

Salford City Council



Performance Bulletin

August 2008





Salford hosts Urban Expert as part of European Urban Transformation Project

Urban Vision and Salford City Council hosted Fernando Barreiro for 2 days in September to launch the Salford Support Group for the Net-TOPIC project. Net-TOPIC (New Tools and approaches for managing urban transformation processes in intermediate cities) is an URBACT II funded programme aimed at cities, like Salford, that have been undergoing regeneration.

The learning network aims to focus, over its 3 year duration, on the new forms of urban governance required for transformation including integration of local policies, governmental coordination, public-private partnerships, citizen participation, monitoring and evaluation tools.

This network provides a fantastic opportunity for Salford to share knowledge and best practice and learn with other European cities that have experienced similar issues. Cities involved in the network include Spanish, Greek, Romanian, French and Polish cities.

The final application for the 2 and a half year project will be submitted on October 21st and over the next few months, the members of the Salford Support Group established.

Urban Vision Provide Facilities for Salford Youths



In conjunction with Salford City Council, Urban Vision has developed a new skate park and multi-use games area for Salford youths. The area, adjacent to Brookhouse Community centre, aims to provide a useful facility for local young people as well as for sports development event. The £84 thousand funding required for the facility was provided by the Safer and Stronger Communities Fund (SSCF) and is aimed at tackling crime, anti-social behaviour and drugs, empowering communities and improving the condition of street and public spaces.

Urban Vision has also designed and constructed a skate park close to the area. The specialist facility consists of a 40 x 15 metre wide skate park including ramps, jumps and grind rails.

Both facilities were developed following full community consultation exercises by Salford City Council's Environment Directorate, to help create a sense of ownership with local residents and have proved to be a remarkable success, illustrated by the high take up rate and lack of vandalism.



Dan Sterry, Senior Landscape Architect said "These developments have provided the local community with exciting and vibrant facilities which are being well used. With an awareness of increasing obesity levels amongst our youth it is important that resources such as these are installed to help engage with young people and promote a healthier lifestyle."

Urban Vision Sponsor URC Salford Investors Event

For the second year running, Urban Vision has part-sponsored the 'investing in regeneration' event hosted by Central Salford Urban Regeneration Company (URC). This year's event, which took place on Wednesday 10th September at the Lowry Hotel, was targeted at a wide range of public and private sector stakeholders, updating them of the progress made by the URC over the last year. The event also provided investors with an overview of the Economic Development Plan for Salford (SEDP) commissioned by URC and Amion Consulting Ltd, together with Salford City Council during 2007.



The event included keynote speeches from Chris Farrow, Chief Executive of Central Salford URC and Graham Russell, Partner Director of Amion Consulting Ltd, as well as a lively panel debate hosted by Felicity Goodey, Chairman of Central Salford URC, with contributions from Andrew Simpson (Peel Holdings), Barbara Spicer (Salford City Council), Ken Knott (Ask Developments) Les Brown (Countryside).

Discussions focused on the future economic challenges and opportunities across Greater Manchester, the North West as a region, the credit crunch and how this affects the major upcoming development projects in Salford, the Transport Innovation Fund and Media City.

Richard Wynne, Director of Property, said "Urban Vision is pleased to support the URC in the delivery of this type of event and more importantly with their ambitious plans for Central Salford. Partnership is clearly the way forward to achieve high quality, sustainable and more importantly deliverable projects."

BusinessWise is launched at Salford University

The launch of "BusinessWise" – the Graduate Training Programme focusing on Key Business Skills took place on 16th September 2008. Launched in conjunction with The University of Salford, BusinessWise is a groundbreaking development for Capita Symonds and Urban Vision and is one of the first joint initiatives of its kind in the UK. The 2-year fully funded programme will be delivered jointly by lecturers from The University of Salford and subject specialists from Capita Symonds.



It's been designed to provide graduates with a more rounded approach to development, allowing them to acquire key business skills in addition to technical training currently being undertaken.

On successful completion of the course, all graduates will receive a Postgraduate Certificate in Business Performance Management from The University of Salford.

Urban Vision Highways division passes Investors in People (IiP) Rolling Review with Flying Colours

The IiP Standard is a performance improvement framework based on three principles:

- **Plan** – Developing strategies to improve the performance of the organisation
- **Do** – Taking action to improve the performance of the organisation
- **Review** – Evaluating the impact on the performance of the organisation

The Standard helps organisations to improve performance and realise objectives through the management and development of their people. Urban Vision was awarded the best practice standard in May 2007.

In early September 08, Highway Services were the first part of the company to undergo the rolling review. Nineteen members of staff were interviewed as part of the one-day assessment and the IiP assessor was delighted to recommend that Urban Vision continue to hold the accreditation. He was particularly impressed with the improvements that have been made for staff based at the Depot over the past twelve months.

We are currently awaiting more detailed feedback concerning future action plans for 2009 and beyond, which we hope to share with all staff soon.

Performance Bulletin

The key performance indicators have been examined with Salford City Council to ensure that what is being measured:

Significant

Measurable/ meaningful

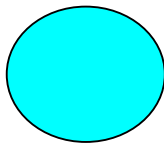
Achievable

Realistic and Relevant

Timely and tangible

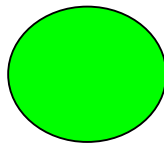
Targets are set either at national level or in conjunction with key clients at Salford City Council. The following pages provide a summary of performance against the 30 indicators monitored on a monthly or quarterly basis.

August 2008 Overview



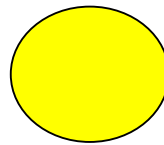
**Exceeded/
completed
Target**

=5



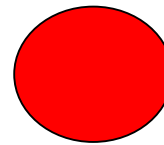
On Target

=17



**Insufficient
Information**

=4



**Behind
Target**

=4



Improving

= 5



Deteriorating

= 6



No Change

=19

Performance Summary: August 2008

National Indicators



=3



= 2

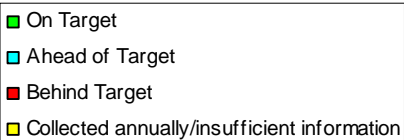
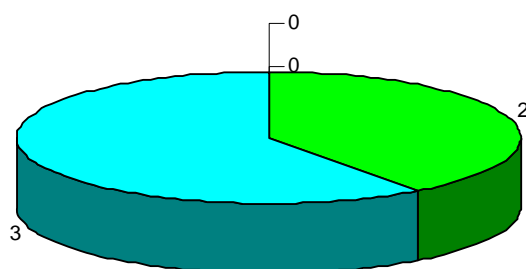


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= 0

August 2008 Performance Summary: National Indicators
monitored monthly/ quarterly by Urban Vision



Local Indicators



=2



= 15

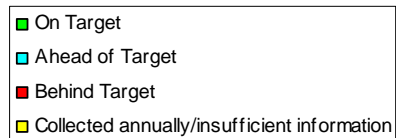
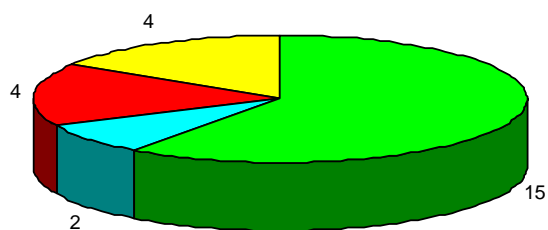


= 4



= 4

August 2008 Performance Summary: Local indicators
monitored monthly/ quarterly by Urban Vision



Performance Analysis August 2008

Design

The Design Team is led by Director John Clarke and has been growing rapidly over the last year to adapt to a growing number of outside commissions. In July, the team achieved the following performance on its measured indicators.



= 0



= 2



= 1



= 2

The Design Team will ensure the delivery of better construction projects

Measure	Performance 2007/8	Target 2008/9	Performance 1st April -31 st August 2008	Comments	Direction of performance
Percentage of partnered construction projects handed over in 2008/9 that completed on time.	100% (6 out of 6 projects)	85%	No projects		↔ Updated Quarterly
Percentage of partnered construction projects that achieved final account agreement in 2008/9 that completed within +/- 5% of the target cost.	92% (12 out of 13 projects)	85%	33% (1 of 3 projects)		↔ Updated Quarterly
Percentage of partnered construction projects handed over in 2008/9 that were defect free on handover.		85%	100% (3 out of 3 projects)		↔ Updated Quarterly
Percentage of partnered construction projects handed over in 2008/9 that were free of reportable accidents.		85%	66% (2 out of 3 projects)		↔ Updated Quarterly
Has Urban Vision improved the Percentage level of satisfaction shown in questionnaires returned by clients and end users on completed partnered schemes started in 2008/9	9.02 average score	Average score 8/10 assessed from a survey	9.0 average score	2 surveys received	↔

Engineering and Highways

The Engineering and Highways Division is led by Director Steven Lee. The division enjoyed great success last year: performance in street lighting improved dramatically from the previous year and repairing of defects within target times was consistently 100% throughout the year. In July, the teams achieved the following performance on its measured indicators:

National Indicators



=0



=2



=0



=0

Local Indicators



=2



=5



=1



=1

The Highways Team will improve the condition of Salford's Highways

Measure	Performance 2007/8	Target 2008/9	Performance 1st April -31 st August 2008	Comments	Direction of performance
% of reported defects repaired on the road and footway classified as extremely urgent have been responded to within the 2 hour target	99.9%	99%	100%		↔
% of reported defects repaired on the road and footway classified as urgent have been responded to within the 24 hour target	99.8%	99%	100%		↔
Tonnage of highway construction materials recycled.	2007 recycling performance: 100% of waste material (30393.20 tonnes) was sent for recycling 100% of sub base material (9458.96 tonnes) was recycled 38% of aggregate material (26785.55 tonnes) was recycled.	100% of waste material sent for recycling 100% of imported sub base material of a recycled nature 40% of imported aggregate material of a recycled nature	Between January 2008 and July 2008 the service achieved the following recycling performance: 100% of waste material (7961.45 tonnes) was sent for recycling 100% of sub base material purchased (1416.16 tonnes) was of a recycled nature recycled 23.34% of aggregate material purchased (7599.52 tonnes) was of a recycled nature		↓

The Street Lighting Team will improve Salford's Street lighting

Measure	Performance 2007/8	Target 2008/9	Performance 1st April -31 st August 2008	Comments	Direction of performance
Street Lighting: Rectification of streetlighting faults: non DNO. (days)	7.36	7.00	4 Days		↓↓
Street Lighting Utilities Rectification of streetlighting faults: DNO. (days)	35.86	33.26	34	United Utilities have recently completed 4 faults, 2 of which have been outstanding since November 2007 seriously affecting performance.	↓↓ If the 4 faults were excluded from the calculation the indicator would be 9.44 days Response times have, however, improved.
Maintain the performance standard for responding to reported street lighting outages within 24 hrs	0.71%	<1%	0.38%		↔
Energy utilisation of Salford's Street lights (watts/C02 emissions)	3.2 Megawatts	No target set. Subject to outcome of Business Case	3.2 Megawatts		↔
Energy cost of Salford's Street lights	£682,119.71	£1.1 million	£235,201	Awaiting August Invoice	↑↑

The Traffic and Transportation Team will improve safety on Salford's Highways

Measure	Performance 2007/8	Target 2008/9	Performance 1st January - 30 th June 2008	Comments	Direction of performance
NI 47 Reduce the Number of people killed or seriously injured.	102	<86	44	Year end projections indicate a total of 88.	↑↑
NI 48 Reduce the number of children killed or seriously injured.	13	<15	6	Year end projections indicate a total of 12	↓↓
Reduce the number of people slightly injured.	869	<1554	391	Year end projections indicate a total of 782. No longer collected nationally	↑↑

The general trend in road collision casualties in Salford is downwards, however, there are inevitable fluctuations year on year. It is difficult for the Road Safety Team to have a direct influence on the number of collisions as they are events that happen between third parties and are not subject to the direct control of Local Highway Authorities. Furthermore, the figures used are relatively small and therefore it only requires a slight change to significantly alter the performance level. The road casualty records will still continue to be inspected, so that further investigation can be made to treat any 'hot spot' areas that become apparent.

Particular focus on the road safety education of Salford's young people appears to be paying off as accidents figures this year has so far remained low.

Regulatory Services

Regulatory Services division is led by Director Dave Jolley. In August, the teams achieved the following performance on its measured indicators:

National Indicators



=3



=0



=0



=0

Local Indicators



=0



=0



=0



=1

The Planning Team will improve Salford's Planning Service

Measure	Performance 2007/8	Target 2008/9	Performance 1st April -31 st August 2008	Comments	Direction of performance
NI 157a Percentage of major planning applications determined in 13 weeks.	67.50%	Nat. Target 60% Local Target 65%	68.75%	National Target - Yes Local Target - Yes	⇓
NI 157b Percentage of minor planning applications determined in 8 weeks.	71.24%	Nat. Target 65% Local Target 66%	79.11%	National Target - YES Local Target - YES	⇑
NI 157c Percentage of other planning applications determined in 8 weeks.	80.00%	Nat. Target 80% Local Target 84%	92.53%	National Target - YES Local Target - YES	⇑
Percentage of appeals allowed against the refusal of planning applications.	43.59%	Local Target <35%	38.46%	Local Target - No	↔

After a successful 2007/8, Urban Vision's Planning Team continue to closely monitor performance to ensure Salford meets the National targets. Current performance on NI 157 a, b and c is well above target and reflects the progress made in performance monitoring and resource management.

The indicator for appeals is no longer nationally measured. Performance currently stands at 38.46% of appeal decisions allowed on refusal of planning permission, within the National target of less than 40% of appeals allowed and marginally above the local target of less than 35% of appeals allowed. There have been a total of 13 appeal decisions in the period April to August 2008 of which 4 were allowed with a 5th appeal being partially allowed. Within these five decisions, the officer recommendation to approve the application was overturned by the Planning and Transportation Regulatory Panel on four occasions. Had this not been the case then performance would currently stand at 11.11% (with one out of nine appeals allowed). Performance on appeals is linked to consistent decision-making, a good robust planning policy framework and appropriate training for officers and Members of the Planning Panel.

Property Services

Property Services is led by Director Richard Wynne and enjoyed a good year in 2007/8 despite changing market conditions: the property team was particularly successful in working with Salford City Council to reduce the level of rent arrears. Elsewhere, the property maintenance and facilities management team underwent a reorganisation to achieve efficiencies in the services offered to the council and to improve their commercial appeal. In August, the team achieved the following performance on its measured indicators:



=0



=4



= 2



= 0

The Property Team will improve the property service

Measure	Performance 2007/8	Target 2008/9	Performance 1st April -31 st August 2008	Comments	Direction of performance
Reduce the level of rent arrears as a % of rent roll.	6.14%	7% +/- 5%	8.34%	Increase is due to quarterly fluctuations in invoices raised.	↔ Updated Quarterly
Reduce the level of rent arrears.	£239542	£250,000 +/-5%	Figures not yet available for 1 st quarter. Will be available in July report		↔ Updated Quarterly
Achieve the Councils Capital Receipt Target.	£14,971,410 Gross Receipts £6,527,823 Net receipts	100%- to be agreed	Gross £2,229,073 Net £1,245,700	Market conditions will impact dramatically on the target to be set.	↔ Updated Quarterly
Achieve the Councils Revenue income target from the Commercial Estate.	£3.931,752 101% of target	£3.7Million	£956,734.13		↔ Updated Quarterly
Achieve the Councils Expenditure Targets for the Acquisition of Land and Property.	£10,043,000 91.3% of target	£10,581,000	£762,000 7.2% of target	Target includes number of larger acquisitions that at this stage in year are speculative.	↔ Updated Quarterly
Reduce % voids on the managed estate.	15.58% of units vacant 13.88% of overall floor space	13% for empty floor space and empty units	10.39% of units vacant 9.85% of overall floorspace vacant	Target excludes Salford University Business Park and Broadway industrial estate	↔ Updated Quarterly

Business Strategy and Support

The Business Strategy and Support division is led by Associate Director Paul Mallinder and enjoyed a successful year in 2007/8: improving health and safety within the company, achieving ISO9001 and ISOHAS18001 (Health and Safety) and also achieving recognition in a number of awards, most notably Best Public Private Partnership at the LGC Awards with Salford City Council for the Salford Construction Partnership. In July, the team achieved the following performance on its measured indicators:



=0



=4



= 0



= 0

Urban Vision will contribute to Salford's aspirations surrounding quality, equality and diversity and sustainability

Measure	Performance 2007/8	Target 2008/9	Performance 1st April -31 st August 2008	Comments	Direction of performance
Has Urban Vision improved overall customer satisfaction?	75% the number of surveys that the result is taken from is very small: only 4 responses were received.	Av score 7.3/10 assessed from a survey by end of January 2009	Survey action plan in conjunction with Regions North developed- due for release end of September	Survey is currently being produced and contact lists being obtained.	↔
Generate additional jobs in the company to assist with economic sustainability	39	24 based on 5% increase	30	At the end of March 2008 there were 470 staff. At the end of August there were 510 This figure now includes agency staff at request of the Board.	↓
Improve the Level of equalities compliance as defined by the Commission for Racial Equality	Preparation on target	Urban Vision will assist SCC with implementing the Equality Agenda	Action plan on target	Awaiting development of Sustainable Regeneration assessment tool to identify service areas which need Equality Impact Assessments	↔
Assist with the recruitment of local people to construction jobs?	2 year figures: 487 Salford residents assisted into work 295 Salford residents recruited into apprenticeships 9 Salford residents obtaining work experience	Unemployed local residents assisted into Construction Work : 116 Unemployed local residents trained:40 Construction employers signed-up to Salford Construction Partnership Protocol:88	1 resident supported into construction work 10 residents trained 8 construction employers signed up to Construction Partnership Protocol	In collaboration with the Salford Construction Partnership.	↔ Updated Quarterly

Strategic Context

At the inception of Urban Vision, the Council identified a number of specific objectives:

1) Better roads and pavements through targeted investment.

This section will contain tripping claims graphs at the end of the Second Quarter in the September Performance Bulletin.

2) Involvement in types of work previously difficult to access, such as PFI, BSF and Urban Regeneration Companies.

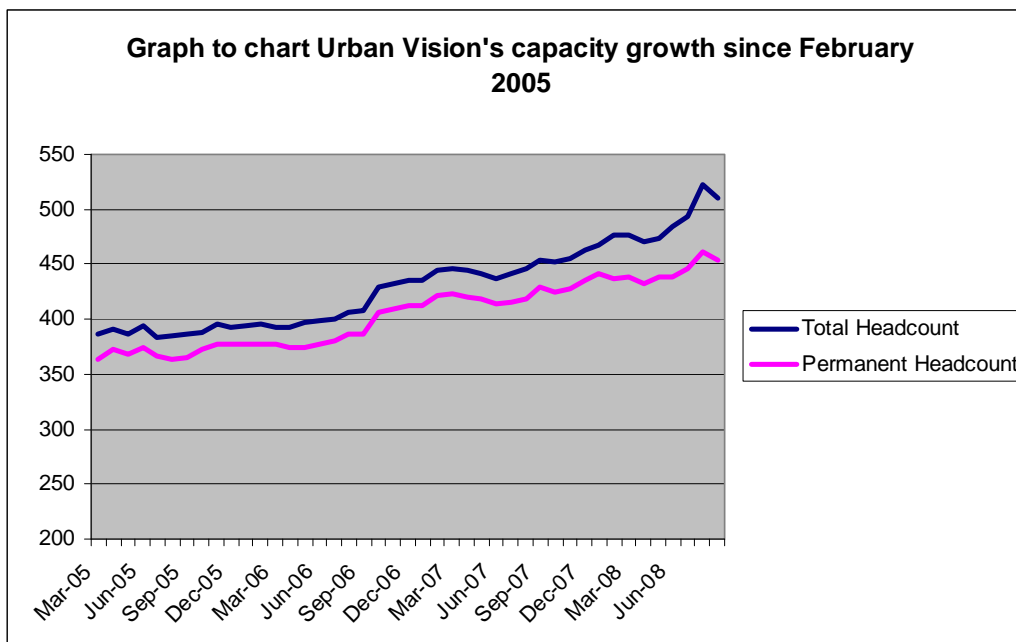
Changes to the structure of the Business Development team recently has helped to strengthen Urban Vision's bid quality and has allowed the various service areas to better identify new opportunities. It is hoped that this restructuring will enable the company to keep winning work during future possible economically challenging conditions. Recent commission wins are shown in the table below.

Highlights:

Client	Project Description	Term
GMPT		
	Technical Approval Authority Consultant for Metrolink Ph 3A	2010
	Extended Senior Project Management Secondment	3 months
	Safety & Security Project Management Secondment	3 months
Ellesmere Port & Neston BC		
	Unadopted Roads Review	6 months
Greater Manchester Authorities Consultancy Framework		
	(Manchester, Stockport, Trafford & Bolton)	
	Landscape & Urban Design Consultancy Panel	4 Years
Ainscough Johnston		
	Dalgarrog Smelting Works, Conwy	
	Environmental Assessments	
	Environmental Assessments	
	Environmental Assessments	
	Workington, Cumbria	
	Environmental Assessments	
Gwynedd Council		
	Misc Projects Consulting Commission	4 Months
Fusion 21		
	Consulting Commission	3 Months
Southampton Council		
	Project Consulting	3 - 6 Months

3) Bringing growth to assist with the council's economic development plans e.g. through delivering services for external clients.

Urban Vision's total headcount is currently 510 staff, slightly less than last months high of 523 (please note figures now include agency staff). Urban Vision's Open Advert has attracted 73 responses so far this year.



4) Ability to recruit and retain the best staff for delivery to the citizens of Salford

The People Development team has been working hard to develop a number of exciting new initiatives for Urban Vision staff including BusinessWise. The Human Resources team also recently carried out a staff satisfaction survey: the results will be published when the analysis is complete. The team has received a total of 94 responses to the Open Advert on Salford City Council's website and other recruitment facilities since April 2008.