

The Indicator Planning Template for Central Services

Lead Officer:

STAGE 1														STAGE 2				STAGE 3						
INTERVENTION ACTIVITY	OR CORPORATE PRIORITY & THEME (People, Place, Agile Council)	STAKEHOLDERS	<i>The Story of Change (INTENTIONAL AND UNINTENTIONAL)</i>	INPUTS		OUTPUTS	OUTCOMES	IDENTIFYING THE INDICATORS																
				Description	Value £			Indicator(s)	Source (Data)	Frequency	Duration	Financial Proxy	Value £	Source of Proxy										
<i>Description</i>	<i>Description</i>	<i>Who do we have an effect on? Who has an effect on us?</i>	<i>What do you think will change for them?</i>	<i>What is needed in terms of investment - resources etc?</i>	<i>Summary of activity in numbers</i>	<i>How would you describe the change?</i>	<i>How would you measure it? Is there an ability to establish the indicator against a regional/national benchmark?</i>	<i>Where will you get the information from? Is it reliant on partnership data?</i>	<i>Will this be reported monthly, quarterly or annually?</i>	<i>How long do you think the indicator will be relevant, i.e. is it linked to a short term intervention?</i>	<i>What financial proxy would you use to value the change?</i>	<i>What is the value of the change?</i>	<i>Where did you get the information from?</i>											
1	To progress the re-development and improvements of the cattle market providing project management and financial support	Place	Businesses, visitors, general public, taxpayers	A modern cattle market that meets the needs of farmers local and regional visitors to the town. A market that provides a safe environment and increases footfall to the area	staff time and capital investment	Throughput of livestock. Planning Application design stage. Contract Award. Demolition	Phase 1 completed with new facility built supporting sustainability of the cattle market	Livestock Market Phase 1 Update completion status. No of animals going through the market. Budget information.	Cattle Market partnership. Internal	Quarterly as appropriate	N/A													
2	Ensure the Statement of Accounts are complete by 30 June 2016 in line with the statutory deadline and published by 30 September 2016. Including a review of the project process for compilation of SOA production in light of future changes to the statutory deadline	Agile	All staff, members directly and indirectly residents to demonstrate finances are being managed effectively and efficiently	Budget holders - greater responsibility to ensure accounts are well managed to support a reduced timescale. Staff from other services need to recognise their role in ensuring SOA are completed in accordance with statutory requirements. Members awareness of when the accounts will be presented for consideration.	Staff time to review processes to identify improvements to shorten timescales to deliver SOA on time. Better planning and preparation to ensure information is supplied to Finance.	Accounts closed down by mid-June 16 as movement towards new statutory timetable of 31/05 from 2017/18	Will have a significant impact on Finance Section to deliver to the timescales including the need to review current working practices. Other services need to recognise their part in ensuring budgets are up to date and information can be supplied when needed.	A) Draft set of accounts achieved by 15/06/16. B) Accounts audited by 30/09/15 with an unqualified opinion.	A- Sign Off by S151 Officer - internal document B) External Audit Opinion	Annual	3 years until new statutory deadline is in place. Indicators to be reviewed for 2016/17													
3	Review of public conveniences service and levels of provision	People, places and Agile Council	Visitors, general public, taxpayers	Modern, accessible, clean toilets which meets the needs of the visitors and residents. Savings achieved from a more efficient facility	Capital investment to deliver preferred option / solution. Officer time to support the process	Preferred option is identified through customer consultation and monitoring feedback	A more modern toilet provision which better suits the needs of visitors and residents of the town	Customer satisfaction surveys, number of justified formal complaints, 'Loo' of the year award aiming for Gold Standard	Would need to undertake survey with customers. Use of CRM for complaints	Annual survey of customers. Monthly monitoring of complaints.	Until preferred solution is in place and sufficient time to review impact - 2years													
4	To have a full 5 year repairs and maintenance programme for all Councils assets that is aligned to the budget including an appropriate sinking fund for WLC and Parkside	Agile Council and Places	Staff, members, visitors, general public, taxpayers	Officers and members will have greater visibility of future resource requirements to support more informed decision making. Other stakeholders will see assets which are well maintained to meet the needs of the community	Revenue and Capital funding in line with the R&M programme.	5 year financial plan for R&M of council assets	Well maintained and fit for purpose assets that meet community needs with a clear financial plan for management.	Detailed R&M programme has been compiled. Customer and partners satisfaction surveys.	MTFS includes 5 year financial plan. Feedback from Partners at client meetings.	Annually	2 years													
5	To finalise the procurement exercise across the partnership for a new IT contract	Agile	All staff, members directly and indirectly customers	The IT service is delivered to customer needs and with more modern performance targets. Faults are analysed proactively to reduce the number of errors that occur in the first place. A lower cost to the taxpayer releasing resources required to balance the budget.	Officer time to support the process	A new IT contract in place in line with the timetable	A more modern and responsive IT service	There are a range of targets set out within the contract including maintaining Customer Satisfaction levels at 86% or above,	This will be collected and communicated by the client team hosted by Hinckley and Bosworth BC	Monthly to the Client, quarterly at a partnership level.	The length of the contract													