010-12
Forest park for Southern Test Valley	NGP (Capital) ¹⁰	
Renewable Energy evaluation pilot	NGP (Capital)	20
Portsmouth E/W Sewers/Water separation	NGP Capital	29
Studies including green infrastructure Strategy and implementation planning	NGP (Revenue)	130

Summary of further funding required		£000
Activity	Funding Source	2009-11
Investment in social infrastructure	Government programmes/developers	To be quantified
Investment in Havant Thicket reservoir	Water utilities	To be quantified
Investment in energy supply	Energy companies/developers	To be quantified
Investment in waste recycling and energy generation	Waste utility	To be quantified
Investment in flood protection	Environment Agency/developers	To be quantified

¹⁰ NGP Capital allocation not confirmed yet, and subject to the outcome of the current public expenditure review

HOUSING AND PLANNING

Strategy summary

- 5.1 PUSH's prime objective is to improve South Hampshire's economic performance. This in turn requires a balanced housing market, responsive to the need for economic growth. Achieving this will require additional housing, making best use of existing housing and tackling pockets of deprivation and mono-tenure housing where there are concentrations of economic inactivity, and a ready supply of appropriate employment land. PUSH will continue to act as a facilitator, working with developers, the Homes and Communities Agency (HCA) to maximise potential investment to deliver these goals.
- 5.2 Successful delivery of housing and employment sites will depend particularly upon effective and coordinated local planning, including timely progress on their local development frameworks by planning authorities across South Hampshire. PUSH will support local planning authorities using New Growth Point funding in relation to strategic projects or where common or coordinated approaches are critical to delivery of PUSH objectives. Where appropriate it will also provide supportive representations on key draft Local Development Documents and may provide a witness at the ensuing public inquiry.
- 5.3 PUSH has established a comprehensive picture of housing need through an independent Housing Market Assessment (HMA) commissioned in 2005/6 now with annual updates (the last being in 2009). This showed Housing markets in South Hampshire have been affected by the downturn in the national economy and housing market. The negative impacts of this may have peaked but problems remain:
- Prices across the PUSH sub-region have fallen by up to 13% over the year since Quarter Two 2008. House price falls are amplified in reductions in land values and this impacts on the viability development.
 - The number of home sales in the PUSH sub-region has fallen by a further 25% since the report last year.
 - The volume of property transactions reached their lowest point in Quarter 1 2009. House sales fell to less than one third of volumes in the 'normal' market. It is far from certain that sales will recover to the levels associated with the decade to mid 2007.
 - The private rented market has seen an increase in the availability of rental properties and this has placed a downward pressure on rents. Demand has increased as households come out of the mortgage market.
 - Repossession amongst home owners peaked in 2008. Possession orders fell 15% and 24% in Portsmouth and Southampton County Court areas.
- 5.4 A multi-tenure Sub-Regional Housing Strategy, *Homes for Growth*, has been prepared for 2007-2011 that sets out priorities for addressing housing needs across
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the 10 participating housing authorities. PUSH's first strategic housing priority is *to provide a balanced housing supply with the right kinds of houses in the right number and in the right places*. This work together with the HMA update has informed the 'Single Conversation' which has led to the development of a Local Investment Plan between PUSH and the HCA, This document highlights the housing and regeneration priorities for investment in the PUSH area:

- Supporting developments in the pipeline
- Renewal of major estates
- Supporting the development of the two Strategic Development Areas
- Delivery of major housing and mixed development schemes in urban extensions
- Supporting intermediate housing/shared ownership
- Promoting and using opportunities to develop a professional private rented sector
- Local authority new build programme and public sector land
- Ensuring all existing housing stock to be decent and fit for purpose
- Facilitating the development of Supported Housing
- Homes for older people and freeing up the stock
- Quality, sustainability and efficient use of energy

5.5 Into inform the preparation of Local Development Documents, PUSH adopted a Policy Framework on Employment Floorspace in 2008 sets the amount and time period for employment floorspace provision for offices, manufacturing and warehousing. This document is successfully providing the basis for planning inspectors to endorse the employment land provision proposed in LDF Core Strategies.

5.6 PUSH is also considering special purpose vehicles to facilitate investment into employment sites and premises and will provide funding for addition staff capacity to take forward work on the SDAs and Eastleigh Riverside.

South Hampshire Agreement - targets and enabling measures

5.7 The South Hampshire Agreement currently includes the following target (now considered to be unachievable in the current economic climate and therefore shaded red in the table below). and enabling measures in respect of housing and local planning. Through the refresh PUSH has agreed a Local Investment Framework with HCA, and await the publication of the Local Investment agreement for 2010-11.

Priority actions

5.8 All planning authorities that are partners in PUSH are currently engaged in putting their Local Development Frameworks in place. PUSH and its partners will implement the following actions:

HP1 Planning and Local Development Frameworks

- Monitor progress against project milestones for developing strategic sites (detailed in Appendices 6 and 7 of the PUSH Programme of Development of October 2007 that will be continually updated);
- Ensure a PPS3-compliant supply of land with planning permission or allocated for house building, working with landowners, developers and other stakeholders to facilitate their development.
- Prepare and adopt Local Development Documents which allocate sites, including urban extensions where relevant, to meet the housing requirements in the sub-region
- Take an overview of the core strategies to ensure that they deliver a consistent, joined up planning vision for South Hampshire and make appropriate representations on key draft Local Development Documents.

HP2 Strategic Developments

- Establish structures and local working arrangements to progress initial planning work on the proposed strategic development areas at Fareham and N/NE of Hedge End and to support work on urban extensions and other major developments including the procurement of RSL partners.
- Ensure that the planning policy framework for the strategic development areas can be progressed through the relevant authorities' local development frameworks and that capacity and action plans are in place for delivery of these sites.
- Support the resourcing of local delivery teams to implement strategic development schemes (including the SDAs, Eastleigh Riverside and Tipner).
- Develop proposals for the establishment of management arrangements and delivery agencies for strategic developments (including the SDAs, Eastleigh Riverside and Tipner).

HP3 Employment Land (see also SP1 & SP2)

- Ensure the inclusion in LDFs of appropriate land allocations which can be developed in the required timeframe together with an effective framework for monitoring and reviewing take-up (related to SP1 & SP2).
 - Identify the constraints to development of key employment sites and secure the commitment of the relevant agencies and landowners to the timely removal of those constraints.
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HP4 Housing policy and strategy

- Develop a PUSH response to the economic downturn.
- Implement the Local Investment Plan with the HCA.
- Encourage developers to adopt policies to support the use of local labour in construction.

HP6 Housing conditions

- All 6 stock holding LAs to have made all of their stock decent by 2010.
- Promote estate renewal in areas of mono-tenure and investigate with HCA funding mechanisms to deliver new homes of diverse tenure.
- Implement a sub-regional Private Sector Renewal project funded by the Regional Housing Board to tackle poor conditions in the private sector and promote energy efficiency.
- Undertake work to improve water efficiency in existing social housing.
- Promote energy efficiency and tackle fuel poverty by working to attract additional financial resources for PUSH.

HP7 Meeting housing need

- Work with Housing Associations to encourage RSLs to fund adaptations to encourage those living in their housing stock to live independently.
- Promote greater choice in housing options; seeking to develop cross border letting across the PUSH area and investigating cross boundary nominations.
- Tackle under-occupation and make better use of the housing stock by developing initiatives to encourage housing solutions to be developed for older people.

Resources

5.9 PUSH and local planning authorities will be agreeing developer contributions towards the provision of affordable homes and will also be developing proposals for joint ventures with developers and landowners. Resources required to put Local Development Frameworks in place will be the responsibility of each local authority.

The table below summarises the resources (secured and required) to deliver PUSH activities over the life of this business plan.

Summary of secured resources		£000
Activity	Funding Source	2010-12
Revenue projects including establishing project teams and	NGP (revenue)	289

PUSH Business Plan: Housing and Planning

Summary of secured resources		£000
Activity	Funding Source	2010-12
boards to deliver SDAs and MDAs		
Estate Renewal: Portsmouth, Gosport and Southampton	NGP (capital)	1,240 ¹¹
Gosport Waterfront	NGP (capital)	37

Summary of further resources required		£000
Activity	Funding Source	2010-12
Affordable housing	Housing	50,000
Intermediate housing	Corporation (bids)	13,000
Decent homes: private sector	RHB (assumed)	17,200
Decent homes: social sector	RHB (assumed)	3,532

¹¹ NGP Capital allocation not confirmed yet, and subject to the outcome of the current public expenditure review

QUALITY PLACES

Strategy summary

- 6.1 The enhancement of Quality of Place is core to the ambitions of PUSH. It is imperative that, when delivered, economic development and housing growth in South Hampshire contributes to improved quality of life for existing and new residents. It is also crucial to ensure that the sub region's reputation, as an excellent place to live, work, and invest, is enhanced rather than diminished.
- 6.2 South Hampshire has long held a reputation as a highly desirable place to live and work. Historically this area is the cradle of the English language, the home of the Navy, the embarkation point for the Pilgrim Fathers, and the birthplace of cricket. South Hampshire residents enjoy access to a top quality professional, cultural, and sporting offer with a wide and varied range of opportunities. Residents also live within easy reach of the coast, and two national parks, and some of the nation's most prized historic environments.
- 6.3 The Quality Places Delivery Panel work programme has been designed to ensure that South Hampshire will be well placed to take full advantage of its strengths in offering new, and existing residents, high quality places in which to live, work, and invest. The programme aims to
- Maximise the benefits to the of a range of assets which at national level are regarded as excellent, e.g. The Portsmouth Historic Dockyard, the Rose Bowl Cricket Ground, and The Solent, which is the nation's most popular sailing venue.
 - Promote access and participation in a wide range of cultural activities.
 - Develop cultural and creative industries, both as drivers of the economy and as contributors to Quality of Place
 - Enhance tourism and the visitor economy.
 - Ensure new developments conform to the high standards of design in the built environment so as to increase liveability in the sub region.

6.4 Priority Actions

QP1 – Delivery of the Quality Places Work Programme

- To establish the Quality Places Delivery Panel as an effective forum bringing together key stakeholders from local government, education, and the cultural sector, in order to support the collaborative delivery of Quality Place offer in South Hampshire.

QP2 - Developing Excellence



- To build a consensus relating to the strengths of South Hampshire, and the way Quality of Place can be used, to reinforce the belief that South Hampshire is a great place to live, work, and invest.
- To work with partner Local Authorities, the Historic Dockyard, the Mary Rose Trust, and other stakeholders, to maximise the economic and social benefits associated with Portsmouth Harbour and its role as the Home of the Navy.
- To work with Southampton City Council to support the development of the Southampton New Arts Complex (SNAC) and the Sea City project.
- To promote collaboration between Southampton City Council, Portsmouth City Council, and partner Local Authorities, in order to promote the cultural offer in South Hampshire and build on successful collaboration which has led to the development of the joint Portsmouth / Southampton City of Culture proposal.

QP3 – Access and Participation

- To develop and implement the South Hampshire pilot of the South East Cultural and Creative Opportunities framework in order to provide web based analysis of cultural and sporting provision serving the South Hampshire area.
- Use a web based tool to assess the availability of cultural and sporting offer to all South Hampshire residents.
- To support cultural education initiatives serving the South Hampshire area, such as Find Your Talent, and Creative Partnerships.
- To work in partnership with Hampshire County Council, Portsmouth City Council, and Southampton City Council in order to maximise opportunities for culture and sport arising from the Building Schools for the Future programme, and other investment programmes which could promote co-location as a means of enhancing the cultural offer available to South Hampshire residents.
- To ensure that opportunities for cultural and sporting engagement are considered as part of the master planning of all major developments in south Hampshire.
- To work with partner Local Authorities in order to promote South Hampshire Cultural offer to all residents.

QP4 – Advocacy

- To review funding mechanisms to support the development of cultural and sporting offer in South Hampshire.
 - To prepare a suite of planning guidance to support the Quality Place Agenda in South Hampshire. This guidance will cover enhancement of the green infrastructure offer, sensitive use of the historic environment, quality place design
-

in the built environment, and the promotion of a range of services accessible to all communities including sport and culture.

QP5 – Supporting the Creative and Cultural Economy

- To develop and implement the South Hampshire Creative Industries Framework.
- To strengthen provision of business advice, building on the success of the CIBAS model developed by Portsmouth University.
- To work with the Arts Organisation and partner organisations to ensure access to creative workspace across South Hampshire.
- To work with South Hampshire Colleges and Universities to support the development of skills within the creative sector and to develop opportunities for school leavers, apprentices, and graduates, to gain placements within the creative sector in South Hampshire.
- To work with Universities to support their role in incubating and growing the creative sector, including knowledge transfer and technology transfer.

QP6 – Supporting the Visitor Economy

- Promote the visitor economy within South Hampshire.
- In partnership with SEEDA implement Solent Corridor Gateway Project in order to promote the South Coast reputation as a destination for sail tourism.
- Implement South Hampshire Greeter project and celebrate the region's cultural offer.

QP7 – Creating Quality Place

- Publish Quality Place and Built Environment Design Guidance
- Launch South Hampshire Design Awards
- To implement a programme of skills development and capacity building across the South Hampshire Authorities to develop a greater understanding of the Quality Place Agenda within planning authorities.

6.5 PUSH has been identified by Living Places partner agencies, Arts Council England, Sport England, Museums Libraries and Archives Council, and English Heritage, as a Priority Place. Partner agencies, together with Hampshire County Council Culture, Community, and Rural Affairs Directorate (HCCCRA), Tourism South East, and SEEDA, have jointly financed the appointment of the Quality Place Delivery Manager in order to provide the Panel with the capacity to deliver its work programme. Partner agencies will also seek to engage with the stakeholders in South Hampshire in order to assist in the delivery of this work.

- 6.6 The Delivery Panel's work programme will also seek to influence how partner local authorities spend. The key role of the Quality Place Panel will be to consider how Developer contributions, including those made through the planned Community Infrastructure Levy, can best be used to fund projects which contribute to Quality Place, Culture, and Sport.
- 6.7 The Quality Place Delivery Panel also seeks to engage in master planning and design work, associated with individual developments, and in particular the strategic development areas within the South Hampshire area.

Summary of Secured Resources.

Summary of secured resources		£000
Activity	Funding Source	2010-12
Quality places work programme	NGP (revenue)	211
Portsmouth Creative industries – project completion	NGP (capital)	232



Supporting Delivery and Partnership Development

- 7.1 The eleven local authorities participating in PUSH have formed a Joint Committee under section 101 of the Local Government Act 1972 to direct and monitor the initiative. The Joint Committee comprises the eleven Council leaders or their representatives, who have been delegated powers and functions to exercise on behalf of their Councils in the Joint Committee. The scope of the Joint Committee's activities is determined by the Joint Agreement (its constitution) and this business plan which is approved annually by each of the constituent authorities. Representatives from SEEDA, SEERA the Government Office for the South East, and the PUSH Business Forum are co-opted (non-voting) members.
- 7.2 The Joint Committee is supported by a Programme Board of officers from local authorities and partners. In addition, there are five member-led delivery panels involving representatives from across stakeholders. Their role is to take ownership, and drive delivery of the relevant part of the PUSH strategy. The panel themes are:
- economic development;
 - housing and local planning;
 - community infrastructure and sustainability;
 - quality places;
 - external funding and resources;
 - in addition, Transport for South Hampshire has its own Joint Committee and governance arrangements (as a separate organisation) but works in partnership with PUSH on the strategic transport aspects of the sub-regional strategy.
- 7.3 A business group has been established as an advisory and consultative forum, to engage business and the HFE sector in shaping policy and approaches to implementation, to build wider ownership of PUSH strategic objectives, to bring business perspectives and expertise to bear wherever it can make a contribution and to grow effective networks. Furthermore an Employment and Skills Board was established in accordance with the provisions of the South Hampshire Agreement.
- 7.4 These governance arrangements are represented diagrammatically in appendix 1. It is recognised that Government is seeking to support the creation of local enterprise partnerships, that would enable the improved co-ordination of public and private investment in transport, housing, skills, regeneration and other areas of economic development, and PUSH welcomes this proposal as it will enable locally-elected leaders, working with business, to lead local economic development.

Strategic role of PUSH

- 7.5 The key roles of PUSH continue to be:
-

PUSH Business Plan: Supporting Delivery and Partnership Development

- promote, commission, monitor and account for activities to deliver the vision. Actions may be delivered directly by PUSH, by one of its constituent local authorities, by a partner agency or commissioned from third parties (whether public, private or third sector organisations);
- lead and coordinate strategic infrastructure issues and services, in conjunction with partners where appropriate, such as Transport for South Hampshire (TfSH) for strategic transport;
- lead on sub-regional policy issues and strategy preparation, working with and mobilising the relevant partners;
- agree and coordinate common objectives, principles and policy frameworks for the PUSH area, such as the provision of affordable housing or climate change;
- coordinate and broker external funding, including central Government and regional funding streams;
- build relationships with central Government, the Government Office and Regional Agencies such as SEEDA;
- ensure that there is the capacity and a pool of expertise to deliver development on the ground.

Priority governance and management actions

7.6 During this Business Plan period, PUSH will implement the following actions:

PUSH1 – Core Capacity and Partnership Development

- Continue to develop mechanisms for wider stakeholder engagement
- Continue to develop PUSH core staffing and administration arrangements.

PUSH2 – Supporting Local Delivery

- Ensure sufficient capacity to work with and in support of local project teams.

PUSH3 – Business Planning and Outcome Frameworks

- Further develop programme & performance management, monitoring and evaluation arrangements;
- Review PUSH Business Plan and underpinning evidence base

PUSH team resources

7.7 The PUSH central team and corporate activities will continue to be financed by a combination of partner local authority contributions, New Growth Point funding and SEEDA allocations.

Summary		£000
Activity	Funding Source	2010-12
PUSH Central Activities	PUSH LAs, NGP (revenue),	855

Financing the strategy

8.1 Most of the public spending in South Hampshire will come from mainstream programmes relating to, for example, education, employment, skills, health, transport, housing, social care and law and order. Some of these programmes are funded by central Government on a formulaic basis. Therefore, it remains important for PUSH member authorities to continue to lobby public service funders and respond to all consultations on funding changes to ensure that the sub-region's future funding needs are considered in the most informed way and in the best possible light. With the funding cuts recently announced and further funding cuts expected for the period commencing 2011/12, PUSH will need to work more creatively to deliver more for less, consider service re-prioritisation and to look to innovative funding arrangements to deliver the outcomes we are seeking.

8.2 In addition, PUSH will have available to it a number of further sources of funding including:

- Government funding programmes such as New Growth Point funding for 2010/11 only. It should be noted that the capital allocation has not yet been confirmed.
- contributions from each of the 11 authorities participating in PUSH;
- developer contributions and in the future, the prospect of a Community Infrastructure Levy or strategic tariff;
- funding from public sector partners including SEEDA, HCA, JCP the SFA and arts and cultural agencies. Through the agreement PUSH will be seeking to agree Joint Investment Frameworks with key Government agencies;
- further freedoms and flexibilities arising through discussions with HM Treasury including potential pilot bids against a single capital appraisal framework with or without Tax Incremental Financing / Accelerated Development Zones;
- private sector partners, including utilities; and
- in addition, there may be options such as joint management companies with developers to manage new developments to a high standard over the longer term allowing infrastructure spending to be incurred ahead of an income stream from the site, possibly through prudential borrowing. There may also be the potential for joint ventures with partners to enable site development (such as the one already in place at Tipner in Portsmouth).

8.3 The refreshed South Hampshire agreement provides an important mechanism for linking the level of Government funding to performance targets and additional flexibility in the way we implement the sub-regional strategy.

New Growth Point (NGP) funding

8.4 The Government has not announced any NGP funding allocations beyond 2010-11, and has even reduced funding in 2010-11 from the original allocation. The Business

Plan cannot assume any further resources will become available. As such the Joint Committee has planned to spread its resources over the next two financial years as best as possible, to try to ensure that PUSH's capacity for delivery is not lost during the absence of funding information for future years. The table below summarised the current position. All projects are subject to appraisal compliant with HM Treasury Green Book standards.

	£000 2010-11 Provisional	£000 2010-11 Final	£000 2011-12 Indicative
NGP Capital	5,336	2,334 ¹²	-
NGP Revenue	578	578	-
Total	5,914	2,912	-

Total secured funding

8.5 Taken together with other sources of funding available to PUSH including contributions from member local authorities and partners, the total resources currently available to PUSH are summarised in the table below.

Funding source	£000 2010-11	£000 2011-12
Revenue		
Core funding (local authorities)	315	315
NGP (revenue)	578	-
SEEDA core contribution	41 ¹³	-
Interest on balances	20	5
Other local authority funding	15	-
Cultural Coordinator contributions	55	-
SEEDA contribution: Quality Places launch	5	-
Previous year's underspend	636	-
Planned carry forward	466	376
	2,131	696
Capital		
NGP capital	¹⁴	-
Planned underspend from previous year	370	-
Additional carry forward from 2009-10	1,964	-
	2,334	-
Total resources	4,465	696

¹² Carry over from 2009/10, as growth point capital funding for 2010/11 not confirmed

¹³ SEEDA funding not yet confirmed

¹⁴ growth point capital funding for 2010/11 not confirmed

Allocated funding

8.6 These resources have been allocated by the PUSH Joint Committee as follows

Theme/delivery panel	£000 2010-11	£000 2011-12
Revenue		
Economic Development	360	200
Sustainability and Community Infrastructure	130	-
Housing and Planning	289	-
Quality Places	196	15
Transport for South Hampshire	250	-
External Funding and Resources	75	40
Central Costs	455	400
Balance	376	41
Total revenue resources	2,131	696
Capital		
Economic Development	125	-
Sustainability and Community Infrastructure	49	-
Housing and Planning	1,277	-
Quality Places	232	-
Transport for South Hampshire	167	-
Balance to be allocated	484	-
Total capital resources	2,334¹⁵	-

Further sources of funding

8.7 The current resources available to PUSH and its partners are substantially less than required to ensure the South Hampshire Strategy is delivered in the short, medium and long term. PUSH has therefore recently established an additional delivery panel (with £75,000 of revenue resources in 2010/11 and a further allocation of £40,000 in 2011/12) to explore and secure further sources of funding for delivery of the PUSH strategy and this business plan. The primary challenge for PUSH relates to providing more certainty for delivery for major infrastructure and high quality development. The UK public sector, and local government in particular, is facing a significant reduction in funding for 2010/11, with further cuts expected in the period 2011/12 onwards.. The remit of the external funding delivery panel is therefore even more crucial in this environment and the Panel will explore innovative ways of funding and delivering the strategy, working closely in partnership with HCA, SEEDA, CLG and other partners. It will also identify, and agreed with strategic partners, the key strategic projects on which PUSH will focus capacity and resources over the medium term.

¹⁵ There is a degree of uncertainty surrounding the NGP capital fund and SEEDA contribution for 2010/11. Until these are confirmed, PUSH cannot commit funding to any programme dependant on that funding. The revenue and capital budget in table 8.6 represent confirmed resources only.

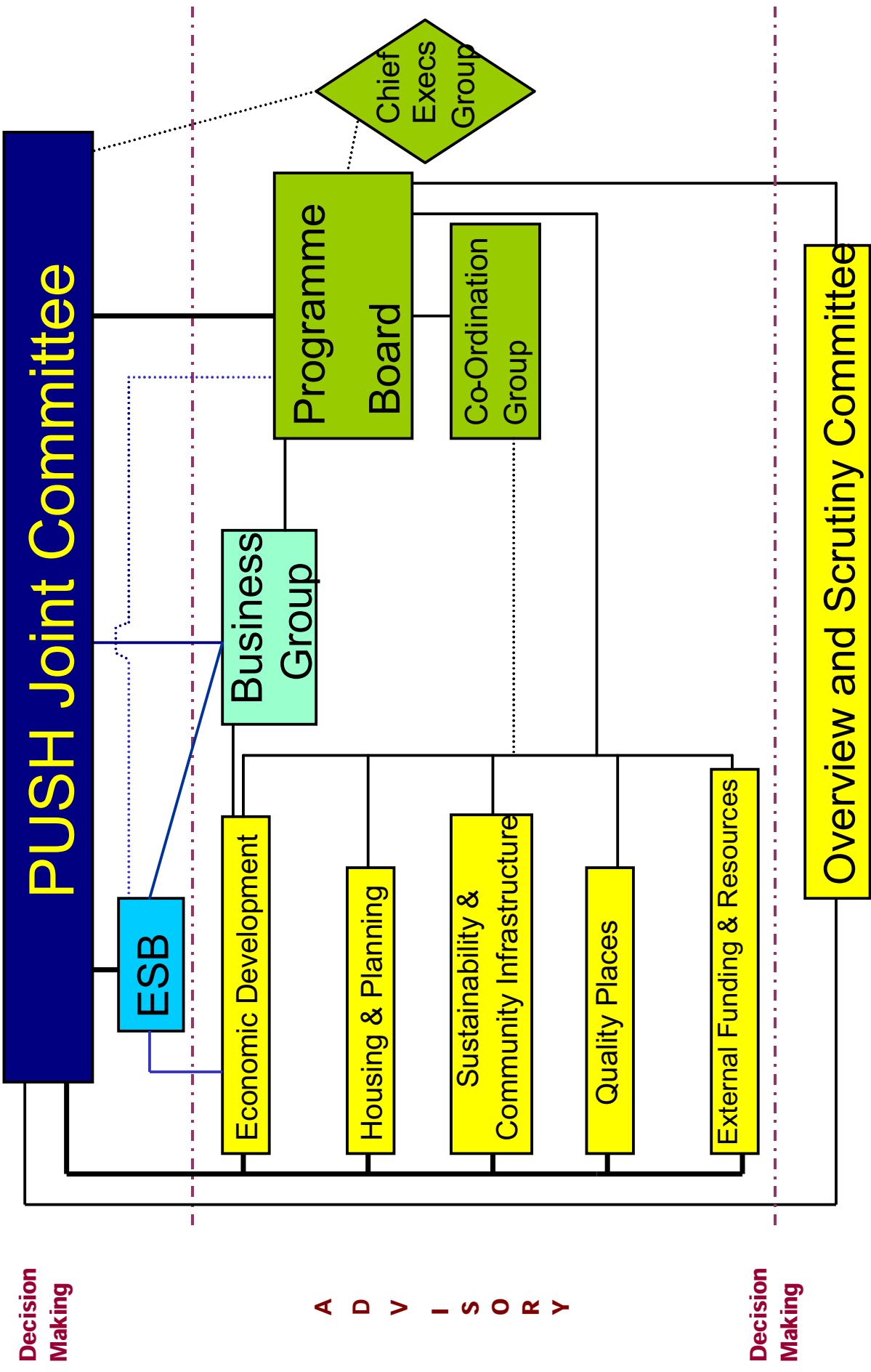
Priority Actions

- Develop a strategic investment framework
- Continue dialogue with HM Treasury over MAA flexibilities including a single appraisal framework and TIF/ADZ pilots.
- Identify key strategic projects and seek appropriate funding strategies.
- Develop proposals for alternative funding arrangements for development sites needing infrastructure investment ahead of developers making contributions

Additional emerging activities

- Support bids by the utilities to their regulators to enhance investment in the PUSH area.
- Consider joint ventures with development partners and explore options and feasibility of SPVs.
- Review commonality of policies on developer contributions.
- Consider the development of proposals for a Community Infrastructure Levy / tariff to finance strategic infrastructure.





Decision Making

A D V I S O R Y

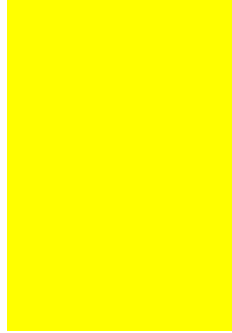
Decision Making

Appendix 2

Project Name	Approved Grant	Project Description	Aims	Objectives	Outcomes	Milestones
<p>Economic Development Delivery Plan 2010/11 Annex A</p> <p>Family Intervention Project</p>	£100,000	<p>Family Intervention Projects (FIPs) work with the most challenging and vulnerable families in our communities. The project delivers a multi-agency support package, led by a key worker, which addresses the needs of the whole family. Both Portsmouth and Southampton are running successful FIPs, because other more significant issues that needed to be overcome.</p>	<p>This pilot programme will provide a progression path to the existing successful Family Intervention Programme (FIP), it will be known as FIP+. It uses the Total Place concept to target families and requires strategic alignment of funding from central Government departments and local agencies reducing their dependency on public sector services and notionally ring fence those savings</p>	<p>FIP+ will identify and work with up to 40 families in the pilot period across Portsmouth and Southampton and possibly extend to Havant and Gosport at a later stage. The intervention will involve a greater emphasis and involvement from JCP and other employment and skills support agencies with the expectation that they will align their funding in terms of integrated employment and training packages for all members of the families of learning and working age, with a view to progressing the families to the next stage of gaining sustainable employment and breaking the cycle of poverty and benefit dependency.</p>	<p>The project will initially be delivered in Portsmouth and Southampton, work with up to 40 families and deliver a range of outcomes:</p>	<p>April / May 2010 - Recruit additional FIP+ support staff in both Southampton and Portsmouth . July 10 MAA refresh enabling measures agreed. July 2010 HM Treasury agree methodology for measuring savings.</p>

<p>Funding to support the core team in particular to meet the costs of the ED Director.</p>	<p>To support the development and delivery of the economic strategy for South Hampshire</p>	<p>needs to be added</p>	<p>1. Development of the Economic Strategy 2. Development of the Action Plan 3. Delivery of Key initiatives 4. Co-ordination of Economic Development across South Hampshire</p>	<p>June – Draft Evidence/ Scenario. July – Draft ED Strategy. Aug/Sept – Consultation. Sept – Approval of Strategy. Oct – Action plan</p>
<p>ED Core Team Inward Investment</p>	<p>£120,000</p>	<p>Needs to be added</p>	<p>1) To develop and implement a PUSH Inward Investment strategy within the context of the overall PUSH Economic strategy 2) To develop a "single gateway" service that promotes and responds to potential investors looking to relocate to South Hampshire 3) To develop, oversee and monitor an implementation plan to deliver the Inward Investment Strategy 4) To maximise and build on the contacts and networks of the partners including the private sectors and HE sectors to support PUSH's effort for attracting inward investment, particularly to the</p>	<p>1. Transitional service established 2. Inward Investment board established 3. Single gateway plan developed 4. 2 Proactive missions 5. Number of new Inward investments to South Hampshire</p> <p>1. Principle agreement to the model by the Joint Committee – March 2010 2. Governance in Place – June 2010 3. Strategy developed – Aug 2010 4. Transitional arrangement in place by June 2010 5. Agreement with SEEDA - July 2010</p>
<p>ED Core Team Inward Investment</p>	<p>£60,000</p>	<p>Needs to be added</p>	<p>1. Transitional service established 2. Inward Investment board established 3. Single gateway plan developed 4. 2 Proactive missions 5. Number of new Inward investments to South Hampshire</p>	<p>1. Principle agreement to the model by the Joint Committee – March 2010 2. Governance in Place – June 2010 3. Strategy developed – Aug 2010 4. Transitional arrangement in place by June 2010 5. Agreement with SEEDA - July 2010</p>

international markets



<p>funding to support the implementation of Low Carbon Economic Area proposal for the development and growth of the sector</p>	<p>To increase the sectoral performance of the Low Carbon industry as a contributor to the South Hampshire economy</p>	<p>1. To fund pilot programmes to support the delivery of LCEA bid. 2. To create a database of companies involved in Environmental Technology industry. 3. To establish a sectoral steering group to oversee the work.</p>	<p>1. Increase in the number of businesses involved in Environmental Tech. 2. Increase in numbers of job creation. 3. Contribution to increase GVA</p>	<p>1. June – ERDF bid developed 2. July/Aug – Staff recruited 3. July/Aug – Government decisions 4. Sept – Action plan developed</p>
<p>LCEA</p>	<p>£20,000</p>	<p>Funds to support the development of PUSH's work within Europe</p>	<p>1. Secure additional EU resources 2. PUSH wide Europe service established 3. Increase awareness of European issues among PUSH partners</p>	<p>June - ERDF bids submitted. July - Network arrangement submitted. Sept Conference on EU.</p>
<p>European Funding Match</p>	<p>£20,000</p>	<p>To be defined following publication of new ED strategy</p>	<p>Innovation and knowledge economy initiatives</p>	
<p>Sector support PUSH ahead and collaborate to innovate</p>	<p>£20,000</p>			
<p>TOTAL</p>	<p>£360,000</p>			

Appendix 2

Project Name	Approved Grant	Project Description	Aims	Objectives	Outcomes	Milestones
<p>Sustainability and community Infrastructure Delivery Plan 2010/11 Annex B</p> <p>Access to Nature Project – Hampshire Wildlife Trust</p>	£60,000	<p>Environmental and conservation enhancement works within South Hampshire to be managed by HWT. Targeted at using young people (NEETS) to gain employability skills in environmental project work. PUSH Contributions will in turn leverage potentially £300,000 to £400,000 of grant funding from the main sponsor English Nature.</p>	<p>To protect and enhance natural environment of South Hampshire and improve the employment prospects of young people with limited skills and qualifications</p>	<p>Enhanced natural environment</p> <ul style="list-style-type: none"> Improved access to open space and natural environment Supporting the PUSH Green Infrastructure Strategy Improved skills and employability of young people (NEETS) Targeted towards areas of deprivation Supportive of the PUSH Economic and Skills strategy 	<p>5,000 young people will participate and gain experience of the natural environment</p> <ul style="list-style-type: none"> 2,000 young people will gain active experience of conservation and volunteering activity in relation to conservation projects 400 young people will participate in creative media projects 50 young people will gain an accredited qualification Local conservation and natural environment projects in South Hampshire will be enhanced 	<p>Decision by main sponsor – Natural England, on the award of funding to be taken August 2010</p> <ul style="list-style-type: none"> More detailed project milestones to be developed once funding secured

Appendix 2

SFRA Web Site	£2,000	To provide a stable hosting arrangement for the data and mapping information regarding flood risk across South Hampshire	To move the hosting arrangements from the consultant that undertook the original work to Hampshire County Council's web site	To reduce the ongoing cost of maintaining the data <ul style="list-style-type: none"> To ensure easy access for partners and relevant users of the data To provide a stable environment in which the data can be maintained 	<ul style="list-style-type: none"> The SFRA data will be moved to its new permanent base The new hosting arrangements with HCC need to be agreed and actioned by October 2010 	The contract with the consultant has been extended to October 2010
Green Infrastructure Strategy - Implementation	£48,000	The PUSH Green Infrastructure Strategy is anticipated to be approved in June 2010. The strategy now needs to be implemented and this requires a dedicated resource. This project is to provide that dedicated resource by appointing a Green Infrastructure Implementation Coordinator who will then work with partners to take forward agreed projects and initiatives.	To secure appropriate skilled resource to manage the implementation of the strategy	<p>To define the job requirements</p> <ul style="list-style-type: none"> To advertise and recruit the right person To ensure appropriate accommodation, management and liaison arrangements are in place for the appointed person To develop an implementation plan focussing on agreed projects and initiatives To work closely with a range of partners on the implementation plan To ensure the appropriate delivery arrangements are in place for implementation of projects 	<p>Enhanced and new green infrastructure of a high quality will be provided in accordance with the Green Infrastructure Strategy</p> <ul style="list-style-type: none"> Local communities will benefit from improved access to high quality Green Infrastructure The strategic objectives and outcomes defined in the Green Infrastructure Strategy will be achieved 	<p>The Green Infrastructure Implementation Coordinator will be appointed and in post by July 2010</p> <ul style="list-style-type: none"> An implementation plan will be agreed by March 2011

Appendix 2

<p>Integrated Water management strategy implementation</p>	<p>£20,000</p>	<p>Implementation of the Integrated Water Management Strategy(IWTS). In approving Strategy a number of actions where agreed. The project for 2010/11 is to progress those actions</p>	<p>To implement the IWTS and develop the resilience of South Hampshire with respect to water supply and flooding</p>	<p>To establish a forum for discussing water resources issues</p> <ul style="list-style-type: none"> • To promote best practice with regard to conservation measures • To raise awareness of the importance of the water environment and the need to conserve water resources in South Hampshire • To undertake a review of the risk of flooding to key infrastructure 	<p>An established forum which brings together key partners</p> <ul style="list-style-type: none"> • A number of best practice events for key staff • A co-ordinated campaign of awareness raising • An analysis of the impact of flooding on key infrastructure to inform future planning decisions 	<p>Water forum in place July 2010</p> <ul style="list-style-type: none"> • Events held in third and fourth quarter 2010/11 • Draft program for raising awareness agreed Sept 2010 • Review of key infrastructure issues Dec 2010
<p>TOTAL</p>	<p>£130,000</p>					

Appendix 2

Housing and Planning Delivery Plan 2010/11 Annex C	Project Name	Approved Grant	Project Description	Aims	Objectives	Outcomes	Milestones
Housing Monitoring Report		£20,000	Annual update on the Housing Market in South Hampshire	Comprehensive review of across housing of all tenures in PUSH to develop a good understanding of how housing markets operate. It promotes an approach to assessing housing need and demand which can inform the development of planning and housing policies in PUSH	Comprehensive review of across housing of all tenures in PUSH to develop a good understanding of how housing markets operate. It promotes an approach to assessing housing need and demand which can inform the development of planning and housing policies in PUSH	Housing Market Monitoring Report produced	Commission Oct 2010 - Delivery Dec 2010
SDA project manager support		£125,000	Support for two project managers to undertake feasibility work	Development of SDA planning		Completion of feasibility studies for Fareham SDA and Hedge End SDA	Autumn 2010
SDA feasibility study work – Hedge End		£30,000	Carry forward activity from 2009/10				Publication on PUSH website July 2010
Hotel needs study		£15,000	Carry forward activity from 2009/10	Completion of hotel needs analysis to 2026	Completion of study to inform Led's by Summer 2010		Consideration by Joint Committee September 2010
Habitat regulations		£20,000	Second of two annual contributions – see 2009/10				

Appendix 2

OLA funding for HRA	£15,000	Carry forward activity from 2009/10
LDD timeline	£8,000	Carry forward activity from 2009/10
HCA single conversation implementation work	£56,000	Detail to be advised once HCA Local Investment agreement issued
TOTAL	£289,000	



Appendix 2

Quality Places Delivery Plan 2010/11 Annex D	Project Name	Approved Grant	Project Description	Aims	Objectives	Outcomes	Milestones
QPDP 1 - Delivery of Quality Places work programme	Quality Places Delivery Manager	£57,000	Quality Places Delivery Manager	The Quality Places Delivery Manager provides capacity to support the delivery of the Quality Places work programme	o facilitate the delivery of the Quality Place element of the PUSH work programme	1) The efficient running of the delivery panel 2) The delivery of the Quality Place business plan	2010/11
QPDP 2 - Developing Excellence	South Hampshire Identity Project	£19,000	South Hampshire Identity Project	Inform Inward Investment strategy and place marketing o work in partnership with Gosport Borough Council, Hampshire County Council, and Tourism South East, and host a conference to build consensus on the potential to develop the visitor economy in Gosport. In particular focusing on the potential of the Gosport element of Portsmouth Harbour.	To deliver conference by December 2010	Joint Commission with ED panel and carry over from 2009/10	
QPDP 2.2 - support key projects which contribute to the perception that PUSH offers an excellent quality of life	To support Gosport / Portsmouth Harbour economic development and regeneration conference	£5,000	To support Gosport / Portsmouth Harbour economic development and regeneration conference				

Appendix 2

QPDP 5 - Supporting the Cultural and Creative Economy	£25,000	Grants to CIBAS and ASPACE to support infrastructure bodies engaged in the development of the creative economy in South Hampshire	Network and sector development in Creative industries	Report back December 2010
QPDP 7 - Creating Quality Places through Design of the Built Environment	£41,000	The development of design guidance and training and the establishment of a design award to support the Design in the built environment agenda.	The engagement and commitment of all PUSH authorities to principles relating to Design of the Built Environment by the end of 2010	Report back January 2011
Environment Supporting the cultural economy and access for all	£49,000	A range of studies, and initiatives to promote wider engagement, to include the development of apprenticeship opportunities in the creative and cultural sector – to be further defined	To develop three training course and deliver them in 2010. To host a design wards evening in 2010-06-18 To publish guidance on design by Dec 20101	
TOTAL	£196,000			

Appendix 2

Project Name	Approved Grant	Project Description	Aims	Objectives	Outcomes	Milestones
External funding Delivery Plan 2010/11 Annex E						
The development of a Strategic Investment Framework (SIF) covering all aspects of infrastructure needs within South Hampshire	£75,000	SIF will prioritise investment vs. outcomes Key themes to include: <ul style="list-style-type: none"> • Employment sites • Housing including estates renewal Transport			To provide more certainty of delivery for major infrastructure and development to ensure that investment funding is deployed to maximum effect and to secure flexibilities in the use of funding, piloting new approaches as appropriate. Pilot a single appraisal process for spending proposals across different Whitehall departments facilitating a move towards a single pot allocation process.	<ul style="list-style-type: none"> • Development of investment framework and matrix for key areas of ; • Employment sites Housing Transport Summer 2010¹⁶ • Commission work on SIF Autumn 2010
Engage in HMT discussions to explore piloting single appraisal approach to capital funding, and other funding	tba	HMT –Led project to jointly develop an agreed single assessment format based on existing best practice.				<ul style="list-style-type: none"> • Initial HMT meeting Spring 2010 • Test and evaluate model • By end of 2010

¹⁶ Note frameworks to be advised by T (Transport), DTZ employment sites work (employment sites) and HCA LIP (Housing)

Appendix 2

flexibilities including innovative funding mechanisms for the delivery of critical infrastructure in the sub-region

Immediate Investment Opportunities

Budget provision for external commission from £75k revenue allocation

Develop a range of ready to go projects /investment opportunities simply pending assembly of appropriate project funding arrangements

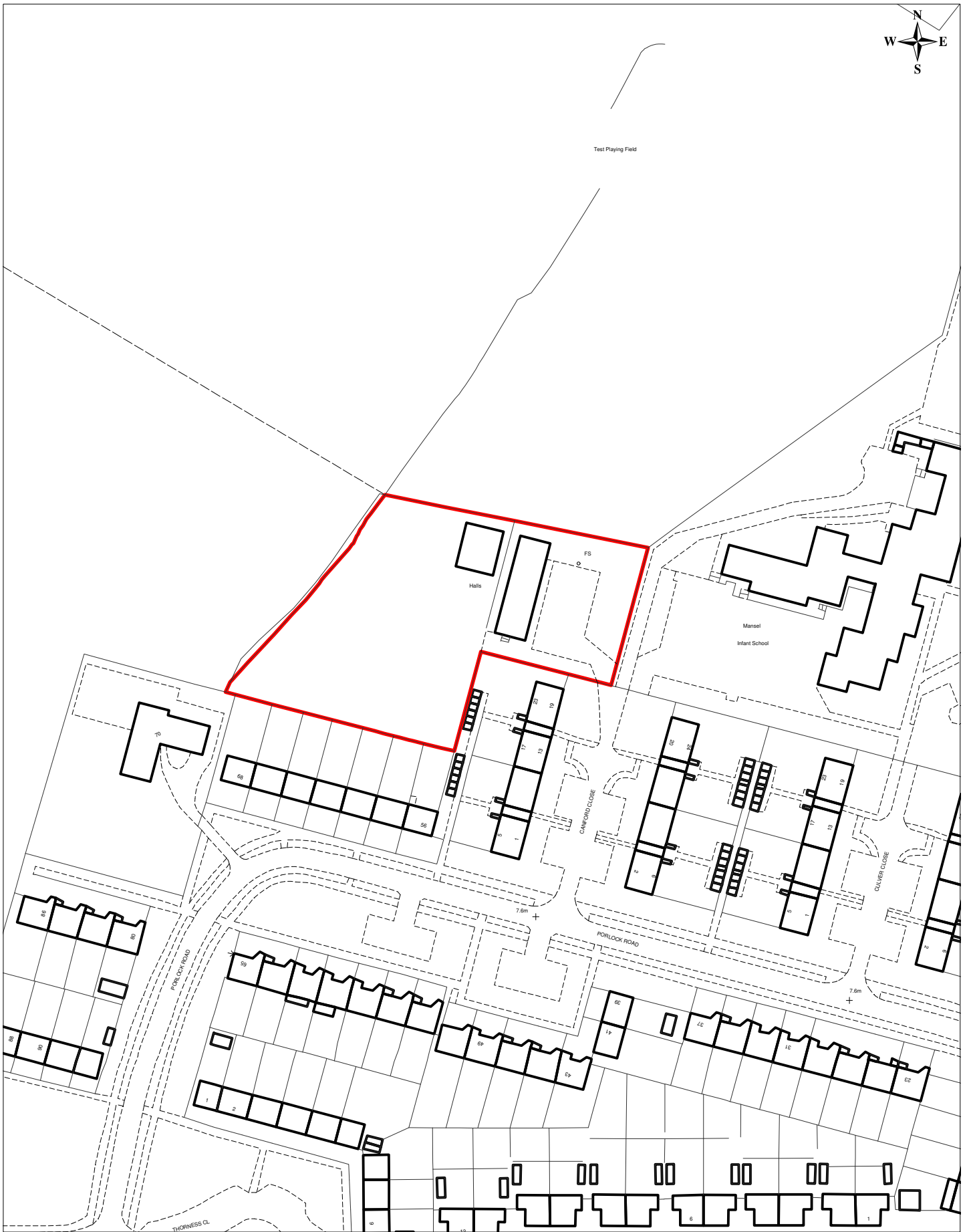
- Identify list of “ready to go” sites where infrastructure investment is required Summer 2010
- Review projects and develop individualised funding strategies Autumn 2010

- Approve Final list of Immediate Investment Opportunities EF Panel Autumn 2010

TOTAL **£75,000**



Test Playing Field



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PROPERTY SERVICES
SOUTHAMPTON CITY COUNCIL
OVERLINE HOUSE, BLECHYNDEN TERRACE,
SOUTHAMPTON, SO15 1GW.

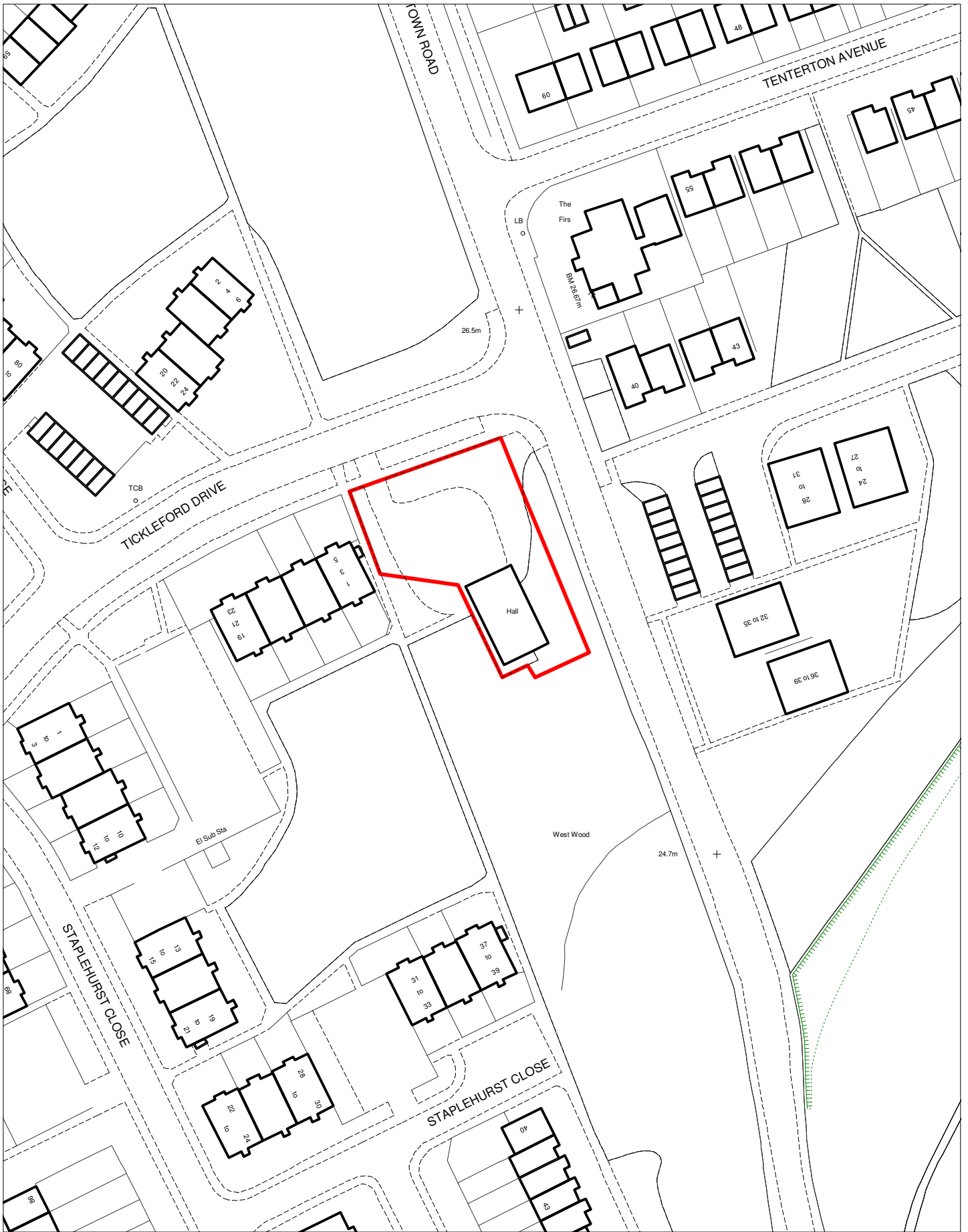
SCALE 1:1250

DATE
03/06/10



Canford Close Scout Hut

PLAN NO

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 <p>SOUTHAMPTON CITY COUNCIL</p>	<p>PROPERTY SERVICES SOUTHAMPTON CITY COUNCIL OVERLINE HOUSE, BLECHYNDEN TERRACE, SOUTHAMPTON, SO15 1GW.</p>	<p>SCALE(1:) 1000</p>	<p>DATE 30/09/09</p>
	<p>PLAN NO V2555</p>	<p>Scout Hut, Tickleford Drive</p>	

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