

# Swindon Borough Council Corporate Performance Measures

Appendix 1




## Corporate Performance Measures

No	Area	Measure	Comments	Target	Direction of Travel	Current performance, Benchmarks and Source of Information/data	Measure Owner	Data Owner	Cabinet Member	Reporting Frequency
<b>Priority 1 – Improve infrastructure and housing to support a growing low carbon economy</b>										
1	Infrastructure	% of superfast broadband coverage	Pledge 1	Increase the percentage of premises that have access to superfast broadband to 95 % by September 2016	↑	Swindon 80%, England 83% (March 2015) Swindon has a higher % than Gloucestershire, Wiltshire, Oxfordshire or West Berkshire (all under 80%) National Target is 95% by 31 December 2017	Stuart McKellar	James Aldred	Mary Martin	Annual
2		Construction of solar arrays and a solar noise barrier	Pledge 2	To construct solar arrays in Council owned land at Common Farm, Chapel Farm and a solar noise barrier along roads including the M4 at Wichelstowe. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis	Deb Heenan / Paddy Bradley	Philippa Venables	Dale Heenan	Quarterly
3		Renewable power generation	Pledge 2	a) To deliver the local low carbon electricity target of 200MWe by 2020.  b) Generate additional income from business rates as a result of meeting the low carbon target.	→	a) National Target Currently planned figure for 2016 is 140MWe b) Local indicator	Paddy Bradley	Paddy Bradley	Dale Heenan	Annual
4		Car Park demolition and redevelopment	Pledge 3	Demolish the obsolete Carlton Street and Wyvern car parks and use the space for regeneration. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	Nic Newland	Philippa Venables	Garry Perkins	Quarterly
5		Replacement Health Centre	Pledge 5	Replace the current Health Centre in the town centre with a new and improved facility. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	Deb Heenan/Paddy Bradley	Philippa Venables	Garry Perkins	Quarterly
6		Pedestrian Links	Pledge 6	Establish effective and appealing pedestrian links from the Town Centre to North Star and enhance Wellington Street as a prime thoroughfare for the town. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	Deb Heenan/Paddy Bradley	Philippa Venables	Garry Perkins	Quarterly

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7		Regent Circus and Havelock Square	Pledge 10	As part of the town's regeneration: a) Re-develop the former Aspen House site / Granville Street area, to extend on the successful Regent Circus development. b) Make Havelock Square an attractive, safe open space to complement local shops. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	a. Deb Heenan b. Paddy Bradley	Philippa Venables	Garry Perkins	Quarterly
8		Replacement Bus Station	Pledge 11	Replace the current bus station with a new and modern facility. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	Deb Heenan	Philippa Venables	Garry Perkins	Quarterly
9		Council's Energy Consumption		Create a Swindon Borough Council carbon management plan by March 2017 including focused targets aimed at reducing the carbon emissions from council activities.		Local Indicator	Paddy Bradley	Giles Davis	Dale Heenan	Annual
10	Transport	Thamesdown Drive extension	Pledge 4	Make the case to Government to invest in a Thamesdown Drive extension and surrounding road improvements. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Project update to be provided on a quarterly basis	Philip Martlew	James Jackson	Dale Heenan	
11		Town Centre Road Network	Pledge 12	Improve the town centre road network to pave the way for the Kimmerfields development. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis	Deb Heenan	Philippa Venables	Dale Heenan	Quarterly
12		Eastern Villages highway linkages	Pledge 13	Improve highway linkages to the Eastern Villages, particularly around the White Hart roundabout. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis	Paddy Bradley	Philippa Venables	Toby Elliott/ Dale Heenan	Quarterly

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13		Congestion/journey time reliability	Pledge 4,12,13	To maintain the average vehicle speed and average journey time during the weekday morning peak on locally managed 'A' roads at its current level until December 2019		Swindon 24.2mph England 23.4mph (December 2015)	Philip Martlew	James Jackson	Dale Heenan	Quarterly
14	Housing	No: of affordable new homes completed	Pledge 7	Build new affordable homes including 200 new council homes and 66 units through the Affordable Housing Development programme . (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Current Programme is to build 116 by 31 March 2018 with the remainder by the end of 2020 – Capital Project update to be provided on a quarterly basis.	Michael Ash	James Graham	Toby Elliott / Emma Faramarzi	Quarterly
15		Redevelopment of Sussex Square	Pledge 8	Complete the redevelopment of Sussex Square. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis	Michael Ash	James Graham	Emma Faramarzi	Quarterly
16		Brownfield site redevelopment	Pledge 9	To develop Council-owned brownfield sites at Oakfield, and other sites at they become available for housing. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	Deb Heenan (Oakfield) / Michael Ash (Brownfield)	Stuart Hook/ James Graham	Toby Elliott	Quarterly
17		Wichelstowe Development	Pledge 14	With Barratt Homes we will build up to 3,500 homes in Wichelstowe including the development of a district centre. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	Deb Heenan	Stuart Hook	Brian Mattock	Quarterly
18		Other new house building projects	Pledges 7,8,9,14	Other new house building projects – the number of new houses built		Project update to be provided on an annual basis.	Richard Bell	Phil Smith	Toby Elliott	Annual
19		New homes with planning consent	Pledges 7,8,9,14			Update to be provided on an annual basis	Richard Bell	Phil Smith	Toby Elliott	Annual
20		Improving the quality of existing housing stock	Not a pledge – but shared with tenants in the Annual Report to tenants	a) To deliver an annual improvement programme to maintain 100% of the Council's Housing stock to the Decent Homes Standard  b) To undertake structural repairs and thermal improvements to modernise 217 properties by March 2018		Local Indicator. Project update to be provided on a quarterly basis.  Local Indicator. Project update to be provided on a quarterly basis.	Gerry O'Connor	Brian Skeffington	Emma Faramarzi	Quarterly

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				c) To complete an options appraisal and plan regeneration or refurbishment works to high rise housing stock by Dec 2017		Local Indicator. Project update to be provided on a quarterly basis.		Gerry O'Connor		
				d) Delivery of a 5-year cyclical planned maintenance programme by 2021.		Local Indicator. Project update to be provided on a quarterly basis.		Brian Skeffington		
21		Improving in private rented housing		a) To increase the percentage of conditions issues responded to within 5 working days to 90% by 31/3/18; and b) To report on progress against the Housing Strategy Priority: <i>'Responding to the changing housing market – Improving standards in private rented housing'</i> .	↑	a) Local Indicator – currently at 82% (December 2015) b) Updates to be provided on a quarterly basis.	Mike Ash/Paul Simmonds	James Graham Damon Green	Emma Faramarzi	Quarterly
<b>Priority 2: Offer education opportunities that lead to the right skills and right jobs in the right places</b>										
22	Education & Skills	Completion of new schools	Pledge 15	In addition to the two new Free secondary schools, build one secondary and 12 primary schools to meet the needs of our increasing population. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis.	Peter Nathan	Gareth Cheal	Fionuala Foley	Quarterly
23		% of young people achieving 5 GCSE's at Grade A*- C including English and Maths	Pledge 17	Increase the percentage of young people achieving 5 GCSEs at grades A*-C (including English & Maths) to at least the national average by August 2021,	↓	FINAL RESULTS Swindon 53% (2015) South West 58% (2015) England 57% (2015)	Peter Nathan	Daniel Corticeiro	Fionuala Foley	Annual
24		% of young people aged 19 who are qualified at A level or equivalent or above	Pledge 17	Increase the percentage of young people aged 19 who are qualified to level 3 or above to at least the national average by August 2021. Attainment of Level 3 equates to achievement of 2 or more A-levels or equivalent qualifications.	↑	Swindon 51% (2013/14) South West 56% England 57%	Peter Nathan	Daniel Corticeiro	Fionuala Foley	Annual
25		% of schools which are good or outstanding is in line with or above the national average	Pledge 17	Increase the percentage of Swindon primary, secondary and special schools graded good or outstanding to at the least the national average by March 2021.	↑ ↓ ↑	<b>August 2015</b> Swindon Primary 84% England Primary 85% Swindon Secondary 55% England Secondary 74% Swindon Special 84% England Special 92%	Peter Nathan	Daniel Corticeiro	Fionuala Foley	Every time there is an inspection

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26		Develop Higher Education options.	Pledge 19	Secure a range of options to access Higher Education in Swindon. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Project update to be provided on a quarterly basis.	Paddy Bradley	Sally Burnett	Garry Perkins	Quarterly
27		School Exclusions		To ensure that the level of fixed term/permanent exclusions as a percentage of the school population is below the national average by 2020/21.	↓	2013/14 Swindon 4.9% (4.85% fixed term + 0.05% permanent) Statistical Neighbours 4.39% England 3.56%	Peter Nathan	Nigel Pickering	Fionuala Foley	Annual
28	Economic Performance	Gross Value Added per worker	Pledge 16	To continue to increase Gross Value Added per worker annually relative to the Centre for Cities comparison list (Oxford, Cambridge, Milton Keynes, Bristol and Norwich)	↓	Swindon £58,514 Milton Keynes £63,650 (2014) All other comparison cities are lower than Swindon	Paddy Bradley	Paddy Bradley	Garry Perkins	Annual
29		Employment rate (Young people and adults)	Pledge 16	Increase the employment rate in Swindon to be in line with the South West average by 2018/19 whilst remaining above the national average	↑	Swindon 77.5% SW Ave 77.4% England Ave 75.1% (Dec 2015)	Paddy Bradley	Daniel Corticeiro	Garry Perkins	Quarterly
30		Net increase in jobs	Pledge 16	Increase the net number of new jobs in Swindon by a further 19,600 by 2018/19	↑	Annual interim milestones set	Paddy Bradley	Paddy Bradley	Garry Perkins	Annual
31		Number of businesses employing apprentices	Pledge 18	Increase the number of businesses employing young people as an apprentice from 15% to 20% by 2018 . This equates to an extra 280 businesses.		New Indicator	Paddy Bradley	Sally Burnett	Garry Perkins	Quarterly
32		Level of Business Rates collected		Maintain the % of existing business rates collected Increase the total rateable value of businesses in Swindon	↑	Local indicator – maintain existing performance 98.4% (2014/15) January 2016 91.5% collected YTD	Paddy Bradley/ Andy Stevens	Andy Stevens	Russell Holland	Annual
<b>Priority 3: Ensure clean and safe streets and improve our public spaces and local culture</b>										
33	Environment	Maintain the cleanliness of the environment through awareness raising, education and enforcement.	Pledge 20	a) To visit 10 schools per year to carry out educational programmes around the disposal of waste and recycling.  b) To measure the number of enforcement actions related to fly tipping		New Indicator	Leon Barratt	Rachel Ind	Brian Ford	Quarterly



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34		Usage of outdoor space	Public Health outcomes Framework Indicator 1.16	By December 2020, increase the percentage of people using outdoor space for exercise/health reasons to 20.5 %	↑	<b>2014</b> Swindon 17.5% South West 22.2% England 17.1%	Cherry Jones	Cherry Jones	Brian Mattock/ Brian Ford/ Mary Martin / Toby Elliott	Annual
35		Reducing Road Casualties		To reduce by 40% the number of people killed or seriously injured on Swindon's roads by 2020 (compared to the 2005-2009 average)	↓	2005-2009 ave was 67 per annum, therefore reduce to 40 by 2020 Year to September 2015 - 70	Philip Martlew	Philip Martlew	Dale Heenan	Annual
36		Levels of violent crime against the person (including domestic abuse and Anti Social Behaviour)		Reduce the level of violent crime against the person to 13.97 offences per 1,000 population by March 2019 and report on incidents of Domestic Abuse and Anti Social Behaviour.	↓	<b>December 2015 ( Violent crime rates)</b> Swindon 17.97/1,000 population South West ave 8.44/1,000 England ave 14.88/1,000	Michael Ash	Steve Kensington	Emma Faramarzi/ Fionuala Foley	Quarterly
37	Culture and Heritage	New Museum & Art Gallery,	Pledge 21	Secure a new Museum and Art Gallery that can showcase the high quality art and exhibits that we possess. (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Capital Project update to be provided on a quarterly basis	Paddy Bradley	Paul Smith	Garry Perkins	Quarterly
38		North Star leisure destination	Pledge 22	Support the development of the new regional leisure destination at North Star. (Target measured by tracking project progress in quarterly reports against identified timescales and		Capital Project update to be provided on a quarterly basis	Deb Heenan	Chris Hitchens	Garry Perkins	Quarterly
39		Future of the Mechanics Institute	Pledge 23	Secure a sustainable future for the Mechanics Institute. (Target measured by tracking project progress in quarterly reports against identified timescales and		Capital Project update to be provided on a quarterly basis	Deb Heenan	Chris Hitchens	Garry Perkins	Quarterly
40		Redevelopment of the Corn Exchange	Pledge 23	Support the redevelopment of the Corn Exchange. (Target measured by tracking project progress in quarterly reports against identified timescales and		Capital Project update to be provided on a quarterly basis	Deb Heenan	Chris Hitchens	Garry Perkins	Quarterly

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41		Visitor Numbers		To increase: <ul style="list-style-type: none"> <li>Visitor numbers to Council owned museums; and</li> <li>Retail footfall</li> </ul>		Total Museum visitors 149,592 (2014/15) New Indicator for retail footfall: Brunel Centre annual footfall 2014 was 14,281,680	Richard Bell		Garry Perkins	Annual
<b>Priority 4: Help people to help themselves while always protecting our most vulnerable children and adults</b>										
42	Supporting vulnerable children and adults	% of arrears cases which do not require the use of a bailiff	Pledge 24	Reduce the annual percentage of arrears cases leading to bailiff referrals to 51.3 percent by October 2018	↑	October 2015 Swindon 60.3%	Andy Stevens	Andy Stevens	Russell Holland	Annual
43		% of Council Tax collected	Pledge 24	Increase the percentage of council tax collected to 97.74 % by March 2017	↑	January 2016 – 94.38% collected YTD	Andy Stevens	Andy Stevens	Russell Holland	Monthly
44		Managing long term health and social care needs effectively	Pledge 26	Measuring progress by the end of 2017 towards a pooled budget with the Clinical Commissioning Group as part of our joint commissioning intentions . (Target measured by tracking project progress in quarterly reports against identified timescales and milestones).		Project update to be provided on a quarterly basis	Sue Wald	Debbie Clutton	Brian Mattock	Quarterly
45		% of clients receiving a service who have an annual review	Pledge 26, 27	Increase the percentage of clients receiving a service who have an annual review to 76 % by March 2017	↑	62.3% v 53.25% target (December 2015)	Sue Wald	Debbie Clutton	Brian Mattock	Monthly
46		% of carers' assessments completed	Pledge 27	Increase the percentage of carers' assessments/reviews completed to 70% by March 2017	↑	68.7% (December 2015)	Sue Wald	Debbie Clutton	Brian Mattock	Monthly
47		Rate of delayed hospital discharge due to adult social care	Pledge 27	Reduce delayed hospital discharges attributable to Adult Social Care to 3.9 cases per 100,000 by March 2017	↓	<b>November 2015 (provided locally)</b> Swindon 6.8/100,000	Sue Wald	Debbie Clutton	Brian Mattock	Monthly
48		% of 'children looked after' who should be are placed in their home borough	Pledge 28	Increase the percentage of looked after children who are placed inside the Borough boundaries to 93 % by March 2019	↓	December 2015 Swindon 81.91%	Karen Reeve	Jo Ash	Fionuala Foley	Monthly
49		Number of Troubled Families engaged	Pledge 29	Increase the number of troubled families engaged in the programme to 1270 families by March 2020.	↑	By the end of March 2016 we have a target of having worked with a total of 280 families (64 families in 2014/15 and 216 in 2015/16). As at December 2015 we are currently working with 236 families which takes us to 84% of the cumulative target to the end of March 2016.	Charmaine Tarring	Justin Selby	Fionuala Foley	Monthly
50		Take up of Early Education for two year olds		Increase take up of early education by eligible 2 year olds to 90 % of those eligible by March 2017	↑	December 2015 Swindon 75% National 72.1% (estimated)	Peter Nathan	Gareth Cheal	Fionuala Foley	Monthly

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51		The number of children in Swindon subject to a second/subsequent child protection plan		To reduce the percentage of children becoming the subject of a child protection plan for a second or subsequent time to be in line with the national average by 31 March 2017	↓	<b>December 2015</b> Swindon 22.4% England 16.9%	Karen Reeve	Jo Ash	Fionuala Foley	Monthly
52		The % of care leavers going into employment, education or training		Increase the percentage of care leavers going into employment, education or training to be in line with the national average by 2018/19.	↑	<b>December 2015</b> Swindon 47% England 60%	Karen Reeve	Jo Ash	Fionuala Foley	Monthly
53	Developing independence	Impact of council volunteering work	Pledge 25	Increase the percentage of volunteering opportunities taken up in identified high impact initiatives to 95 % by March 2019		New Indicator- progression 80% by March 17, 90% by March 18.	Patrick Weir	Patrick Weir	Toby Elliott	Annual
54		Reduction in the number of Council Tax Support claims	Pledge 27	Reduce the number of Council Tax Support claims by 1% per annum	↑	Currently at 12,923 (January 2016)	Andy Stevens	Andy Stevens	Russell Holland	Monthly
55		% of people with learning disabilities who are in employment	Pledge 27	Increase the percentage of adults with learning disabilities who are in employment to 6% by March 2017		<b>September 2015</b> Swindon 4.2%	Sue Wald	Debbie Clutton	Brian Mattock	Biannual – May & November 2016
56		Success of reablement / rehabilitation	Pledge 27	Increase the percentage of older people who are still at home 91 days after discharge from hospital into reablement/rehabilitation services to 94 % by March 2017	↑	2014/15: Swindon 93.2% England 83.1% South West 84% Milton Keynes 96.6% (best performing statistical neighbour) Swindon is the best performing area in the SW	Sue Wald	Debbie Clutton	Brian Mattock	Annual – May 2016
57	Keeping Healthy	Smoking prevalence	Pledge 30	Reduce the prevalence of smoking to 16.3% by March 2018	↑	Swindon 17.8% England 18% (2014)	Cherry Jones	Cherry Jones	Brian Mattock	Annual
58		% of physically active adults		Increase the percentage of physically active adults by 0.5% points per year	↑	<b>2014</b> Swindon 55.9% South West 59.4% England 57.0%	Cherry Jones	Cherry Jones	Brian Mattock	Annual
59		Excess weight in children		To halt the rise in excess weight in children (and maintain in line with the national average) by 2018/19	↑ ↓	Reception (2014/15) Swindon 20.5% England 21.9% Year 6 (2014/15) Swindon 34.3% England 33.2%	Cherry Jones	Cherry Jones	Fionuala Foley	Annual