



# REPORT TO EXECUTIVE

## PORTFOLIO AREA: Performance and Development

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Date of Meeting: 22 November 2011

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Public

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Key Decision: Yes

Recorded in Forward Plan: Yes

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Inside Policy Framework Yes

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**Title: 2011/12 MID YEAR CORPORATE PLAN PERFORMANCE REPORT**

**Report of: Policy & Communications Manager**

**Report reference: PPP 16/11**

### Summary:

This is the mid-year performance report against the 2011/12 Corporate Plan. A summary of the progress made in the delivery of each of the Corporate Plan Key Actions (KA) is in the table in section 3 and further detail is provided (along with relevant performance indicators) in section 4.

The contents of the report were determined at the Senior Management Team meeting on 1 November and the Key Action Red, Amber, Green (RAG) rating was assessed by the relevant Assistant Director.

### Recommendations:

The Executive is requested to:

1. Consider the performance of the City Council presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.

**Contact Officer:** Steven O'Keeffe

**Ext:** 7258

## 1. REASON FOR RECOMMENDATIONS

The purpose of the report is to highlight the mid-year performance of the City Council, acknowledge the key successes of the year so far and identify areas for improvement.

## 2. IMPLICATIONS

Corporate – Measuring the Corporate Plan

### Impact assessments

Does the change have an impact on the following?

Equality Impact Screening	Impact Yes/No?	Is the impact positive or negative?
Does the policy/service impact on the following?		
Age	No	
Disability	No	
Race	No	
Gender/ Transgender	No	
Sexual Orientation	No	
Religion or belief	No	
Human Rights	No	
Social exclusion	No	
Health inequalities	No	
Rurality	No	

If you consider there is either no impact or no negative impact, please give reasons:

Impacts have been considered throughout the year

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### 3. CORPORATE PLAN KEY ACTIONS SUMMARY

The table below summarises what proportion of each Key Action has been completed at the mid-year point. It also shows the RAG assessment that Assistant Directors have made for their Key Actions and whether they feel the action is progressing as expected. Green indicates that the action is progressing as expected, Amber is a slight cause for concern and Red is a major concern.

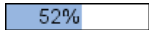
Key Action	Assistant Director	Portfolio Holder	Progress Year to Date	Expected Progress	RAG Rating
1. Working with community based organisations	Keith Gerrard	Cllr Geddes	52%	On target	Green
2. Carry out funding review with partners	Keith Gerrard	Cllr Geddes	46%	On target	Green
3. Community Resource Centre	Keith Gerrard	Cllr Bloxham	17%	On target	Green
4. Develop and deliver an area based approach to improve the quality of the local environment	Angela Culleton	Cllr Bloxham	47%	On target	Green
5. Review our waste and recycling services to meet customers' needs	Angela Culleton	Cllr Bloxham	21%	Should be higher	Amber
6. Review the conditions and access to our major parks and green spaces	Angela Culleton	Cllr Bloxham	75%	On target	Green
7. Deliver community safety partnership plans	Keith Gerrard	Cllr Geddes	62%	On target	Green
8. With partners, provide good quality housing	Keith Gerrard	Cllr Bloxham	47%	On target	Green
9. Review the role of the Enterprise Centre	Jane Meek	Cllr Bowman	30%	On target	Green
10. Deliver Economic Action Plan	Jane Meek	Cllr Bowman	11%	On target	Green
11. Health improvement	Keith Gerrard	Cllr Geddes	63%	On target	Green
12. Develop opportunities for children and young people	Keith Gerrard	Cllr Geddes	52%	On target	Green
13. High quality customer services	Keith Gerrard	Cllr Geddes	50%	On target	Green
14. Develop Revenues and Benefits shared service	Keith Gerrard	Cllr Geddes	50%	On target	Green
15. Deliver the Carlisle Local Development Framework	Jane Meek	Cllr Bowman	2%	On target	Green
16. Strategic Employment Land Management Strategy	Jane Meek	Cllr Bowman	41%	On target	Green
17. Tourism partnership action plan	Jane Meek	Cllr Bowman	93%	On target	Green
18. Review our approach to improving the cultural offer of the city	Keith Gerrard	Cllr Ellis	23%	On target	Green
19. Local Transport Plan	Jane Meek	Cllr Bowman	31%	On target	Green

#### 4. CORPORATE PLAN KEY ACTIONS DETAIL

The tables below provide more detail around progress made in the delivery of each Key Action and relevant performance indicators. A key is provided on the final page of the report.

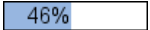
##### Key Action 01: WORKING WITH COMMUNITY BASED ORGANISATIONS

**O & S Panels:** Community, Economy & Environment, Resources

Description	Progress Bar	Start Date	Due Date	Comments
1. Review our approach to engaging and working with community based organisations and create new forms of engagement, enterprise and investment. <b>(Community Engagement)</b>		01-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> A further round of meetings has taken place with Cumbria Voluntary Service, Law Centre and Citizens Advice Bureau to discuss funding from 2012; offer made of lean systems review - due to be concluded before Christmas. Further reports to Joint Management Team - agreement on way forward is through Your Community Matters. Framework for partnership meetings agreed.

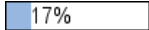
##### Key Action 02: CARRY OUT FUNDING REVIEW WITH PARTNERS

**O & S Panels:** Community, Resources

Description	Progress Bar	Start Date	Due Date	Comments
2. Work with partners to do a full funding review of grant arrangements to external organisations, focusing on community associations, and the charitable & voluntary sectors. <b>(Community Engagement)</b>		01-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Links to Economic Development & Enterprise Group to be established. New relationships established with Federation of Community Associations and development plan in place.

##### Key Action 03: COMMUNITY RESOURCE CENTRE




**O & S Panels:** Community, Resources

Description	Progress Bar	Start Date	Due Date	Comments	Milestones Description	Milestones Due Date
3. Commission partners to operate and develop our new Community Resource Centre, ensuring this facility delivers an integrated programme of training and support to our communities. <b>(Community Engagement)</b>		1-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Building due for completion early January 2012. Round of meetings with YMCA scheduled.	Foyer operational	31-Mar-2012
					Lead on establishing homelessness support & prevention programme (internal and external)	31-Mar-2012
					Opening of centre	31-Jan-2012

## Key Action 04: DEVELOP AND DELIVER AN AREA BASED APPROACH TO IMPROVE THE QUALITY OF THE LOCAL ENVIRONMENT


### O & S Panels: Community, Economy & Environment




Description	Progress Bar	Start Date	Due Date	Comments
4. Develop and deliver an area based approach to improve the quality of the local environment– including air quality, contaminated land, clean and well maintained streets and open spaces. <b>(Local Environment)</b>	<div><div>47%</div></div>	19-Jan-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Lean system review has identified purpose and what matters to customers. Current levels of performance have been assessed and work is continuing on analysing the cause and effect of the approaches used to deliver neighbourhoods and green spaces (NaGs) services. Initial findings on Bereavement Services have resulted in a number of proposals for change. The report on the review can be found on the Local Environment Transformation Project site. The next step is to draw together the findings and analysis of the lean systems review in NaGs. The consultation commenced at the end of October and included new staff structures and proposals for a new approach in service delivery.

On Target?	PI Name	PI Description	Current Value	Current Target	Short Term Trend	Latest Note
	LE796 Incidents of fly tipping.	Simple count of actual incidents of Fly Tipping	86	N/A	Improving	
	LE073 Street lights repaired within seven days		98.9%	94%	Improving	
	CE070 Abandoned Vehicles - % removed within 24 hours of required time	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	100%	99%	Improving	There were 19 abandoned vehicle reports in Quarter 2. All were inspected and removed where required within 24 hours.

## Key Action 05: REVIEW OUR WASTE AND RECYCLING SERVICES TO MEET CUSTOMERS' NEEDS

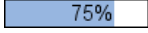
### O & S Panel: Economy & Environment



Description	Progress Bar	Start Date	Due Date	Comments
5. With Cumbria Waste Partners, review our waste and recycling services, making sure our customers' needs are met by the most efficient means. <b>(Local Environment)</b>		31-Oct-2010	31-Mar-2012	<b>Progress in Quarter 2:</b> The Waste Team has taken an active part in the Cumbria Enhanced Waste Partnership (EWP project). Proposals coming from the Project will be presented to interested groups e.g. SMT, JMT, O&S over the coming months. Education campaigns to increase access to the recycling service have been delivered, most recently in Botcherby and Raffles and in local schools. Work on tendering for the garden waste collection Eden has delayed the purple sack review. Other actions are on target.

On Target?	PI Name	PI Description	Current Value	Current Target	Short Term Trend	Latest Note
	CE011 GovMetric - Waste & Recycling Satisfaction	This measures the satisfaction based on the GovMetric Smilies. Satisfaction rate is the proportion of users that rate our service as good or average	64%	N/A	Not Improving	Based on 25 respondents
	LE102 Corporate Complaints - Local Environment - Refuse & Recycling		7	N/A	Improving	10 in same period last year
	LE192 Percentage of household waste sent for reuse, recycling and composting		50.94%	46.00%	Improving	

## Key Action 06: REVIEW THE CONDITIONS AND ACCESS TO OUR MAJOR PARKS AND GREEN SPACES

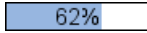
O & S Panel: Economy & Environment, Community




Description	Progress Bar	Start Date	Due Date	Comments
6. Assess and review the condition and access to our major parks and green spaces and engage 'friends' and community groups to maximise community value. <b>(Local Environment)</b>		01-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Green flags have been awarded for 8 sites. NaGs has been awarded a grant of £28,800 from the Forestry Commission for native tree planting at Talkin Tarn.

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	LE053 Number of Green Flags held for Parks & Green Spaces	8	N/A	No significant change	
	LE111 Corporate Complaints - Local Environment - Grounds Team	0	N/A	No significant change	2 in whole of last year

## Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS

O & S Panel: Economy & Environment, Community





Description	Progress Bar	Start Date	Due Date	Comments
7. Deliver community safety partnership plans with the Police and key stakeholders focusing on the development of multi-agency coordination teams to deal with environmental issues, crime and anti-social behaviour. <b>(Community Engagement)</b>		19 Jan-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> An options paper for future engagement with the partnership is under development and should be completed by the end of November 2011. The problem solving group trial in the west of the city has continued to enjoy success. A formal review and report of the trial has been produced and recommends extension of the trial to other areas of the city. This is currently under consideration.

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	CP16 Overall crime levels (number of crimes)	3,952	N/A	Improving	
	CP17 Total number of Anti-Social Behaviour Incidents	3,864	N/A	Not Improving	
	CP22 Total number of Criminal Damage Crimes	999	N/A	No significant change	

## Key Action 08: WITH PARTNERS, PROVIDE GOOD QUALITY HOUSING

### O & S Panel: Community


Description	Progress Bar	Start Date	Due Date	Comments
8. Work with partners to support communities and potential new residents by delivering a mix of quality housing choices, focusing on: - implementing an updated Housing Strategy and action plan - leading the new Strategic Housing Partnership - supporting the creation of new high quality homes - supporting vulnerable people, especially the homeless <b>(Community Engagement)</b>	<div><div>47%</div></div>	21-Jan-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Strategic housing groups fully operational. Internal Housing Development Group and Carlisle Housing Partnership groups: - Housing Market Group, Decent and Healthy Homes Group, Support Vulnerable People. Carlisle's Housing Need and Demand Study completed and results currently being analysed Approximately 50 empty homes back into use Secured funding from the Homes and Communities Agency (HCA) for up to 50 homes at Dalton Avenue Draft Housing strategy in preparation. Report to Executive for 31 October. Timetable is for January full Council

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	CE052 Number of households living in temporary accommodation (formally NI 156)	33	34	No significant change	This figure is a snapshot of the number of homeless households in LA arranged temporary accommodation on the last day of the quarter. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges, RSL.
	CE053 No. of empty houses brought back into use	155		Improving	
	CE054 Number of homeless people assisted into rehousing	33	34	No significant change	
	CE055 Number of affordable homes delivered (gross)	83	34	Improving	

## Key Action 09: REVIEW THE ROLE OF THE ENTERPRISE CENTRE

### O & S Panel: Economy & Environment

Description	Progress Bar	Start Date	Due Date	Comments
9. Review the role of the Carlisle Enterprise Centre and work with key partners to provide start up and Small Medium Enterprise business space and support. <b>(Economic Development)</b>	<div><div>30%</div></div>	01-Oct-2010	31-Mar-2012	<b>Progress in Quarter 2:</b> Review of tenants' leases, performance and management & staffing arrangements under way. Project Group established to guide review. Overview & Scrutiny Task & Finish Group due to report.

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	ED010 % of units available that are let - THE ENTERPRISE CENTRE	69.64%	85%	Not Improving	




## Key Action 10: DELIVER ECONOMIC ACTION PLAN

### O & S Panel: Resources, Economy & Environment


Description	Progress Bar	Start Date	Due Date	Comments
10. Work with the Economic Development and Enterprise Group to deliver the economic action plan, focusing on: <ul style="list-style-type: none"> <li>- improving business performance</li> <li>- raising skills and reducing unemployment</li> <li>- supporting growth and investment</li> <li>- growing the low carbon economy</li> <li>- management of public assets</li> </ul> <b>(Economic Development)</b>		01-Sep-2011	31-Mar-2012	Meeting with Business Link North-West to explore opportunities of support. The new Carlisle Economic Partnership is now leading on this action. A business mentoring scheme is in operation helping new businesses.

## Key Action 11: HEALTH IMPROVEMENT

### O & S Panel: Community

Description	Progress Bar	Start Date	Due Date	Comments
11. Work with partners to achieve the targets in the Healthy City, Health Improvement Action Plan. <b>(Community Engagement)</b>		12-May- 2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Healthy Cities Week and received significant media coverage as well as considerable support and attendance at events.





  

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	LEO50 Food establishments in the area which are broadly compliant with food hygiene law as a % of total food establishments	91.44%	N/A	No significant change	

## Key Action 12: DEVELOP OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE

### O & S Panel: Community

Description	Progress Bar	Start Date	Due Date	Comments
12. With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential. <b>(Community Engagement)</b>	<div><div>52%</div></div>	01-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Youth Exchange to Flensburg Summer activity/Summer Splash programme delivered Play trail new sensory elements commissioned and due to be installed Work with County Council lead safeguarding officer to revised 16 to 18 homelessness protocol is effective and can be consistently delivered through expert group as sub of Safeguarding Board

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	CE049a Number of attendances of Young people using the Multi Use Games Area formal courses at: - a. Melbourne Park	410	388	Improving	
	CE049b Dale End Road	428	388	Improving	
	CE049c Hammonds Pond	516	402	Improving	Includes Upperby Gala
	CE049d Raffles	376	350	Improving	

## Key Action 13: HIGH QUALITY CUSTOMER SERVICES






### O & S Panel: Resources, Community

Description	Progress Bar	Start Date	Due Date	Comments
13. Deliver a Customer Access Strategy and maintain and extend high quality customer services for the Council, our partners and clients. <b>(Community Engagement)</b>	<div><div>50%</div></div>	01-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Passport office now bedded in. Bid in to Cumbria Constabulary for City Council contact centre staff to deliver counter service on behalf of the Police. Housing & Council Tax Benefits service now migrated to contact centre. Full training programme in place for customer service staff to learn benefits and benefits staff to learn all other services. This will lead to a single point of contact for delivery of all internal and external services providing efficiencies via economies of scale.

## Key Action 14: DEVELOP REVENUES & BENEFITS SHARED SERVICE

### O & S Panel: Resources, Community

Description	Progress Bar	Start Date	Due Date	Comments
Develop our shared Revenues and Benefits service via a culture of high performance and customer focus. <b>(Community Engagement)</b>	<div><div>50%</div></div>	01-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Shared Service Review programme produced and part 1 underway. Performance Improvement Plan produced and regularly reviewed.

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	CE_RB_001 % of Council Tax collected within year demanded - Carlisle only	57.63%	57.71%	Improving	
	CE_RB_002 % of National Non Domestic Rates collected within year demanded - Carlisle only	60.62%	61.24%	Improving	
	CE_RB_003 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.59	14.51	Improving	8,199 change events (1,407 new claims and 6,792 changes in circumstances) processed in a total of 111,385 days (39,226 days and 72,159 days respectively) gives a 2 <sup>nd</sup> quarter performance result of 13.59 (111,385 / 8,199 = 13.59). Source: Capita on line stats monitoring. 04/10/11. The target for the 2 <sup>nd</sup> quarter in isolation was 14.51. It is anticipated that performance will align to the annual target of 8.33 by the end of the year.
	CE_RB_004 Speed of processing - new HB/CTB claims - Carlisle only	27.88	27.00	No significant change	1,407 New Claims processed in 39,226 days equalling 27.88 days to process new claims i.e. 39,226 / 1,407 = 27.88 days.
	CE_RB_005 Speed of processing - changes of circumstances for HB/CTB claims - Carlisle only	10.62	11.00	Improving	6,792 Changes in Circumstances processed in 72,159 days equalling 10.62 days to process changes in circumstances i.e. 72,159 / 6,792 = 10.62 days.

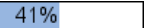
## Key Action 15: DELIVER THE CARLISLE LOCAL DEVELOPMENT FRAMEWORK

### O & S Panel: Economy & Environment

Action	Description	Progress Bar	Start Date	Due Date	Comments
ACP_015 DELIVER THE CARLISLE LOCAL DEVELOPMENT FRAMEWORK	With key partners, develop the Carlisle Local Development Framework Core Strategy and the Strategic Housing Land Availability Assessment. <b>(Economic Development)</b>	<div><div>2%</div></div>	01-Oct-2010	31-Mar-2012	This is a three year project which is ongoing until the current plan is replaced
ACP_015a CORE STRATEGY	CORE STRATEGY	<div><div>5%</div></div>	01-Oct-2010	31-Mar-2012	

## Key Action 16: STRATEGIC EMPLOYMENT LAND MANAGEMENT STRATEGY



O & S Panel: Economy & Environment

Description	Progress Bar	Start Date	Due Date	Comments	Milestones Description	Milestones Due Date	Milestones Completed Date
16. Work with partners to produce a Strategic Employment Land Management Strategy. <b>(Economic Development)</b>		15-Aug-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> An assessment of existing Employment Land was conducted by DTZ and now forms part of the evidence base for the production of the Local Development Framework. It is likely that this action will be considered by the newly formed Carlisle Economic Partnership.	Assessment of Employment Land by DTZ	31-Dec-2010	31-Dec-2010
					Develop and commission work to deliver a strategy.	30-Mar-2012	
					Develop and commission work to deliver an action plan	30-Mar-2012	
					Report fed into Economic Development and Enterprise Sub Group.	30-Apr-2011	30-Apr-2011
					Views of local businesses sought via informal workshops	30-Jun-2011	30-Jun-2011

## Key Action 17: TOURISM PARTNERSHIP ACTION PLAN

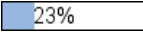


O & S Panel: Economy & Environment

Description	Progress Bar	Due Date	Comments
17. Work with Carlisle Tourism and city centre partnerships to set up a new Community Interest Company and develop an action plan to include: \$ tourism and city centre branding \$ events \$ retail, hospitality, tourism and catering skills centre \$ business creation and support <b>(Economic Development)</b>		31-Mar-2012	Report completed on the potential to create a City Centre Management Company and formation of a Business Improvement District. Agreed by the Board of City Centre Partnership and Cumbria Tourism Partnership that this should be pursued. Successful delivery of marketing and events programme for Carlisle, set within the context of funding cuts from NWDA and Cumbria Tourism. Review of future activity is a priority in 2011/12

On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	ED015 % of units available that are let - THE LANES	95.89%	95%	No significant change	
	ED016 % of units available that are let - THE MARKET	90.48%	85%	No significant change	

## Key Action 18: REVIEW OUR APPROACH TO IMPROVING THE CULTURAL OFFER OF THE CITY

### O & S Panel: Community






Description		Progress Bar	Start Date	Due Date	Comments
18. With key partners, review our approach to improve the cultural offer of the City through: § the development and delivery of the Tullie House Trust § key cultural events and programmes § effective and efficient joint working with Carlisle Leisure and other partners on health and physical activity programmes. <b>(Community Engagement)</b>			01-Apr-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Radio 1 Big Weekend legacy programme established. The City Council is facilitating Carlisle Music City Project
On Target?	PI Name	Current Value	Current Target	Short Term Trend	Latest Note
	CE_CLL029 Carlisle Leisure Gym Membership Nos.	3523	3480	Improving	
	MI779d VFM - Culture Total - Carlisle Spend £ per head	£83.00	3480	Not Improving	2009/10 is the latest data available and is £5 less than the previous year.

## Key Action 19: LOCAL TRANSPORT PLAN

### O & S Panel: Economy & Environment

Description	Progress Bar	Start Date	Due Date	Comments
19. Work with key partners to: - deliver the outcomes of the Local Transport Plans 2 - develop Local Transport Plan 3 Focusing on key projects such as the refurbishment and recognition of Carlisle Station as an international gateway and transport hub to Cumbria. <b>(Economic Development)</b>		19-Jan-2011	31-Mar-2012	<b>Progress in Quarter 2:</b> Progress with the Parking Connect scheme awaits a decision from the County Council as to how they wish to proceed.

5. KEY TO SYMBOLS

PI Status	
	Well Below Target
	Within 5% of Target
	On Target
	Unknown
	Data Only

‘Short Term Trend’ is the current period compared to the previous period.

‘No significant change’ is defined as the current value being within 5% of the value in the previous period.