

## PIs TO MONITOR THE CORPORATE STRATEGY

These PIs have been identified to support the quarterly monitoring of the Corporate Strategy by the Executive Board. One or two of the identified PIs are the Outcomes themselves, some are the actual Measures under each Outcome and others are BVPIs or Local PIs.

It is intended that the PIs would provide a simple 'at-a-glance' view of how things are progressing with each Priority/Outcome through the use of one of three symbols besides each PI. An arrow pointing upwards would indicate positive progress, a straight line would indicate static progress and an arrow pointing downwards would indicate negative progress.

<b>Priority 1: Achieve thriving, balanced communities</b>
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**Outcome 1: Maintain the % of people satisfied with East Devon as a place to live and increase the % of people satisfied with services provided by the Council**

**Proposed PIs:**

- Outcome 1: Maintain the % of people satisfied with East Devon as a place to live and increase the % of people satisfied with services provided by the Council
- Measure 2 is BV 119 Satisfaction with sports and leisure facilities
- BV 174/175 Racial Incidents (measure 3)
- BV 126-128 Community Safety (measure 3)
- Measure 5 is BV 74 Tenant satisfaction

**Outcome 2: An increasing number and range of appropriate and affordable homes**

**Proposed PIs:**

- Measure 1. Work with the developers involved in the new community plans at Cranbrook to deliver 40% of affordable housing there for East Devon residents.
- BV 106 New homes on previously developed land (measure 2)
- Measure 3. Thirty extra affordable homes for occupation each year, of which at least twenty should be rented and ten shared ownership, with an increase to 240 units a year from 2008 through the Cranbrook development.
- Measure 7. Increase the % of council homes meeting the Decent Homes Standard to 100% by 2005.
- BV 184 Non-decent LA dwellings (measure 7)
- BV 63 Energy efficiency of housing stock (measures 7 & 11)
- BV 183 Length of stay in temporary accommodation (measure 10)
- BV 203 Change in no. of families in temporary accommodation (measure 10)
- BV 202 Number of rough sleepers
- BV 212 Average time to re-let council housing

**Outcome 3: An increase in the number of "engaged" communities**

**Proposed PIs:**

- Measure 2. Increase the number of 'Devon village of the year' and 'Britain in Bloom' entries by 5% after setting the baseline in 2006.
- Measure 5. Increase by 5% the number of people engaged with Leisure East Devon in active leisure, with the baseline to be set in 2006.
- Measure 8. Develop the eastdevonunlimited.com site for young people and get 2,000 hits over summer 2006.

- BV 164 Equal access to social housing (measure 11)
- Measure 12. An increase in the numbers of over 60s taking up the benefits they are entitled to (achieving more than the 2005 take up campaign of £865,847 additional entitlement).
- L 28 Turnout at national elections
- L 29 Response to canvass
- L 96 Turnout at local elections

**Priority 2: Take care of and improve our environment**

**Outcome 1: Increase levels of satisfaction with parks, open spaces, public places and litter levels.**

**Proposed PIs:**

- Outcome 1: Increase levels of satisfaction with parks, open spaces, public places and litter levels is BV 119 Satisfaction with parks and open space
- BV 219 Conservation area management (measures 2 & 5)
- Measure 3. Improve street cleaning, particularly in Exmouth, to achieve an 8% increase in the national quality standard.
- Measure 4. is BV 89 Satisfaction with cleanliness
- BV 199 Street cleanliness (measures 3 & 4)
- Measure 5. Achieve a 90% customer satisfaction rating with our Local Nature Reserves and Schools event programme.
- BV 166 Environmental health checklist (measures 6 & 7)

**Outcome 2: A reduction in landfill by increasing the availability of the recycling collection service to 100% of residents and increasing the amount recycled to 27% by March 2007.**

**Proposed PIs:**

- Outcome 2: A reduction in landfill by increasing the availability of the recycling collection service to 100% of residents and increasing the amount recycled to 27% by March 2007 and Measure 1 are measured by BV 82 % of household waste recycled/composted and BV 91 % of district served by kerbside recycling
- Measure 2. is BV 90 Satisfaction with recycling and waste collection
- BV 84 Household waste collected

**Outcome 3: Ensure all new buildings and homes are safe, sustainable, high quality buildings**

**Proposed PIs:**

- Measure 2. Ensure new homes built at Cranbrook comply with the master plan, design codes and the ecohomes 'very good' standard.
- Measure 3. Establish and implement a buildings design quality test using Design Awards and peer review.
- BV 216 Contaminated land (measure 4)
- Measure 6. Provide dedicated, accessible and safe public transport, cycling and walking connections to and from major new employment parks and regeneration schemes.

**Priority 3: Encourage a flourishing local economy**

**Outcome 1: Deliver jobs, services and infrastructure to regenerate existing towns and lead to an improvement in the overall wealth of the population**

- Comparison of our average wage with the national average

**Outcome 2: Deliver the new community, and east of Exeter area, as a sustainable settlement**

**Proposed PIs:**

- Measure 1. Deliver the new community at Cranbrook in line with the phasing targets.
- Measure 2. Work with our partners to deliver a Science Park: Supplementary planning application by 2006
- Measure 3. Work with our partners to deliver Sky Park: Revised planning application by end 2005

**Outcome 3: Improve the transport infrastructure in East Devon**

**Proposed PIs:**

- Measure 2. Deliver a new train station at Cranbrook on the Exeter/Waterloo railway line.
- Measure 5. Deliver the Clyst Honiton bypass.

**Priority 4: Provide community leadership and good value for money, customer focused services**

**Outcome 1: All stakeholders believe the Council genuinely consults and plays an active role in shaping the future of the District.**

**Proposed PIs:**

- BV 3 Overall satisfaction with the authority

**Outcome 2: Deliver faster, better targeted services how, when and where our customers want them.**

**Proposed PIs:**

- Measure 2. Establish customer satisfaction measures and baseline then set % increase targets.
- Measure 4. Develop the Council's website to be fully transactional for all Council services.
- Measure 5. is BV 2 Equality standard for local government
- BV 156 Disability access to public buildings (measure 6)
- Measure 7 is BV 4 Satisfaction with complaint handling
- L 2 Determination of Building Control applications

**Outcome 3: Achieve a culture of continuous improvement**

**Proposed PIs:**

- Improvement from bottom quartile/below average to above average for the basket of PIs listed in the Corporate Strategy
- Improve performance in BV 9 Council Tax collection and BV 8 Satisfaction with the Benefits service to top 25%
- BV 11-17 HR – recruitment/absence/turnover (measure 7)
- BV 166 Environmental Health checklist (measure 10)
- Measure 11 Achieve and retain Investors in People for the whole Council.

**Outcome 4: More efficient, business-like service delivery which supports the corporate priorities**

**Proposed PIs:**

- BV 8 Invoices paid on time (measure 2)
- BV 86 Cost of household waste collection (measure 2)
- Measure 3 Measure performance against budgets and manage spending within available resources. (Measure: Level 3 of the Use of Resources CPA assessment.)
- Measure 5 Maintain a prudent general reserve level of an advisory minimum of 7.5% and an absolute minimum of 5% of the net general fund budget.