


















Corporate Governance KPIs

Improving Customer Experience											
Ref.	KPI Name	2015/16	Q4 2015/16		Feb 2016		Mar 2016		Apr 2016		2016/17 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	
1.1	Late committee reports (Corporate Governance) as a % of total reports due (quarterly)	1.64%	10.71%								5%
1.2	Percentage of incoming calls answered within 30 seconds (Customer Contact Centre) (monthly)	68.28%			59.83%		63.98%		60.81%		60%
1.3	Incoming calls abandoned as a percentage of total calls to the Customer Contact Centre (monthly)	11%			13.58%		11.17%		13.68%		8%
1.4	Time taken (days) from unconditional job offer to issuing of employment contract (monthly)								6.4		10
1.5	Internal customer satisfaction rate (annual)										
1.6	External customer satisfaction rate (annual)										
1.7	Average time taken in calendar days to process all new claims and change events in Housing Benefit (monthly)	10			10.42		10		8.1		10
1.8	Correct amount of Housing Benefit paid to customer	91.77%			91.77%		91.77%		92.31%		95%
1.9	The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.	98.93%			97.13%		99.06%		98.51%		98%

Improving Staff Experience											
Ref.	KPI Name	2015/16	Q4 2015/16		Feb 2016		Mar 2016		Apr 2016		2016/17 Target
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status	
2.1	Staff sickness absence - days per annum per employee (rolling 12 months)	6.6			6.7		6.6		6.7		5.85
2.2	Number of agency staff employed (monthly)	Robust data to support reporting against this indicator is being sourced									8
2.3	Overtime Expenditure (Monthly) - Corporate Governance	£204,603			£14,052		£20,922		£10,966		£10,111
2.4	Retirement Benefits – Notification of Actual within 5 working days as a %	93.18%	97.7%								85%
2.5	Retirement Benefits - Notification of estimate within 10 working days as a %	92.76%	99%								85%
2.6	Percentage of staff turnover (rolling 12 months)	9.54%			9.52%		9.54%		9.17%		8-15%
2.7	Staff Engagement (Employee Opinion Survey - % who feel engaged)	43%									55%
2.8	Compliance with the Health & Safety Matrix (monthly)	92%			91%		87%		88%		100%

Improving Our Use of Resources												
Ref.	KPI Name	2015/16	Q4 2015/16		Feb 2016		Mar 2016		Apr 2016		2016/17 Target	
		Out-turn	Value	Status	Value	Status	Value	Status	Value	Status		
3.1	Cumulative savings vs target								£0		£1.5m	
3.2	Off-contract spend as a percentage of total supplier spend (quarterly)		Data to support reporting against this indicator is anticipated for the next cycle.									10%
3.3	Percentage of Critical system availability - average (monthly)	TBC			99.9%		99.9%		99.75%		99.5%	
3.4	Agreed internal audit recommendations (corporate) implemented as a percentage of total due for implementation (quarterly)										100%	
3.5	Council Tax Cash Collected (In Year)	£104.711m			£103.838m		£104.711m		£13.836m		£13m	