

Operational Plan

2009 – 2011

Resolution of the Municipal Council
23 June 2008

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Good economic housekeeping

Vision

“Piteå – makes you feel like home.”

Children and young people – our future

“Children and young people shall be given the opportunity of a good start in life. We shall actively promote the participation, involvement and creativity of children and young people.”

The main municipal goals:

- Children and young people shall be given the opportunity of influencing the issues which affect them
- The use of tobacco and alcohol by children and young people shall be minimised. No one shall use narcotics
- Children and young people shall grow up in a secure environment which promotes their development

Key ratios/Operational measures
The percentage of pupils who have actively attempted to influence various social issues during the last few years, divided into boys/girls
The percentage of pupils who have experienced that their attempts to have influence during the last few years have produced results, divided into boys/girls
The percentage of those who have never smoked
The average age of those starting to smoke, divided into boys/girls (the first full cigarette)
The percentage of those who have never drunk alcohol
The average age of those first drinking alcohol, divided into boys/girls (felt tipsy)
The percentage of those who have never used hash
The average age of those first using hash/marijuana, divided into boys/girls

Committee goals:

- Increase awareness and conformity to the UN Convention on the Rights of the Child (KS)
- A good citizen dialogue for young people and with young people (KS, ToS, MoB, Kfn)
- Secure use of tobacco in relation to children and young people (MoB)
- Children shall have the opportunity of participating in a varied offering of culture and leisure activities (Kfn)
- All children/pupils shall experience a good learning environment on the basis of a holistic view of health, learning and work environment (Bun)
- All children and young people have the support that they need in the group or class to which they belong (Bun)
- Piteå’s young people shall be offered holiday work as a good introduction to working life (NAV)
- Children and young people shall be given support which contributes to them being able to live and reside in their home environment (Soc)
- In every decision, the best interests of the child shall be assured (Öfn, preferably all)
- Increase the knowledge of children and young people about the risk of fire (Rbn)

Education, training, work and business and industry are the basis of all welfare

“Through investment in education, training and business and industry, to create growth, which is of decisive importance for the development of the municipality.”

General municipal goals:

- By the year 2020, Piteå shall have 45 000 inhabitants
- By the year 2010, Piteå shall have increased the number of jobs by 1 000 compared with 2003
- To increase the education and training level of Piteå residents through life-long education and training
- Piteå shall be an attractive place for business and industry and for enterprise

Key ratios/Operational measures
The number of inhabitants in the Municipality of Piteå. Sub-goal: Piteå shall have 41 300 inhabitants by 2009
The number of jobs (day population) in the Municipality of Piteå. Sub-goal: By 2009, Piteå shall have increased the number of jobs by 850 compared with 2003
The number of persons unemployed and not in training schemes, 16-64 years of age, in the Municipality of Piteå. Goal: Maximum 4.0 %
To improve the climate of business and industry in the municipality Goal: To be one of the 30 most business-friendly municipalities by 2010
*Satisfaction with job opportunities
The percentage of those who continue to study within three years after upper secondary school Goal: National average +/-5 percent
The percentage of those aged 20-64 who have completed further education
The percentage of those aged 20-64 who have completed upper secondary school
* Satisfaction with educational and training opportunities
Number of new companies per 1000 inhabitants

*Statistics Sweden's citizen survey

Committee goals:

Education and training

- All pupils shall achieve the educational goals of their respective activities (Bun)
- Strömbäckaskolan shall be an attractive choice for those who wish to attend upper secondary school (Bun)
- Local growth shall be strengthened through regional, strategic, vocational training (NAV)
- In Piteå, there is a rich assortment of associations and good opportunities for adult education (Kfn, NAV)
- Those who live in Piteå, and its companies, have considerable awareness of the areas of protection and safety (Rbn)

Work and business and industry

- There shall be good opportunities for starting new businesses and running and developing existing companies (KS, ToS, MoB)
- Piteå shall be a year-round destination for meetings, events and individual tourism (KS)
- All young people involved in the committee's projects shall be offered contacts in business and industry (Kfn)
- All children/pupils shall be given an insight into working life, business and industry, and an understanding of the parties on the labour market (Bun)
- A reduction of youth unemployment in total (NAV)
- Refugees and immigrants shall participate in work and social life after completing their introduction (NAV)
- Work or education and training instead of subsistence support (NAV, Soc)

Democracy and openness

"Piteå shall be characterised by openness, involvement and participation. We work for an open climate through observing the world around us and making our impression on it"

General municipal goals:

- Piteå residents shall feel that being involved is meaningful and that they can influence the development of the municipality
- Piteå shall experience such accessibility and be sufficiently well received to be able to speak well of the municipality's services

Good economic housekeeping

- Piteå shall be characterised by social community and diversity as a basis

Key ratios/Operational measures
*Satisfaction-Influence Index
*Satisfaction with - information and openness - influence - confidence
*Satisfaction with accessibility (communication with the municipality's politicians and civil servants)
*Satisfaction with reception
Answers to simple questions by telephone, e-mail and via the web (% in KF network)
Number of e-services on the municipality's website
The municipality's customer service telephones (Tourism office, Personnel, Finance, IT, Technical Services and Street Services, Social Economic Support) - reply frequency - degree of service (waiting time of calls which are answered)

*Statistics Sweden's citizen survey

Committee goals:

Participation

- Increased participation in planning and social structure (MoB)
- Increasing the opportunities of users to influence activities (Kfn)
- All parents shall feel that pre-school and school consider that their participation and involvement is important for the development of their children (Bun)
- All children/pupils shall experience responsibility, influence and participation in their education (Bun)

Accessibility

- Citizens and customers shall be satisfied with the way they are received, information, accessibility and service (All committees)
- Citizens, users and relatives shall have legally secure support (Soc)

Diversity

- All children/pupils shall meet/make contact with people from different cultures (Bun)
- Immigrants and refugees shall feel welcome, respected and needed in Piteå, through efficient, quality-assured integration work (NAV)
- Piteå shall be the international country town with active exchange via cooperation with linked municipalities and other international projects (KS)

Life environment

“Piteå shall offer secure, active living environment with care and the possibility of development in all stages of life. Here it shall be positive to reside, work and LIVE”

General municipal goals:

- Piteå shall be secure and accessible for everybody
- Piteå shall offer attractive, varied residential environments
- Piteå shall develop a good infrastructure and good communications
- Piteå shall be a sustainable municipality
- Piteå shall offer prerequisites for good public health

Key ratios/Operational measures
*Satisfaction with security
*Satisfaction with residing and living in your municipality (Satisfaction-Region Index)
*Satisfaction with - streets and roads - pedestrian and cycle routes - municipal public transport
*Satisfaction with - environmental work (recycling) - cleaning (streets, parks, refuse collection)
Water quality. The number of unsatisfactory drinking water samples of total
Quality of emission of drainage water. Deviation compared with limit - average total phosphorous - oxygen-consuming compounds
CO2-emissions in Piteå, tonnes per inhabitant, including and excluding industry
CO2-emissions from municipal group, tonnes
Percentage of inhabitants close to grocery stores
Percentage of inhabitants close to green areas
Percentage of environmental vehicles in the Municipality of Piteå % (geographical area)
The extent of ill health among the municipality's inhabitants in 2009?

*Statistics Sweden's citizen survey

Committee goals:

Secure and accessible

- Public space shall be experienced as attractive, secure and enjoyable (ToS, MoB, Kfn)
- Good accessibility for all groups to the municipality's property (ToS)
- Good accessibility to the archipelago for Piteå residents and visitors (Kfn)
- All children/pupils shall experience a relaxed study environment and feel happiness, security and enjoyment in their daily activities (Bun)
- Piteå's inhabitants, young and old, shall be able to reside and live in their home environment and have individual support and reception on the basis of their life situation (Soc, Öfn)
- Minimise the number of accidents and fires and their consequences (Rbn)

Residential environment

- Piteå's countryside shall develop positively as regards accommodation, service and jobs (KS)
- The living environment shall be good for animals, nature and the health of people (MoB)

Infrastructure

- Piteå shall work actively for the construction of the Norrbotnia Railway (KS)
- Increased number of journeys on public transport (ToS)
- Streets, roads and railways which are secure for traffic (ToS)

Sustainable municipality

- Reduce energy consumption and the proportion of fossil fuel in the municipality's property (ToS)
- All children and pupils shall understand how their own actions affect nature and the environment (Bun)
- Piteå residents shall be offered a re-use market which functions well .(NAV)

Public health

Good economic housekeeping

- Consumer policy shall work for a functioning market from a consumer perspective and for the welfare of Piteå residents from a household-economic perspective (KS)
- Piteå residents shall have the opportunity of participating in a varied offering of culture and leisure (Kfn)
- Reduce the use of tobacco and alcohol by citizens. No one shall use narcotics (Soc)
- Secure handling of food (MoB)

Personnel

General municipal goals:

- The municipality shall work actively to be an attractive employer and create health-promoting work places
- Full-time work shall be a right and the basis of employment in the Municipality of Piteå, part-time work shall be an opportunity on the basis of operational requirements
- The Municipality of Piteå shall be an equal work place, where the competence, resources and experience of women and men are utilised

Key ratios/Operational measures
In 2011, sickness absenteeism as a percentage shall be less than 6.5%
Non-sickness attendance (0 days off sick) shall amount to at least 41%
In 2011, the percentage of those not off sick (0 -7 days off sick) shall amount to at least 69%
The proportion of full-time and part-time jobs divided by gender
The proportion of full-time jobs shall increase year by year
The proportion of hours worked by hourly paid employees divided by gender shall decrease
The average pay for women in relation to average pay for men

Economy

General municipal goals:

- The municipality's financial situation shall be sustainable in the long-term
- Piteå Kommunföretag AB shall manage the economic commitments of the municipal companies within the framework of the Piteå Kommunföretag AB group

Key ratios/Operational measures
Result in relation to tax income and general state grants as a percentage. Goal level between 2.0% - 3.0%
Liquidity; Payment preparedness, number of days. Goal: At least 30 days.
Equity/assets ration; No loans.
Results of the committees/the board. Balance between economy and activities.
Confidence in agreements in the municipality 95%
External management of capital. Goal: 2% in real terms.
Subsidy from the Municipality of Piteå to municipal companies (SEK 0).

Appendix: Förteckning kommundelsnämnder

- (KS) Kommunstyrelsen (Municipal Executive Board)
(ToS) Teknik and servicenämnd (Technical and Service Committee)
(MoB) Miljö and byggnämnden (Environment and Building Committee)
(Kfn) Kultur and fritidsnämnden (Culture and Leisure Committee)
(Bun) Barn och utbildningsnämnden (Children, Education and Training Committee)

Good economic housekeeping

- (NAV) Nämnden för arbetsmarknad and vuxenutbildning (Labour Market and Adult Education Committee)
- (Soc) Socialnämnden (Social Services Committee)
- (Öfn) Överförmyndarnämnden (Committee of Chief Guardians)
- (Rbn) Räddnings and beredskapsnämnden (Rescue and Contingency Committee)

Good economic housekeeping