

Shaping the Future of Swale

Corporate Plan Refresh 2011 – 2014

Proposed Indicators and Targets



Priority Actions	Lead Officer	Key Performance Indicators	PI Owner	2011/12 Target	2012/13 Target	2013/14 Target	All England Upper Quartile
1 REGENERATING SWALE							
Learning and Skills							
NEW RS1 Support improved Learning and Skills performance in Swale	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
NEW RS2 Increase opportunities and improve life changes for children and young people.	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
Business and Enterprise							
RS3 Broaden the Borough's economic base to create opportunities for new types of employment	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
RS4 Promote and enable a more prosperous local economy	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
RS5 Support Swale's business community increasing business engagement and strengthening the voice for local business	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					

Priority Actions	Lead Officer	Key Performance Indicators	PI Owner	2011/12 Target	2012/13 Target	2013/14 Target	All England Upper Quartile
		LI/DC/DCE/004 % of delegated decisions (officers)	Senior Technical Assistant	90.0%	92.0%	92.00%	Not Applicable
		LI/DC/DCE/006 % of planning applications refused	Senior Technical Assistant	20.0%	18.0%	17.0%	Not Applicable
		LI/LS/LCC/001 Percentage of all searches completed in 10 working days	Senior Legal Charges Clerk	95.00%	95.00%	95.00%	No Data
Culture							
RS9 Work with partners to improve and develop the cultural offer in Swale	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
Housing							
RS10 Increase affordable housing supply	Head of Housing	NI 154 Net additional homes provided	Senior Technical Assistant	164	560	772	695 (01-04-2007 to 31-03-2008)
		NI 155 Number of affordable homes delivered (gross)	Strategic Housing Manager	50	100	125	225 (01-04-2007 to 31-03-2008)
		NI 159 Supply of ready to develop housing sites	Senior Technical Assistant	95.6%	109.1%	108.1%	Not Available
		No of long-term empty homes brought back into use after 6 months of being empty	Environmental Health Officer Residential	60	70	80	No Data
RS11 Improve housing conditions and local neighbourhoods	Head of Housing	NI 156 Number of households living in temporary accommodation	Housing Options Manager	65	60	55	13 (01-04-2009 to 30-06-2009)

RS12 Support Vulnerable People	Head of Housing	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies						
RS13 Tackle disadvantage and improve quality of life	Head of Housing	No. of affordable lifetime or adapted homes as a proportion of the overall affordable homes delivered.	Strategic Housing Manager	60	70	80	No data	

2 CREATING A CLEANER GREENER SWALE

Cleaner and Greener

CG1 Increase the opportunities for waste minimisation whilst maintaining high levels of household waste sent for recycling	Head of Customer Contact, Commissioning and Procurement	NI 191 Residual household waste per household NI 192 % of household waste sent for reuse, recycling and composting	Cleansing Services Manager Cleansing Services Manager	548 Kgs 34%	544 Kgs 35%	536 Kgs 36%	512 (01-04-2008 to 31-03-2009) 43.18% (01-04-2008 to 31-03-2009)
CG2 Work with partners to protect and enhance our green spaces	Head of Customer Contact, Commissioning and Procurement	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
CG3 Work with the Carbon Trust, the Energy Savings Trust and other partners to tackle issues related to climate change in Swale	Head of Corporate Strategy & Communications/ Head of Service Delivery	NI 185 CO2 reduction from local authority operations	Climate Change Officer	120.26 tonnes -4%	115 tonnes -4%	110 tonnes -4%	Not Available
		NI 186 per capita CO2 emissions	Climate Change Officer	To be established	To be established	To be established	0.8% (01-01-2006 to 31-12-2006)
		NI 188 adapting to climate change	Climate Change Officer	Level 2	Level 3	Level 3	¹ (01-04-2008 to 31-03-2009)
NI 189 flood and coastal erosion risk management		Engineer	100%	100%	100%	100% (01-04-2008 to 31-03-2009)	

Priority Actions	Lead Officer	Key Performance Indicators	PI Owner	2011/12 Target	2012/13 Target	2013/14 Target	All England Upper Quartile
		NI 194i Air quality - % reduction in NOx through local authority's estate and operations	Climate Change Officer	6.3 tonnes	6.0 tonnes	5.7 tonnes	Not Available
		NI 194ii Air quality - % reduction in Nox and primary PM10 emissions through local authority's estate and operations	Climate Change Officer	182	175	169	Not Available
CG4 Maintain high levels of cleanliness of the Swale street scene	Head of Customer Contact, Commissioning and Procurement	NI 195i Improved street and environmental cleanliness (levels of litter)	Cleansing Services Manager	5%	5%	3%	3% (01-04-2008 to 31-03-2009)
		NI 195ii Improved street and environmental cleanliness (levels of detritus)	Cleansing Services Manager	6.5%	6%	6%	6% (01-04-2008 to 31-03-2009)
		NI 195iii Improved street and environmental cleanliness (levels of graffiti)	Cleansing Services Manager	3%	3%	1%	1% (01-04-2008 to 31-03-2009)
		NI 195iv Improved street and environmental cleanliness (levels of fly posting)	Cleansing Services Manager	0%	0%	0%	0% (01-04-2008 to 31-03-2009)
		NI 196 Improved street and environmental cleanliness – fly tipping	Environmental Response Team Manager	Grade 2 Effective	Grade 2 Effective	Grade 2 Effective	2 (01-04-2008 to 31-03-2009)
	Head of Service Delivery	Success rate of Parking Appeals (Appeals lost)	Civil Enforcement Manager	50%	50%	50%	No Available
		Parking Penalty Charge Notices recovery rate	Civil Enforcement Manager	82%	84%	85%	Not Available

		BV218a Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	Environmental Response Team Manager	100%	100%	100%	99.7% (2007/08)
		LI/EA/EPR/001 Abandoned vehicles attempted to be removed	Environmental Response Team Manager	100%	100%	100%	Not Available

3 PROMOTING A SAFER & STRONGER SWALE

Stronger Communities

SSC1 Support the local Community and Voluntary sector in delivering local services and participate in local decision making	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
SSC2 Deliver the Corporate Communications Strategy	Head of Corporate Strategy & Communications	% of press releases which have generated positive coverage	Communications and Marketing Manager	87.5%	90%	95%	Not Available
NEW SSC3 Work with partners to build more cohesive communities celebrating diversity and tackling inequalities	Head of Economy & Communities	HPPI 3 The level of Equality Standard/ Framework	Head of Corporate Strategy and Communications	Moving towards achieving Level 2	Moving towards achieving Level 3	Moving towards achieving Level 3	Not Available

Community Safety

SSC4 Work with partners to tackle crime, disorder, anti-social behaviour, substance misuse and to reduce re-offending	Head of Economy & Communities	Progress against the Priority Action will be measured using projects undertaken by the Council or where appropriate in partnership with other agencies					
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Priority Actions	Lead Officer	Key Performance Indicators	PI Owner	2011/12 Target	2012/13 Target	2013/14 Target	All England Upper Quartile
Regulatory Services							
SSC5 Deliver regulatory services to help improve the safety of the workforce and the residents of Swale	Head of Service Delivery	BV 216a Number of sites of potential concern with respect to land contamination	Environmental Protection Manager	743	669	603	Not Available
		BV216b Number of sites for which detailed information is available as a percentage of all sites of concern	Environmental Protection Manager	10%	10%	10%	11.5% (2007/08)
	NI 182 Satisfaction of businesses with local authority regulation services	Commercial Team Leader	To Be Established	To Be Established	To Be Established	To Be Established	Not Available No Data
	NI 196 Improved street and environmental cleanliness – fly tipping	Environmental Response Team Manager	Grade 2 Effective	Grade 2 Effective	Grade 2 Effective	Grade 2 Effective	2 (01-04-2008 to 31-03-2009)
4 BECOMING A HIGH PERFORMING ORGANISATION							
HP1 Ensure we manage our business, people and resources in the most efficient, effective and economic way	Head of Corporate Strategy & Communications Head of Finance	Percentage of required indicators produced within timescales	Policy and Performance Officer	100%	100%	100%	Not Available
		LPI The percentage of invoices for commercial goods and services paid by the Authority within 20 days of receipt or within agreed payment terms	Chief Accountant	86%	87%	88%	No Data
	BV 8 The percentage of invoices for commercial goods and services paid by the Authority within 30 days of receipt or within agreed payment terms	Chief Accountant	97.25%	97.25%	97.25%	97.00% All England 2007/08	
	BV11a Percentage of top paid 5% of local Authority staff who are female	HR Officer	35%	40%	40%	44.8% 2007/08	
	Head of Organisation & Development	BV11b The percentage of top 5% of Local Authority staff who are from an ethnic minority.	HR Officer	10.0%	10.0%	10%	4.4% 2007/08

Priority Actions	Lead Officer	Key Performance Indicators	PI Owner	2011/12 Target	2012/13 Target	2013.14 Target	All England Upper Quartile
		LI/IC/CSC/0002 % of abandoned calls	Customer Services Manager	5%	5%	5%	No Data
		LI/IC/CSC/0004 % of calls answered in 20 seconds	Customer Services Manager	80%	80%	80%	No Data
		% of complaints escalating from Stage 1 (service unit) to Stage 2 (Chief Executive)	Head of Commissioning and Procurement	12.5%	10.0%	10%	No Data
		% of complaints responded to in 10 working days		90%	92.5%	94%	No Data
		Number of complaints that are referred to the Ombudsman	Head of Commissioning and Procurement	5	4	4	No Data
		BV 9 Percentage of Council Tax collected by the Authority in the year	Revenues and Benefits Manager	97.60%	97.75%	98.0%	98.50% (2007/08)
		BV 10 Percentage of non-domestic rates collected	Revenues and Benefits Manager	96%	97%	98%	99.4% (2007/08)
		BV76c Housing Benefits Security number of fraud investigations	Revenues and Benefits Manager	51	52	52	Not Available
		BV76d Housing Benefits Security number of prosecutions & sanctions	Revenues and Benefits Manager	50	52	52	Not Available
		BV78a Speed of processing new HB/CTB claims	Revenues and Benefits Manager	21.5	21	16	21.3 (2007/08)
		BV78b Speed of processing changes of circumstances for HB/CTB claims	Revenues and Benefits Manager	8	7.4	7	7.4 (2007/08)

Indicators Adopted By LSP Thematic groups

Performance Indicators	Link to Corporate Plan
LSP Swale Economy & Regeneration Partnership	
NI 117 16-18 year olds not in employment, education and training (NEET)	Learning & Skills
NI 161 Learners achieving a level 1 qualification in literacy	Learning & Skills
NI 162 Learners achieving a level 3 qualification in numeracy	Learning & Skills
NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	Learning & Skills
NI 174 Skills gaps in the current workforce reported by employers	Learning & Skills
NI 178 Achievement of 5 A*-C grades at GCSE or equivalent, including English and Maths (floor)	
NI 47 People killed or seriously injured in road traffic accidents	
NI 48 Children killed or seriously injured in road traffic accidents	
NI 198 Children travelling to school – mode of transport used	
NI 176 Working age people with access to employment by public transport (and other specified modes)	
Satisfaction with local transport information (Non NI Place Survey)	
Satisfaction with local bus services (Non NI Place Survey)	
NI 152 Working age people on out of work benefits	
NI 173 flows onto incapacity benefit from employment	
NI 151 Overall employment rate (working age)	
LSP Environment & Liveability Thematic Partnership	
NI 11 Engagement in the arts	
NI 110 Young people's participation in positive activities	
NI 193 Percentage of municipal waste landfilled	
NI 197 improved biodiversity: % of local sites where positive conservation management has been or is being implemented (KA2 Medium Priority)	
LSP Health & Housing Thematic Partnership	
NI 39 rates of hospital admissions per 100,000 for alcohol related harm	
NI 40 Drug users in treatment	
NI 51 Effectiveness of Child & Adolescent Mental Health Services	
NI 55 Obesity in primary school age children	

NI 70 Hospital admissions caused by unintentional and deliberate injuries to children and young people	
NI 119 health and well-being	
NI 120 all age mortality rate	
NI 120i all age mortality rate female	
NI 120ii all age mortality rate male	
NI 121 Mortality rate from all circulatory diseases at ages under 75	
NI 121i Mortality rate from all circulatory diseases at ages under 75 - females	
NI 121ii Mortality rate from all circulatory diseases at ages under 75 - males	
NI122 Mortality rate from all cancers at ages under 75	
NI 122i Mortality rate from all cancers at ages under 75 - female	
NI 122ii Mortality rate from all cancers at ages under 75 - male	
NI 125 Achieving independence for older people	
NI 129 End of life care – access to appropriate care enabling people to be able to choose to die at home	
NI 137 healthy life expectancy at age 65	
NI 141 Number of vulnerable people achieving independent living	
NI 175i access to services and facilities by public transport, walking and cycling (hospitals)	
NI 175ii access to services and facilities by public transport, walking and cycling (GP's)	
LSP Safer & Stronger Thematic Partnership	
NI 7 Environment for a thriving third sector	
NI 15 Serious violent crime rate	
NI 16 serious acquisitive crime	
NI 20 Assault with injury crime rate	
NI 29 Gun Crime Rate	
NI 30 Re-offending Rate of prolific and priority offenders	
NI 32 Repeat incidents of domestic abuse	
NI34 Domestic Violence - Murder	
NI 35 Building resilience to violent extremism	
NI 36 Protection against terrorist attack	
NI 111 first time entrants to the youth justice system aged 10-17	

Performance Indicators

Frequency Source

Learning & Skills Contextual Information		
LSP1	Proportion of population aged 19-64 for males and 19-59 for females with no qualifications	Annual NOMIS
LSP2	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 1 or higher	Annual NOMIS
LSP3	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 3 or higher	Annual NOMIS
LSP4	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 4 or higher	Annual NOMIS
NI 178	Achievement of 5 A*-C grades at GCSE or equivalent, including English and Maths (floor)	
Economy & Regeneration Contextual Information		
EPPI 1	Number of jobs increased/retained within the local economy.	
EPPI 2	Total employee jobs	
EPPI 3	Jobs density (jobs ratio to working age population 2006)	
EPPI 4	Average full time weekly earning (by workplace 2008)	
EPPI 5	Jobseekers Allowance claimant count (Dec 2008)	
EPPI 6	Total working age benefit claimants (% of pop 2008)	
EPPI 7	Economic inactivity (2008)	
IT Contextual Information		
LI/CT/0012	Service Desk category B, C and D incidents resolved in agreed timescale	
LI/CT/0013	Service Desk category 'A' incidents resolved in 1 hour or less.	
LI/CT/0014	Incidents tasked to analyst/programmers completed in agreed timescale	
LI/CT/0016	Network – Internal infrastructure availability	
Community Tension Monitoring		
	No. of reported crimes	
	No. of racially or religiously motivated offences or incidents and hate crimes	
	No. of incidents of criminal damage.	
	No. of incidents of violent crime (excluding domestic violence)	
	No. of reports of ASB	
	No. of neighbour disputes	
	No. of complaints of noise nuisance from homes/accommodation	
	No. of empty homes	
	No. Households accepted as homeless and in priority need during the year	
	No. of unauthorised encampments (on parks and open spaces)	
	No. of children (4-16 years) missing education	

Housing		
LPI PSH1	Number of privates sector homes with HHSRS hazards repaired through intervention, by category, against PSSCS	
	Number of licensable HMOs licensed and retaining license annually	
LPI PSH2	Percentage of landlords with tenants in receipt of housing benefit achieving accreditation against number of landlords in the Borough with tenants in receipt of housing benefit	
LPI HO1	Number of potentially homeless approaches prevented through intervention	
LPI HO2	Percentage of young people approaching as homeless engaged in education, training or employment through intervention	
LPI SH1	Percentage of new affordable homes achieving Lifetime Homes standard or fully disabled adapted	
Stay Put Indicators		
	Total number of enquires to service	
	Total number of jobs carried out under service	
	Number of jobs under core service	
	Number of Disabled Grant Jobs	
	Value of work	
	Time from 1st contact to 1st visit (calculated in weeks)	
	Time from 1st visit to completion - Minor works (calculated in weeks)	
	Time from 1st visit to completion - Major works (calculated in weeks)	
	Number of Hospital Discharge Scheme Cases	
	Number of Domestic Violence Cases	
	Number of Handyperson Jobs	
	Number of Handyperson Contractor Jobs	
	Number of Home Maintenance Scheme Jobs	
	Number of cancelled Handyperson Contractor Jobs	
	Number of cancelled Home Maintenance Scheme Jobs	
	Number of Handyperson Enquiries	
	Completions in 1 Days (handy person)	
	Completions in 21-42 days (handy person)	
	Completions in 42-56 days (handy person)	
	Falls avoided Staying Put	
	Number of falls avoided clients	
	Did this help you remain independent	
	Number of returned inappropriate referrals	

Performance Indicators

Frequency

Performance Indicators	Frequency	Source
Number of unsatisfied questionnaires		
Number of Satisfied questionnaires		
Total number of completed jobs		
Total number of Disabled Facilities Grant Jobs completed		
Value of work completed		
Percentage of jobs completed <£1000		
Percentage of jobs completed £1,000>		
Percentage of non-grant jobs completed as a percentage of total jobs		
Percentage of clients satisfied with service		
Percentage of clients from a BME group		
Total number of enquiries (excluding handyperson)		
Waiting time from first enquiry to first visit (weeks)		
Waiting time from first visit to completion minor works (weeks)		
Waiting time from first visit to completion Major works (weeks)		
Percentage of contractors on the list that have been reviewed		
Number of contractors on the list		
Total Number of enquiries of all types to the Staying Put team		
Percentage of planned steering group meetings that have taken place		
To maintain at least 3 independent members in the steering group		
Number of Talks given		
Staying Put Core Service Costs		
Supporting People		
Fees		
Council input		
Donations – Towards material for Handyperson		
Health (for handyperson, hospital discharge and prevention work)		
Supporting people for Home maintenance		
Total number of requests received for the 'Handy Person' schemes		
Total Number of completed jobs from schemes		
% of completed jobs where clients feel it has helped them continue to live more independently in own home		

% of clients that feel work has prevented a fall		
Percentage of clients satisfied with the service		
Housing Strategy Statistical Appendix		
Section A Dwelling stock position in authority area at 1st April 2009		
Section B: Condition of private sector housing		
Section C: Housing waiting list and choice-based lettings		
Section D: Lettings, nominations and mobility schemes		
Section E: Lettings to statutory homeless households		
Section G: Houses in Multiple Occupation (HMOs)		
Section H: Housing capital expenditure (£ thousand)		
Section J: Cash incentive scheme grants		
Section K: Private sector renewal assistance		
Section L: Private sector demolition		
Section N: Provision of affordable housing		
Section O: Possessions, Evictions and injunctions		
P1E Return		
Applicant households for which decisions were taken between during the quarter		
Of the acceptances recorded in Section 1 row 1 above, how many applicants had previously been accepted by your authority as eligible, unintentionally homeless and in priority need, where a main duty was ended within the past two years		
Of the acceptances recorded in Section 1 row 1 above, how many applicants had previously been accepted by your authority as eligible, unintentionally homeless and in priority need, where a main duty was ended within the past two years		
Applicant households found to be eligible for assistance, unintentionally homeless and in priority need during the quarter analysis by household type		
Applicant households found to be eligible for assistance, unintentionally homeless and in priority need during the quarter by priority need category		
Contract Monitoring		
Number of enquiries relating to grounds maintenance through Northgate against the number of justified enquires received through Northgate and the enquiries received directly by Blenwood.		
The number of Client Improvement notices Issued.		
The number of defaults issued.		
The number of "No Rectifiable Defaults issued to the Contractor.		
Number of accidents; damage to property and customer enquires received.		

Performance Indicators

Frequency

Performance Indicators	Frequency	Source
Number of staff that have passed the NVQ 2 or equivalent level of qualification each year.		
VFM works undertaken using existing resources and facilities without the Council incurring additional charges.		
Partnership working with Verdant to deliver a multi-discipline approach to street scene functions.		
Economic and Communities		
Gross employment (B1-B8) floorspace completions m2		
Total employee jobs		
Average Gross Weekly Pay		
NI152 - Benefit claimants as a % of working age population		
LPI Number of jobs supported/retained		
LPI Number of business enquiries		
LPI Number of business forum events		
LPI Number of businesses signed up for voice in business		
LPI Number participating in cultural activities		
Number of adults (16+) participating in cultural events and activities (proxy measure for NI 11)		
Number of Children and young people participating in activities (proxy measure for NI 110)		
Number of volunteers in cultural and community services		
Legal Services		
External Spend on Legal Advice/Service		
Democratic Services		
Performance Standards for Electoral Registration Officers		
Performance Standards for Returning Officers		
Data in respect of performance indicators regarding the annual canvass		
Financial data in respect of the costs of electoral registration and elections		
Various returns on information regarding elections, such as number of postal voters, number registered to vote, etc		
A return regarding postal votes which sets out number of postal votes returned, number of postal vote statements checked, number of postal votes that were rejected etc.		
Building Control Partnership		
Percentage of plans checked within 10 working days 85% of the time		
Percentage of plans checked within 15 working days 100% of the time		
Applications processed within 3 working days 100% of the time		

The percentage of site visits which produced advice and guidance to the customer that prevented a breach of the Building Regulations			
Income against target			
Market share to increase within commercial sector by 5% on 2009/10 figures			
To increase response rate from customers satisfaction surveys			

How to Get Involved

The Council encourages and welcomes community and partner organisation involvement in all its work and there are various ways you can participate:

- Working with Ward Members
- Involvement in the Overview and Scrutiny process
- Attendance at Committees and Executive meetings
- Taking part in consultation activities
- Implementing joint projects

For further details of how to get involved please contact the Head of Policy, by telephone on 01795-417533 or by email policy@swale.gov.uk

Contact Details

For any further information on these proposals or the work of the Council please contact:

- The Leader of the Council, via email to councillleader@swale.gov.uk
- The Chief Executive, via email to chiefexecutive@swale.gov.uk
- The Head of Corporate Strategy & Communications, via email to policy@swale.gov.uk
- Or contact any of the above in writing or via telephone using the details below

The Customer Service Centre deals with all enquiries across the Council; it should be your first stop when contacting us.

Copies of this Swale Borough Council plan are available on the Council website www.swale.gov.uk If you would like further hard copies or alternative versions (i.e. large print, audio, different language) we will do our best to accommodate your request please contact the Council at:

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