Service Performance Report
August

Delivering excellence
in the built environment

urbanvision

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01 Performance Monitoring: *August*

Effective performance management is essential to ensure continuous improvement and to help the council achieve its aims. In 2009/10, Urban Vision has, through close working relationships with the Council, identified and aligned Key Performance Indicators with the strategic objectives represented in the The Salford Agreement and the Cabinet Work Plan.

The Salford Agreement is the Local Authority Agreement (LAA) for Salford 2008-11: it outlines the Council's objectives to work with national government and local partners on 23 priorities for the city.

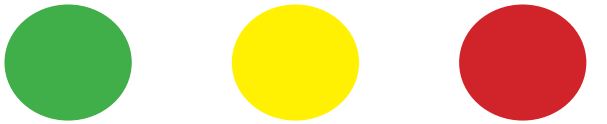
Urban Vision has identified a number of key performance targets against the 5 'Thinks' contained in the LAA. Urban Vision is responsible for meeting the performance targets of seven national indicators (NIs) as well as local indicators (LPIs).

The definitions and targets for each key performance indicators have been set in conjunction with Salford City Council to ensure that what is being measured is:

Significant
Measurable/ meaningful
Achievable
Realistic and Relevant
Timely and tangible

Monitoring and analysis of performance helps to ensure continuous improvement of service provision for Salford City Council. Historic performance information is used, where available, to assess progress.

Performance will be measured and reported on a monthly or quarterly basis (depending on the indicator) throughout the 2009/10. Each indicator will be assessed against its target using the following key:

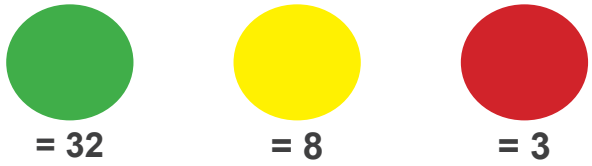


ON TARGET | INSUFFICIENT INFORMATION TO REPORT | BEHIND TARGET

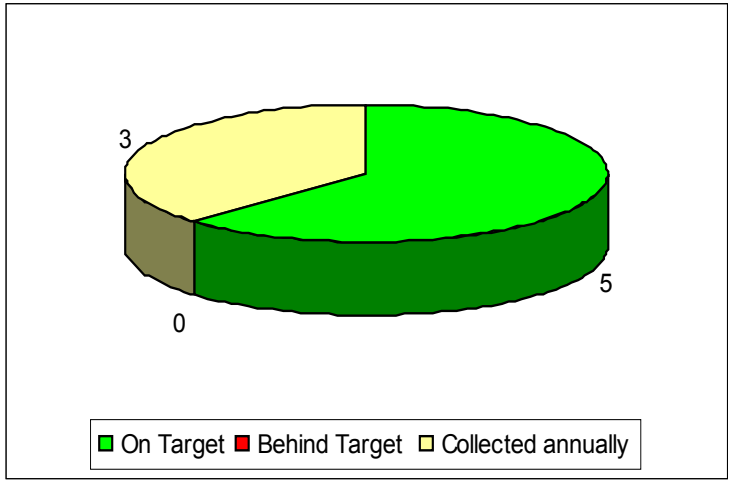
02 Performance Summary

All Indicators

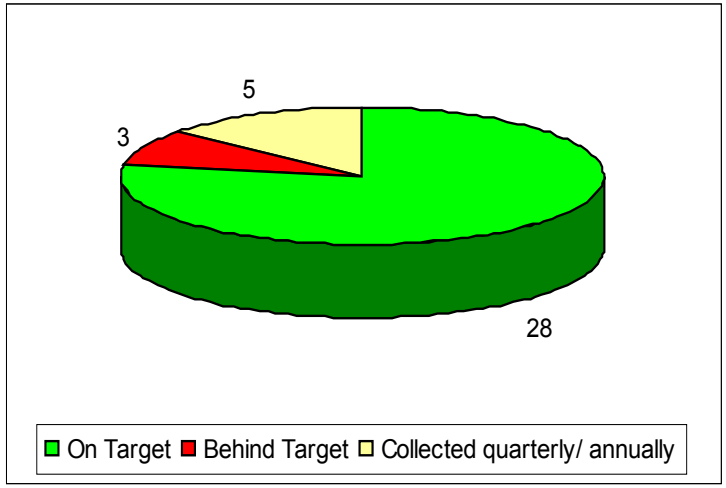
In August 2009, Urban Vision achieved the following performance:



National Indicators:



Local Indicators:



Behind Target Action Plan

Building Control: Building Control Manager will redistribute Response to Dangerous Structures Reports process to ensure that the 1 hour response time is given priority by Building Control Officers. This is a new measure.

Tripping Claims: Reduced budgets and the economic climate has contributed to unusually high first quarter claims received. The Highways Team will work closely with Salford's Risk Management team to monitor claims patterns and will also aim to ensure that the Section 58 defence is maintained.

Property: To ensure Vacant Floor space decreases over the remainder of the year, the Property Team has been working closely with MIDAS and other agencies to promote vacant space. The economic downturn has negatively affected some tenants.

03 Service Delivery 2009/10: *Salford City Council Strategic Objectives*

Think Family

1. Reducing numbers of looked after children
2. Increasing educational attainment
3. Improving parenting
4. Reducing child poverty

Think Neighbourhoods

5. Increasing community cohesion
6. Maximising community engagement and empowerment
7. Increasing environmental attractiveness
8. Reducing the fear of crime
9. Reducing anti-social behaviour
10. Maximising access to affordable, decent homes

Think Skills & Work

11. Increasing basic skills
12. Increasing access to higher education
13. Reducing worklessness

Think Healthy Living

14. Reducing smoking
15. Reducing obesity
16. Reducing alcohol and drug misuse
17. Reducing teenage pregnancy
18. Maximising quality of life for older people
19. Safeguarding vulnerable adults

Think City

20. Addressing climate change
21. Improving transport connectivity to services
22. Growing and developing business and enterprise
23. Developing MediaCityUK

03 Key Strategic Objectives ...Think Family

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comments
Urban Vision's Surveying and Facilities Management team will contribute to the educational attainment of the city by ensuring the effective delivery of projects in Salford's schools.	The Education team will deliver projects in schools to the satisfaction of the client	85.3% average satisfaction (from 10 survey returns)	85% average satisfaction from survey returns.*	No returns recieved	90%	1 survey received - Clifton Youth Sensor

**Satisfaction surveys are distributed post project to end user/ client for all planned projects undertaken through the New Deals for Schools (NDC) programme (in conjunction with Childrens Services Directorate) and the Devolved Capital Formula (in conjunction with Salford's schools)*

03 Key Strategic Objectives ...Think Skills and Work

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comments
Urban Vision will continue to work with local education institutes to provide work experience placements, mentoring and training	The Traffic and Transportation team will increase Salford's school children's road safety awareness through the delivery of the Crucial Crew programme	Over 3,000 year 6 school children attended the sessions	All year 6 primary school students in Salford	No activity: Crucial Crew sessions commence on 5th October and end on 13th November	No activity	Crucial Crew sessions commence on 5th October and end on 13th November
	The Traffic and Transportation team will deliver the National Cycling Accreditation proficiency to schools in association with Bikeright	Urban Vision delivered 9 courses (226 pupils) Bikeright delivered 43 courses (487)	75 courses (950 pupils)	Urban Vision has delivered 9 courses to 117 pupils Bikeright has delivered 6 courses for 64 pupils	No further activity	No courses have taken place due to Summer Holidays

03 Key Strategic Objectives ...Think Neighbourhood

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comment
Urban Vision's Business Services team will ensure that all services maximise community engagement and empowerment	Implement the rolling programme of Equality Impact Assessments for public facing services	Service review undertaken: priority established for rolling programme of Equality Impact Assessments	Conduct 5 service Equality Impact Assessments as set out in the Equality and Diversity Action Plan	No E.I.A's conducted	No E.I.A's conducted	
Urban Vision will assist with Salford's goal of reducing fear of crime and antisocial behaviour	The Facilities Management team will respond to Quay Watch clients alarm activations	78% (1050 activations)	75% within 5 minutes	Quarter 1 (1st April - 31st June): 84%		Reported Quarterly
	The Highways team will ensure the rectification of street lighting faults (non DNO)*	5 days	<6 days (ave. rectification)	2 days		Reported Quarterly
	The Highways team will ensure the rectification of street lighting faults (DNO)*	16.94 days	<22.5 days (ave. rectification)	9.41 days		Reported Quarterly
	The Highways team will maintain the performance standard for responding to street lighting outages within 24 hours (expressed as a percentage not working)	0.67%	<1%	0.42%	0.39%	

**DNO (Distribution Network Officer) indicator relates to United Utilities performance in fixing street lighting faults. Non DNO refers to Urban Vision's performance.*

03 Key Strategic Objectives ...Think Neighbourhood

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comments
Urban Vision's Development Management team will support Salford's work to improve the environment attractiveness of Salford as a place to live, work and play through an efficient and transparent development management service	NI 157a % of major planning applications determined in 13 weeks	70.15%	60%	90.48%	81.48%	22 of 27 major applications
	NI 157b % of minor planning applications determined in 8 weeks	78.3%	65%	82.95%	82.08%	87 of 106 minor applications
	NI 157c % of other planning applications determined in 8 weeks	92.51%	80%	88.02%	86.36%	228 of 264 other applications

03 Key Strategic Objectives ...Think Healthy Living

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comments
Urban Vision's Building Control team will contribute to Salford's aims to ensure the safety of Salford's citizens through effective health and safety on site and through the provision of the dangerous structures service	Deliver Salford City Council's demolition programme	Not previously measured	85% of units identified in annual programme demolished	Quarter 1 (1st April to 30 June): 100%		Reported quarterly
	Respond to reports of dangerous structures within 1 hour (during office hours)	Not previously measured	95%	Quarter 1 (1st April to 30 June): 84%		Reported quarterly. See Behind Target Action Plan Page 3
	Respond to reports of dangerous structures within 2 hours (outside office hours)	Not previously measured	95%	Quarter 1 (1st April to 30 June): 100%		Reported quarterly
	LPI 57: Work to minimise the number of fatalities or injuries on site of demolition projects that the team supervises	0	0	0 accidents	0 accidents	
Urban Vision's Road Safety team will strive to reduce the number of accidents on Salford's highways	NI 147 Reduce the number of people killed or seriously injured on Salford's Highways	92	<93	Cumulative to the end of May: 29		Information provided by Greater Manchester Police
	NI 148 Reduce the number of children killed or seriously injured on Salford's Highways	13	<14	Cumulative to the end of May: 4		Information provided by Greater Manchester Police
	LPI 92 Reduce the number of people slightly injured on Salford's Highways	829	<1537	Cumulative to the end of May: 356		Information provided by Greater Manchester Police

03 Key Strategic Objectives ...Think Healthy Living

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comment
Urban Vision's Highways team will improve the condition of Salford's road and pavements to reduce the number of tripping accidents and improve access for all users	Respond to and repair **extremely urgent** reported defects on the road and footway within the 2 hour target	99.1%	99%	100%	99.8%	581 of 582 reports
	Respond to and repair **urgent** reported defects on the roads and footway within the 24 hour target	99%	99%	99.4%	99.6%	218 of 219 reports
	Improve the condition of Salford's highways resulting in a reduction in the number of tripping claims received by the council	302 claims at year end	<400 *(Target set to reflect budget issues and the effects of the current economic climate on the likely number of claims).*	119 claims		Reported quarterly. See Behind Target Action Plan Page 3
	Improve the condition of Salford's highways resulting in a reduction in the reduction of monies paid out on tripping claims	£1,784,837	<£2,000,000	£621,938		Reported quarterly
	Increase the % of claims successfully rebutted as a result of the Section 52 defence	Not previously measured	Awaiting target	Awaiting figures and input from Gallagher Basset (Insurers)		Reported quarterly. Figures supplied by Salford City Council Risk Management Team and Insurers. Highways team is working to define the Indicator and its measurement and target.

03 Key Strategic Objectives ...Think City

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comments
Urban Vision will strive to address climate change through sustainable regeneration	The Highways team will ensure as much construction material as possible is recycled or of a recycled nature.	100% of waste material (21202.53 tonnes) was sent for recycling recycled	100% of waste material sent for recycling	100% (2186.44 tonnes)	No activity	No further Highways Investment Schemes have been approved
		100% of sub bas ematerail purchased (6952.22 tonnes) was of a recycled nature	100% of imported sub base material of a recycled nature	100% (1031.83 tonnes)	No activity	No further Highways Investment Schemes have been approved
		44.69% of aggregate material purchased was of a recyled nature	40% of imported aggregate materials of a recycled nature	60.86%	No activity	No further Highways Investment Schemes have been approved
Urban Vision will help to improve transport connectivity within the city	The Traffic and Transportation team will promote sustainable travel throughout Salford	Not previously measured	Process 12 school travel plans	6 schools developed a Travel Plan (£31,543 in capital grants awarded)		Reported quarterly
		Not previously measured	Process 5 workplace travel plans	20 Organisations sent literature to encourage them to develop voluntary travel plans		Reported quarterly
		Not previously measured	Attract 80 employees to new Salford City Council travel plan initiatives	Shower and changing facilities at Civic Centre and Minerva house Additional lockers fitted in Civic Centre		Reported quarterly
	The Traffic and Transportation team will develop a Green Travel Plan for Urban Vision	Not previously measured	Adopted by December 2009	Staff survey developed and sent out June 2009 results currently being analysed		Reported quarterly

03 Key Strategic Objectives ...Think City

Strategic Objectives	Action	Performance 2008/9	Target	Performance July 2009	Performance August 2009	Comment
Urban Vision's Property Service will work with Salford City Council and its partners to maximise the use of corporate properties	Work closely with the Council's legal and finance teams to reduce the level of rent arrears on council owned properties	7.37% £272,594	<7% of rent roll <£250,000 (+/-5%)	7.95% £274.337		Reported quarterly.
	Deliver the capital receipts target to support the mainstream financial allocations of the council	£4,750,000 gross receipts £3,245,000 useable receipts	£7,500,000 gross receipts *(Target will be monitored/adjusted throughout the year according to market conditions)*	£1.685 Million		Reported quarterly.
	Deliver the revenue income target to support the mainstream financial allocations of the council	Rents billed: £3,721,000	£3,450,000	£789,361		Reported quarterly.
	Deliver expenditure targets for the acquisition of land and property	£11,758,000	£8,375,000	£1.657Million		Reported quarterly.
	Reduce the % of voids on the managed estate	18% of units vacant 15.59% of floor space vacant	13% for empty floor space and empty units	15.66% of units vacant 13.58% of floor space vacant		Reported quarterly. See Behind Target Action Plan Page 3
Urban Vision's Premises team will support Salford City Council through the upkeep and maintenance of corporate properties	Respond to repairs classified as 'emergency' within 4 hours	Not previously measured	95%	Not supplied		Reported quarterly. Awaiting establishment of reporting function on Property Maintainence system.
	Respond to requests for repairs classified as 'routine' within 10 working days	Not previously measured	95%	Not supplied		
	Respond to requests for repairs classified as 'urgent' within 3 working days	Not previously measured	95%	Not supplied		

04 Partnering Framework *Performance*

Urban Vision manages construction frameworks on Salford City Council's behalf. The frameworks follow the principles of the Egan report and promote sustainable regeneration, value for money and community involvement.

There are fourteen frameworks covering construction projects ranging from routine maintenance to major new builds and refurbishments worth up to £30 million pounds.

Working in partnership with the Council and our framework partners, Urban Vision strives to achieve high quality and value for money in its construction projects. Project teams will work to ensure that added value is achieved through sustainable construction measures (monitored through a Sustainable Construction Monitoring form) and the involvement of local people on projects.

During 2009/10, Urban Vision will be working to improve environmental impact through both the design and construction processes. The Frameworks are also looking at how energy efficiency and other indicators can be measured.

The following Construction Excellence Key Performance indicators monitor the joint performance of the project teams on Salford City Council projects.

Key Performance Indicator	Target	Performance 2008/9	Performance 1st April - 30th June 2009	
Percentage of partnered construction projects handed over in 2008/9 that completed on time	85%	100% (10 out of 10 projects)	100% (1 project)	
Percentage of partnered construction projects that achieved final account agreement in 2008/9 that completed within +/- 5% of the target cost.	85%	60% (6 out of 10 projects)	100% (1 project)	
Percentage of partnered construction projects handed over in 2008/9 that were defect free on handover.	85%	100% (10 out of 10 projects)	100% (1 project)	
Percentage of partnered construction projects handed over in 2008/9 that were free of reportable accidents.	85%	80% (8 out of 10 projects)	100% (1 project)	

*targets to be reviewed biannually

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