

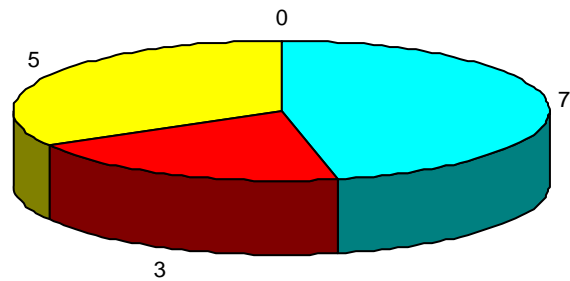


## **Monthly Performance Report**

*February 2008*

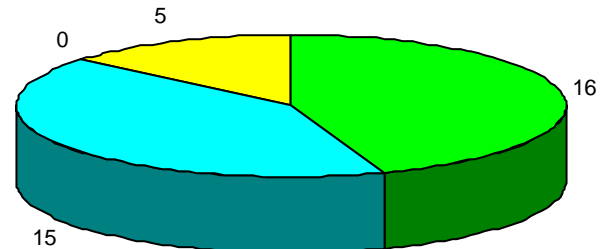
## BVPI and Local Indicators Performance Summary February 2008.

February Performance Summary: BVPI indicators  
monitored by Urban Vision



■ On Target  
■ Ahead of Target  
■ Behind Target  
■ Collected annually/insufficient information

February Performance Summary: Local indicators  
monitored by Urban Vision



■ On Target  
■ Ahead of Target  
■ Behind Target  
■ Collected annually/insufficient information

## February Service Highlights



### Success for Salford at Sustainable Communities Awards

The Salford Construction Partnership's success was validated on February 25<sup>th</sup> at the LGC and HSJ Sustainable Communities Awards. The event, taking place at the Grovesnor House Hotel on Park Lane was attended by a number of representatives from the SCP's partners (right: celebrating with Jonathan Porritt).

Shortlisted in the 'Partnership Award for Sustainable Communities' category amidst strong competition, the Salford Construction Partnership was delighted to be rewarded with Highly Commended.

Urban Vision is proud to be involved in the work of the partnership and has also been involved in ensuring the SCP is shortlisted in the Public/Private Partnership category at the LGC Awards. Urban Vision is hopeful that the LGC Awards, due to be held on March 17<sup>th</sup>, will prove even more successful!

## Accident Blackspot made safe by Urban Vision teams

Urban Vision demonstrated again its commitment to road safety in February with the removal of a concrete gantry on the slip road of the Irlam O'Th'Height roundabout, after a number of fatal accidents.

Bridge Inspector, Paul Hirst and Schemes Engineer, Reza Qureshi organised the necessary road closures and traffic management procedures to ensure the process caused minimal disruption to Salford residents.

After thoroughly assessing the risks involved, work began during the evening of 10 February. Urban Vision worked closely with Morrison Highways Maintenance and specialist lifting contractor Ainscough to dismantle the gantry successfully.

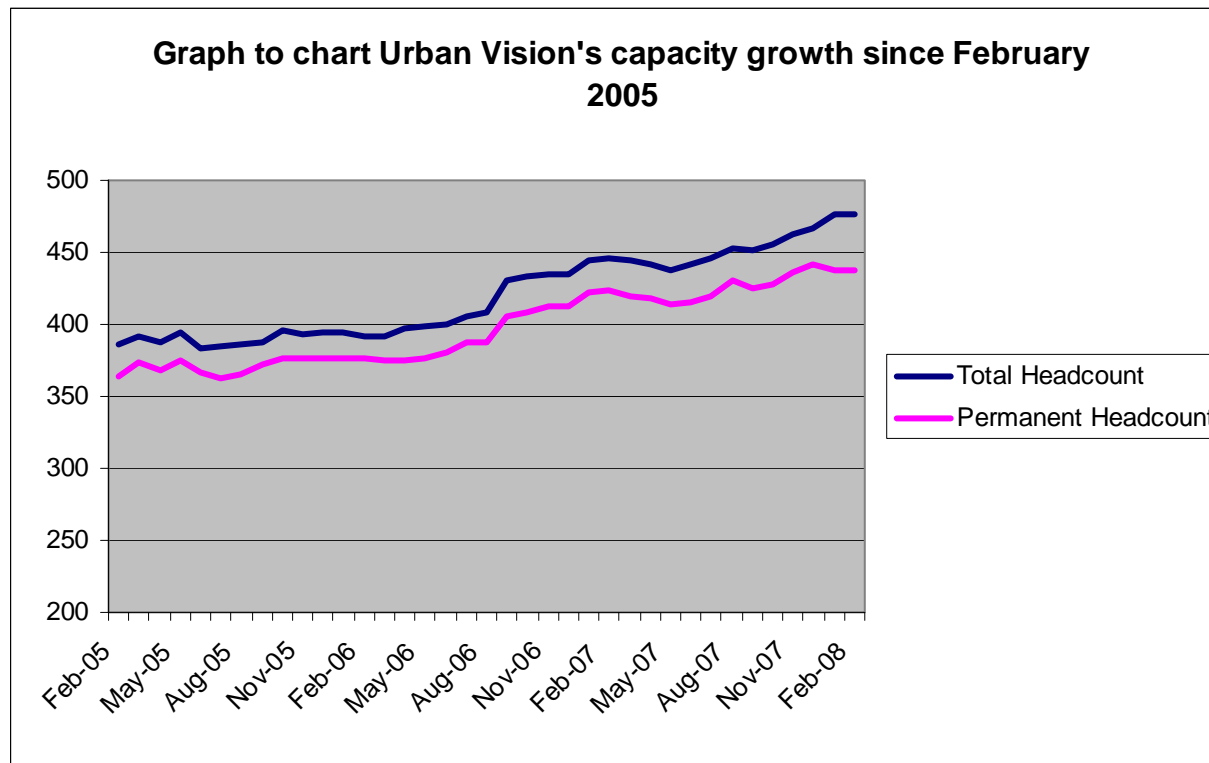


## Urban Vision's Core Objectives

When Urban Vision was established in 2005, a set of key objectives and benefits of the Joint Venture were envisioned. This section provides some key highlights of performance measured against the original objectives.

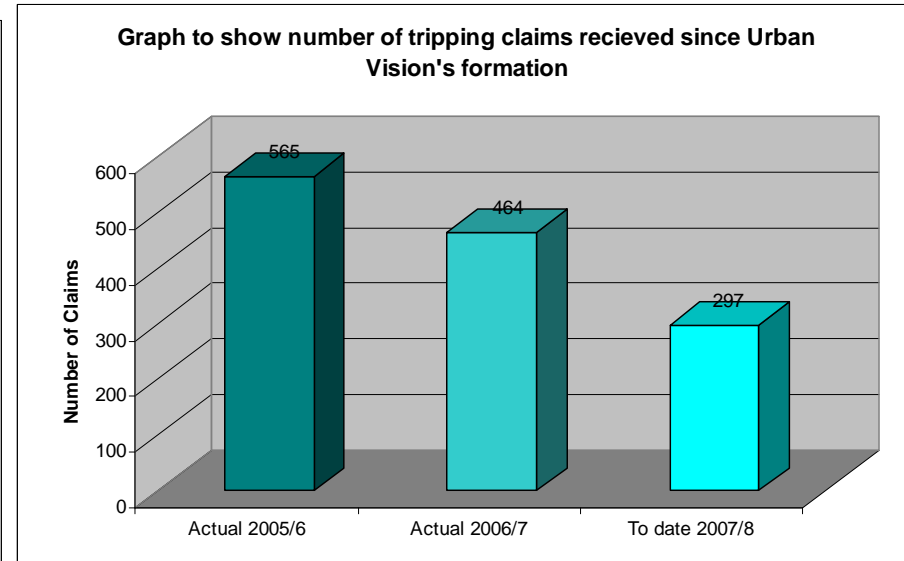
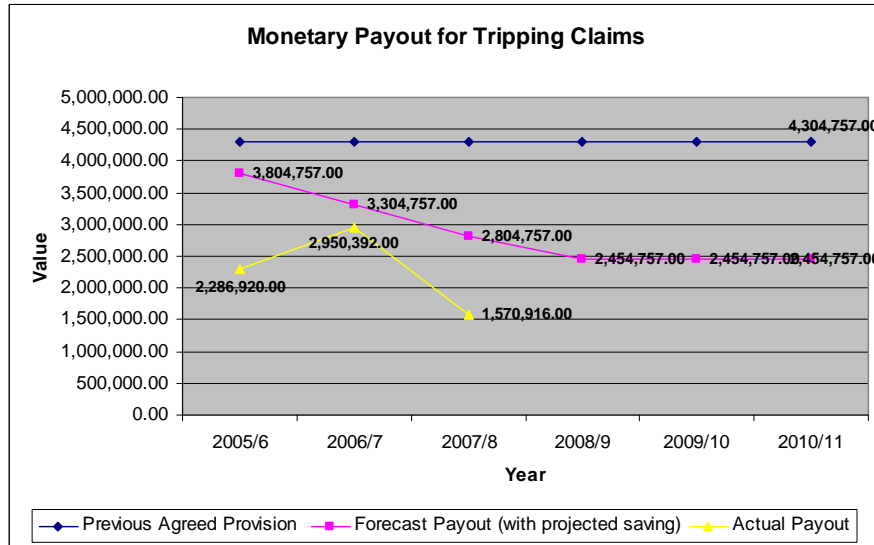
**“Ability to recruit and retain the best staff for delivery to the citizens of Salford, due to more varied work opportunities.”**

As well as providing more varied work opportunities for employees through an increasing number of projects, in June 2007 Urban Vision achieved Investor in People status ensuring that the people who work within the company, regardless of their parent organization, are treated in a fair manner and have an opportunity to develop their skills and careers. Adding to this, Urban Vision has been able to recruit a number of talented people over the last two years, as shown by the graph below:



## “Better roads and pavements and reduced claims payouts through targeted investment”

Urban Vision has been working to improve the condition of Salford's roads and pavements since its formation.



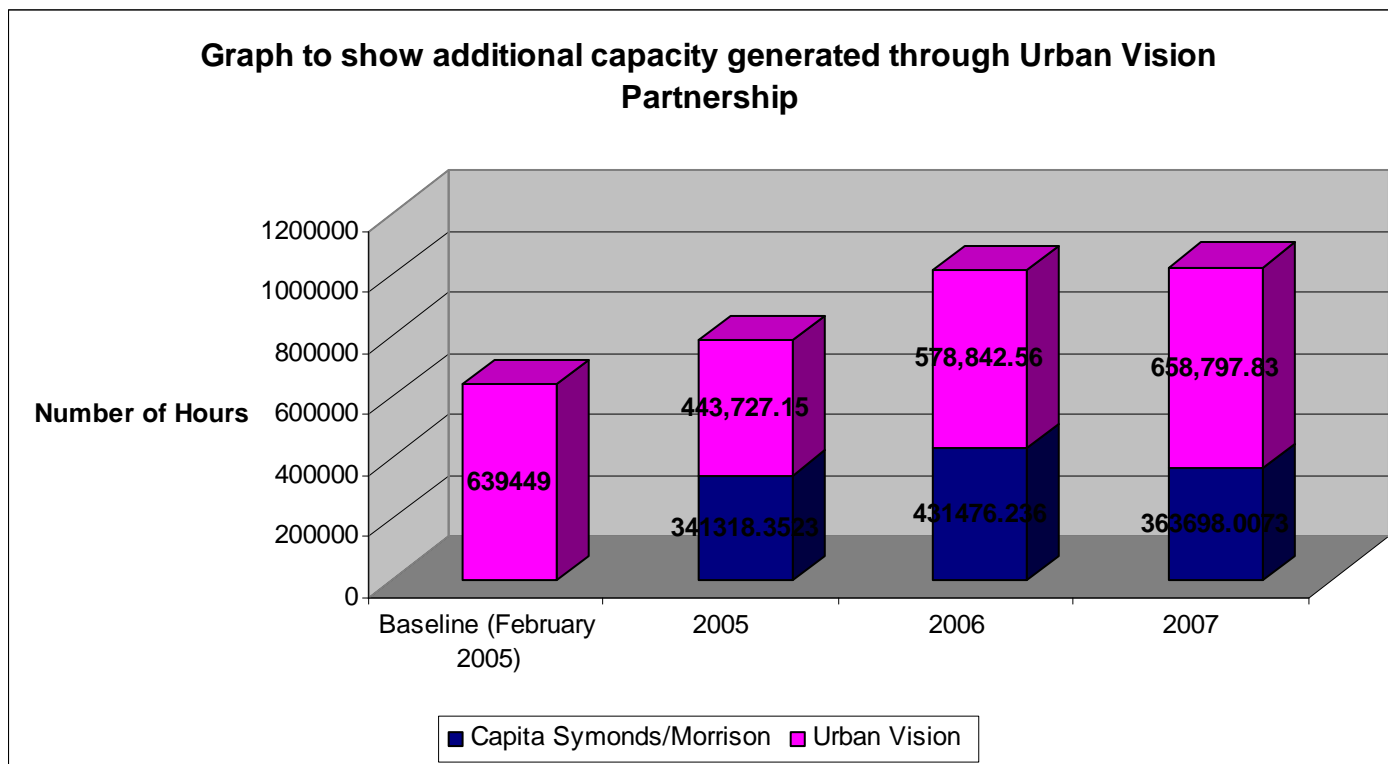
The number of tripping claims made to the council has decreased dramatically over the past 3 years as a result of the intensive investment in the highways and pavements of Salford, as shown by the graph to the right. The graph on the left shows that the Forecast Payout (including projected saving) is considerably higher than the actual payout over the last 3 years. Urban Vision's implementation of a robust Section 58 defence and high levels of investment in Salford's have resulted in this marked reduction in claims and payouts.

A face to face highways satisfaction questionnaire of Salford residents is currently underway and surveys have also been sent out as part of several major planning consultations.

**“Improved capacity, with quick and easy access to experienced staff in the Capita Symonds and Morrison groups. This will significantly improve the ability to respond to customer demands.”**

As Urban Vision has grown and become more efficient capacity has increased. Increasing cooperation with other Capita Symonds offices has improved capacity and provided quicker access to experienced staff.

The graph below illustrates the extra capacity provided by Urban Vision and its' Capita Symonds and Morrison's subcontracts. The graph illustrates the extra capacity generated since the formation of Urban Vision in number of hours based on turnover figures and the average hourly charge out rate of Urban Vision staff.



### **Bringing growth to assist with the council's economic development plans.”**

As well as working in other geographical locations to assist with this objective, Urban Vision is continuing to deliver through working with their partner contractors and the Salford Construction Partnership additional local employment and training. Since 2004 the achievements of the Salford Construction Partnership are:

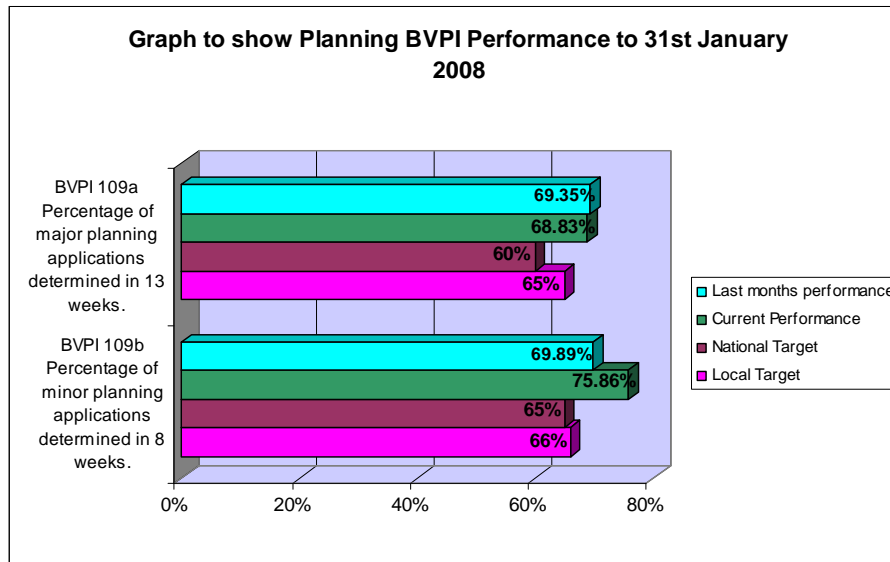
<b>Objective</b>	<b>Achievement</b>
<b>Local unemployed residents supported into employment</b>	<b>654</b>
<b>Local unemployed residents into Construction related apprenticeships</b>	<b>288</b>
<b>Local unemployed residents supported into bespoke construction training.</b>	<b>166</b>
<b>Local residents supported into work experience</b>	<b>17</b>
<b>Local residents registered on SCP database/skills register</b>	<b>209</b>

By supporting 654 unemployed people into work, Salford has saved approximately £8 million per annum in benefit payments. For every unemployed person placed into a job this saves £12,000 in benefits and improves their and their family's social and economic circumstances as well as increasing the number of residents paying taxes and reinvesting in the local economy.



# Performance Highlights

## Planning

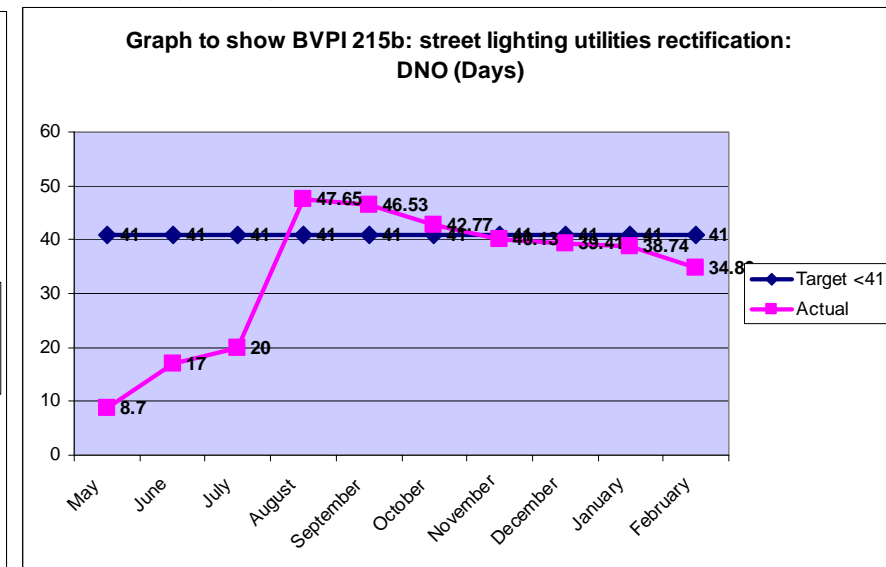


The planning team stayed ahead of both National and Local targets this month for BVPIs 109a and 109b.

This level of performance has been maintained despite a technical problem which resulted in web access to planning applications being unavailable to the public for 7 days in August, affecting the time taken to determine applications.

Performance on BVPI 109b has improved again since last month marking a continued and concerted effort by the planning team.

## Street Lighting



Performance for BVPI 215b continues to improve this month after a concerted effort by all the Greater Manchester authorities to gain a service in line with the S.L.A. from United Utilities. Despite several long running faults being repaired in July and August, the average number of days is now on target and it is hoped that this performance will be maintained. Urban Vision will continue to monitor the situation closely: congratulations to those involved.

## Performance Hot Spots

### Planning

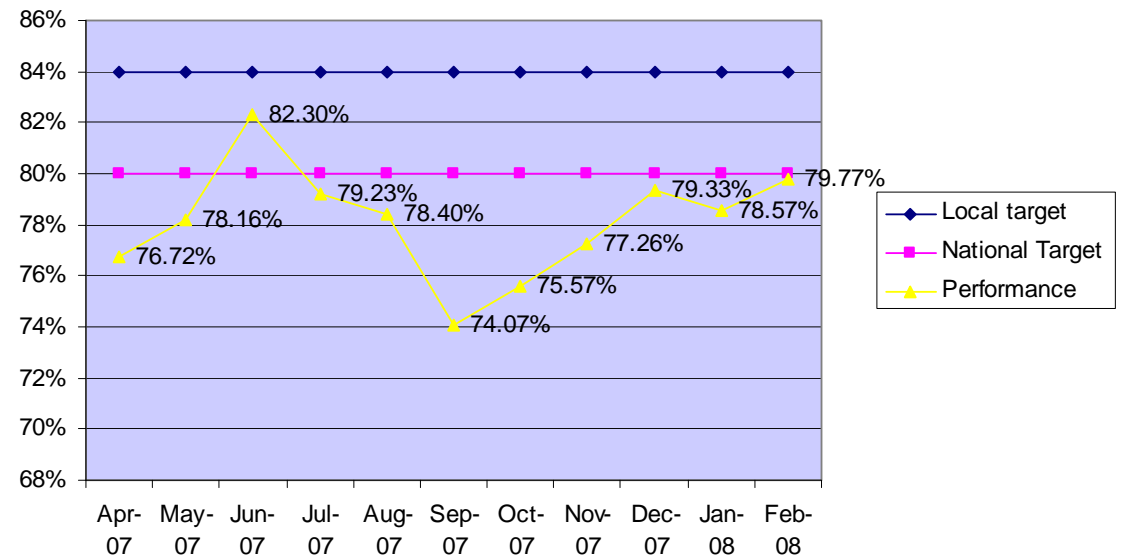
This month, BVPI 109c performance has improved from 78.57% to 79.77%. This continues to remain below the target of 80%.

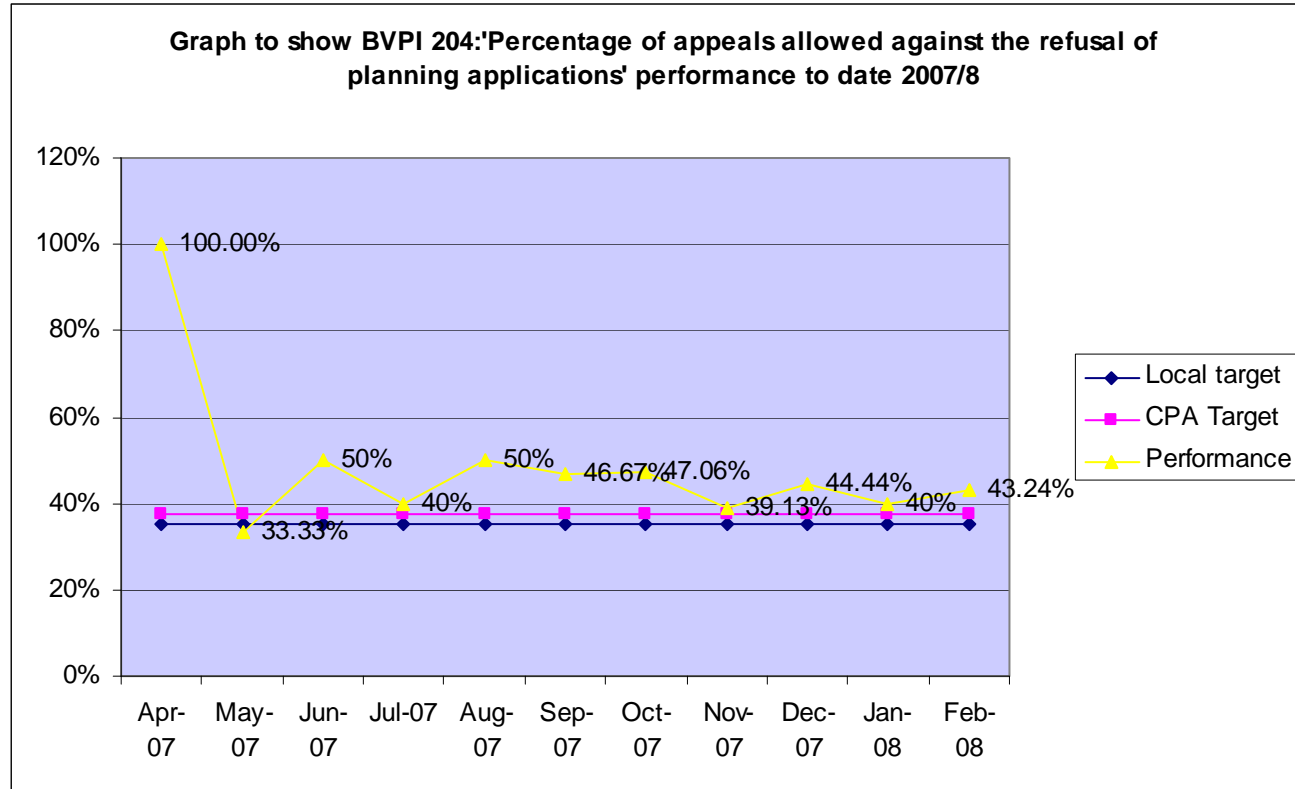
In August 2007 an unforeseen problem with an interactive Internet form meant that an unknown number of neighbour observations were 'lost'. This was a failing by the Council's web-team and not Urban Vision. A decision was taken to re-consult all neighbours on undetermined applications, allowing a further ten days for comments and as a result a number of applications, which would have been determined within time, went over.

This put additional pressure on the team to both deliver performance to recover the position and maintain performance on new applications. There continues to be a concerted effort by the team to recover the position by year-end, this includes twice weekly monitoring of current applications and determination timescales.

This concerted effort is evidenced by the fact that performance in February was 87.76% of applications being determined within 8 weeks.

**Graph to show BVPI 109c:Percentage of other planning applications determined in 8 weeks performance to date 2007/8**



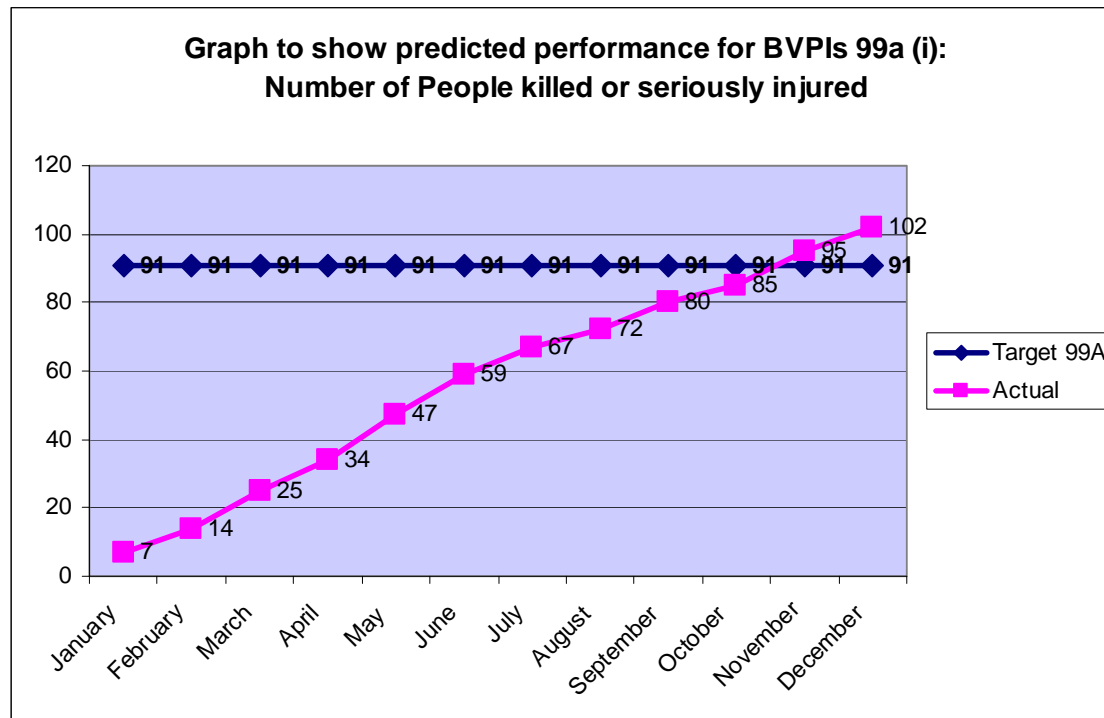


Performance of appeal decisions allowed on refusal of planning permission deteriorated from 40% in January to 43.24% in February. Although performance has improved, the CPA target of 37.5% has not yet been achieved. There have been a total of 37 appeals decisions of which 16 were allowed.

Within these 16 decisions, the officer recommendation to approve the application was overturned by the Planning and Transportation Regulatory Panel on 7 occasions. Had officer recommendations not been overturned then performance would have been on target with both national and local indicators.

Performance on appeals is linked to consistent decision-making, a good robust planning policy framework and appropriate training for officers and members of the Panel. Monitoring of overturned recommendations is now taking place with the purpose of ensuring the Panel understand and reflect on those decisions made. A training session for Panel members is scheduled for March 2008.

## Road Safety



The data received from GMP for 2007 shows that Salford has not meet its target for the number of people killed or seriously injured (BVPI 99a): a number of accidents in December resulted in a year end total of 102. Happily, performance on the two other related indicators has exceeded targets for the year.

The general trend in road collisions casualties in Salford is downwards. There are, however, inevitable fluctuations year on year. Road collisions are events that happen between third parties and are not subject to the direct control of Local Highway Authorities. The data includes the motorway network which Urban Vision cannot regulate.

Where Urban Vision can make a difference, however, the road safety team has continued to work to increase safety awareness. Although the team accepts that some of these accidents are beyond their control, they continue to take preventative measures wherever possible and continuously monitor all road casualty records to attempt to identify accident hotspots.

## The Key Improvement Themes

- A. Improvements which the community will recognise;
- B. Improvements to customer satisfaction;
- C. Improvements which have wider environmental benefit;
- D. Improvements which are of financial and economic benefit to the Council;
- E. Improvements to staff satisfaction;
- F. Governance and probity;
- G. Improving the Councils construction delivery practices;
- H. Improvements to the Health and Safety and Quality agenda;

The tables below highlights current performance against key performance indicators in the following way:

EXCEEDED/ AHEAD OF TARGET
ACHIEVED/ON TARGET
INSUFFICIENT INFORMATION TO REPORT
BEHIND TARGET

## A. Improvements which the Community will recognise

### 1. Urban Vision will improve Salford's Roads and Pavements

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007- 29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Do a range of highway users perceive there to be improvements to their roads?	45% fair or better (2003 survey)	48% fair or better	78% agreed appearance was improved 81% agreed safety was improved	Highways Survey report will be presented to the March forum	55% fair or better
2. Do a range of highway users perceive there to be improvements to their footways?	33% fair or better (2003 survey)	35% fair or better (2003 survey)	77% agreed appearance was improved 61% agreed safety was improved	Highways Survey report will be presented to the March forum	40% fair or better
3. What Percentage of reported defects repaired on the road and footway classified as extremely urgent have been responded to within the 2 hour target?	99.09%  Total 2006/7 = 1228 defect reports	99%	99.8%		99%
4. What Percentage of reported defects repaired on the road and footway classified as urgent have been responded to within the 24 hour target?	99.07%  Total 2006/7 = 1787 defect reports	99%	99.9%	This month's performance was 100%.	99%
5. Has there been a reduction in the number of third party claims received by the Council?	Between 01/04/06 - 31/3/07 there were 464 claims received in total , a reduction of 45% on the previous year	<441 based on 5% reduction	297  (396 projected for the year)		< 440
6. Has there been a reduction in monies paid out on tripping claims?	05/06 £2,744,492 06/07 £2,682,273 see comment column	£2,600,000	1 <sup>st</sup> April 2007 to 31 <sup>st</sup> December 2007 – £1,701,920 (£2,269,226 projected for the year)	Figures are largely the estimated value of the claims by the Insurance Company. Substantial actual payouts are not achieved for 3 or 4 years. The value of the actual payouts is likely to be approximately 15% less than the estimates.	£2,500,000

7. Has there been an increase in the % of claims successfully rebutted?				No figures currently available. Investigation underway to determine realistic future targets.	Not yet set.
8. BVPI 223 – Has there been a reduction in the % condition of principal roads in need of repair?	15%	24.7%		Outturn figure available June 2008	23.0%
9. BVPI 224a – Has there been a reduction in the % condition of non-principal roads in need of repair?	20%	29.5%		Outturn figure available June 2008	26.5%
10. BVPI 224b - Has there been a reduction in the % condition of unclassified roads in need of repair?	24%	16.0%		Outturn figure available June 2008	12.0%
11. BVPI 187a - Has there been a reduction in the % condition of footways in need of repair?	65.67%	26.0%		Outturn figure available June 2008	55%

## 2. Urban Vision will improve the safety of Salford's highways

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> January 2007- 31 <sup>st</sup> December 2007	Comments	Target 2008/9
1. BVPI 99a – Number of people killed or seriously injured	83	<91	102		<86
2. BVPI 99b – Number of children killed or seriously injured	13	<16	13		<15
3. BVPI 99c – Number of people slightly injured	908	<1571	869		<1554

### 3. Urban Vision will improve Salford's Street lighting

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007-31 <sup>st</sup> January 2008	Comments	Target 2008/9
1. BVPI 215a – Street Lighting Rectification of street lighting faults: non DNO. (days)	13.38	9.37	7	This indicator is subject to seasonal changes.	9
2. BVPI 215b – Street Lighting Utilities Rectification of street lighting faults: DNO. (days)	51	41	34.83	The figure continues to improve on last month's performance of 38.74 days.	33
3. Has Urban Vision maintained the top performance standard for responding to reported street lighting outages within 24 hrs – expressed as average % not working	0.71%	<1%	0.72	Continues to remain at a steady state.	<1%
4. Energy utilisation of Salford's Street lights (watts/C02 emissions)	Not reported previously	Total electrical Load for the City 3.2 megawatts	3.2 megawatts		No target set. Subject to outcome of Business Case
5. Energy cost of Salford's Street lights	£717,974.14	£665,200	£477,000	Excluding January and February invoice.	No target set. Subject to outcome of Business Case

### 4. Urban Vision will improve Salford's Planning Service

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007-31 <sup>st</sup> January 2008	Comment	Target 2008/9
1. BVPI 109a Percentage of major planning applications determined in 13 weeks.	64.22%	Nat. Target 60% Local Target 65%	68.83%	National Target – YES Local Target - YES	Nat. Target 60%  Local Target 65%
2. BVPI 109b Percentage of minor planning applications determined in 8 weeks.	74.23%	Nat. Target 65% Local Target 66%	75.86%	National Target – YES Local Target – YES	Nat. Target 65% Local Target 66%



3. BVPI 109c Percentage of other planning applications determined in 8 weeks.	83.60%	Nat. Target 80% Local Target 84%	79.77%	National Target – NO Local Target - NO	Nat. Target 80%  Local Target 84%
4. BVPI 204 Percentage of appeals allowed against the refusal of planning applications.	34.38%	Nat. Target <37.5% Local Target <35%	43.24%	National Target – NO Local Target - NO	Nat. Target <40% Local Target <5%

## 5. Urban Vision will improve equality and accessibility of service delivery.

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007-29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Has Urban Vision improved the Level of equalities compliance as defined by the Commission for Racial Equality	Level 2 achieved	Urban Vision to work towards achieving equality compliance as agreed with the client		Preparation on target	N/A
3. Has Urban Vision delivered the DDA budget to target levels?		£200,000 + carry over expenditure		Delivery of this programme is ongoing and currently on target. It is anticipated that the budget allocation will be spent or committed by the end of the financial year.	
3.BVPI 178 The percentage of footpaths and other rights of way, which were easy to use	79.5%	75.3%	88%	May 07 survey shows an improvement on 06/07 figure.	75.3%
4.BVPI 165 The percentage of pedestrian crossings with facilities for disabled people	48.3%	68%		Figure is currently 56%. Funding is available for further works in 07/08. Future improvements are dependent on availability of funding. Measured annually.	75%

## B. Improvements to customer satisfaction

### 1. Urban Vision will improve overall customer satisfaction

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007-29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Has Urban Vision improved overall customer satisfaction	Average Score 8.1	Av score 7/10 assessed from surveys		A report will be made regarding the Customer Satisfaction Surveys in February	Av score 7.3/10 assessed from a survey
2. Has Urban Vision improved the Percentage level of satisfaction shown in questionnaires returned by clients and end users on completed partnered schemes started in 2007/8	Average score 8.0/10	Av score 7/10 assessed from a survey	9.09 average score	This is an improvement on January's score of 9.06. (from 11 surveys)	Av score 7.3/10 assessed from a survey

## C. Improvements which have wider environmental and social benefit

### 1. Urban Vision will improve the Councils approach to environmental and social sustainability

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007-29 <sup>th</sup> February 2008	Comments	Target 2008/9
1.Evidence of increased sustainability on all new construction schemes: - Capital schemes - Highway - Recycling - Gershon	N/A	Report to Forum		Sustainability report has been passed to the Partnership Forum.	Yes

<b>2. Tonnage of highway construction materials recycled.</b>	<p><b>Between January 2007-December 2007 the service achieved the following recycling performance:</b></p> <p><b>100% of waste material (30393.20 tonnes) was sent for recycling</b></p> <p><b>100% of sub base material (9458.96 tonnes) was recycled</b></p> <p><b>38% of aggregate material (26785.55 tonnes) was recycled.</b></p>	<p>100% of waste material sent for recycling</p> <p>100% of imported sub base material of a recycled nature</p> <p>40% of imported aggregate material of a recycled nature</p>	<p><b>Between January 2008 and February 2008 the service achieved the following performance:</b></p> <p><b>100% of waste material (1791.30 tonnes) was sent for recycling</b></p> <p><b>100% of sub base material purchased (890.52 tonnes) was of a recycled nature recycled</b></p> <p><b>62.17% of aggregate material purchased (1492.15 tonnes) was of a recycled nature</b></p>		100%
<b>3. Has Urban Vision ensured all services have ISO 14001 series accreditation?</b>	N/A	All services except Highways accredited by October 2008		Action plan drawn up with Mike Collier 06/08/07.	N/A
<b>4. Has Urban Vision generated additional jobs in the company to assist with economic sustainability &amp; development in Salford?</b>	52	21 new staff based on a 5% increase	39	At the end of March 2007 there were 437 staff. There are currently 476.	6% increase
<b>5. Has Urban Vision assisted with the recruitment of local people to construction jobs?</b>	<p>2 year figures: 487 Salford residents assisted into work</p> <p>•295 Salford residents recruited into apprenticeships</p> <p>9 Salford residents obtaining work experience</p>	<p>200 Salford residents assisted into work</p> <p>100 Salford residents into Training.</p>	<p><b>142 assisted into work</b></p> <p><b>115 into training</b></p> <p><b>(including 2 recruited into apprenticeships)</b></p> <p><b>8 obtaining work experience</b></p>	In collaboration with the Salford Construction Partnership. Information collected quarterly.	Not yet set

## D. Improvements which are of Financial and Economic benefit to the Council

### 1. Urban Vision will improve the property service

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007- 29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Urban Vision will reduce the level of rent arrears as a % of rent roll.	8.21%	7% reduction. +/- 5%	<b>7.338%</b>	This is down from 7.82% in December.  Quarterly fluctuations will occur over 4 quarters- expectation that target will be achieved at 31 <sup>st</sup> March 2008.	7% +/- 5%
2. Urban Vision will reduce the level of rent arrears.	£297,237 at end fourth quarter	£287000	<b>£300,861</b>	This is down from £320,582 in December.  Expectation that target will be achieved at 31 <sup>st</sup> March 2008.	£287,000 +/-5%
3. Urban Vision will achieve the Councils Capital Receipt Target.	£37.589 Million Gross and £20.6233 Million Net Receipts achieved 104% of target achieved on Net receipts	Revised to £25,500,000 Gross Receipts  £15,750,000 Net receipts	<b>£13,299,000 Gross Receipts</b>  <b>£5,958,000 Net receipts</b>	Significant drop in RTB applications & sales.  Receipts Target has been revised, and will need to be revised again due to slippage on some major receipts.  Many Receipts due back end of the financial year and the expectation is that target will be achieved.	100%
4. Urban Vision will achieve the Councils Revenue income target from the Commercial Estate.	£2.797  117 % of target	Circa £3,900,000 billed	<b>£2,739,462</b> <b>70.24% of target</b>	Adjustment of target from £4.1 Million reflects loss of SHR Industrial estate and changes forecast at UBP/ Broadway Industrial Estate etc. Forecast for 08/09 £3.728 million	To be determined by Investment Estate strategy
5. Urban Vision will achieve the Councils Expenditure Targets for the Acquisition of Land and Property.	£10.965 Million HMRF and £5.25 Million URC Acquisitions 162% of target	Target Reduced to £11,000,000	<b>£4,925,000</b> <b>44.77% of target</b>	Yes, many cases are in negotiation and due for completion prior to financial year end.	100%
6. % voids on the managed estate.	At End Jan 07 Empty units 16.35 % Empty Floor space 22.74 %	15% for empty floor space and empty units (excluding Salford University Business Park and Broadway industrial estate)	<b>20.78% of units vacant</b>  <b>17.25% of overall floor space</b>	Basis of calculation in respect of units at Appian Way and Wynne Avenue has changed since last report resulting in poorer figures. Improvement expected in order to meet target prior to 31 <sup>st</sup> March 2008. Figures as at December 2007: these will be updated in February's report.	13%

7. Have responsive repairs been completed in the target time?  Emergency Responsive Repairs/ Non Emergency		Not yet finalised	Measurement system is due for trial in April 2008	A suitable ICT system for the measurement of this indicator is in the design stages with SCC– there is no method of measuring at this stage but there has been no feedback from the client suggesting that targets have not been met.	Not yet finalised
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## 2. Urban Vision will deliver the savings and efficiencies demanded by Gershon

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007- 29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Has Urban Vision delivered on its commitment to achieve the 1.25% savings and 1.25% efficiencies as demanded by Gershon?	Yes	Yes	Yes		Yes

## E. Improvements which demonstrate Staff Satisfaction

### 1. Urban Vision will improve staff satisfaction levels

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007- 29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Has Urban Vision achieved the target percentage of staff who said they “enjoy working for Urban Vision”	82.73%	75%	83.21%	This years survey results were very pleasing- Urban Vision hopes to continue to improve this figure next year.	80%

## F. Governance and Probity

### 1. Urban Vision will operate good governance and probity practices

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007- 29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. % of complaints responded to within timescales.	100%	100% within 20 working days.	100%	The complaints team aim to resolve queries within 20 working days. If this is not possible and the matter needs further investigation the complainant will be contacted within the 20 day period to be notified of the delay.	100% within 20 working days unless complainant is advised otherwise.
2. % of Councillor enquiries responded to within timescales.	100%	100% within 20 working days.	100%	The complaints team aim to resolve queries within 20 working days. If this is not possible and the matter needs further investigation the complainant will be contacted within the 20 day period to be notified of the delay.	100% within 20 working days unless complainant is advised otherwise.

## G. Improving the Councils construction delivery practices

### 1. Urban Vision will ensure the delivery of better construction projects

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007- 29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Percentage of partnered construction projects handed over in 2007/8 that completed on time.	100%	90%	100% (6 out of 6 projects)	4 out of 4 projects achieved practical completion either on or before contractual completion including any extension of time issued.	95%
2. Percentage of partnered construction projects handed over in 2007/8 that completed within the target cost.	100%	90%	92% (12 out of 13 projects)	7 projects agreed final account within +/-5% of the original target cost including any additional client funding. 4 projects agreed final account exceeded -5% of the original target cost including any additional client funding.	95%

3. Percentage of partnered construction projects handed over in 2007/8 that were defect free on handover.	100%	95%		There are issues with the collection and collation of data regarding Partnered projects which are currently being resolved.	98%
4. Percentage of partnered construction projects handed over in 2007/8 that were free of reportable accidents.	86%	Better than the national average of 942 per 100000 people		There are issues with the collection and collation of data regarding Partnered projects which are currently being resolved.	Better than the national average

## H. Improvements to the Health and Safety and Quality agenda

### 1. Urban Vision will improve the Safety and Quality Management

Measure	Performance 2006/7	Target 2007/8	1 <sup>st</sup> April 2007-29 <sup>th</sup> February 2008	Comments	Target 2008/9
1. Achieve a 10% improvement in the accident frequency ratio [AFR] for Urban Vision as a whole.	n/a	An AFR of <0.92	0.74	This figure is for the 12 months to the end of January 2007. The monthly Health and safety report also monitors the number of reportable accidents and the separate AFR for Highway services and the rest of Urban Vision	An AFR 0.74
2. Has Urban Vision ensured all services have ISO 9000 series accreditation	All services accredited except Highways services	Highway Services to be accredited in 2007/8		Progressing on target	All services to have ISO 9000 accreditation maintained