

AUDIT & GOVERNANCE COMMITTEE

23rd APRIL 2012

APPENDIX 2

Performance against Key Performance Indicators as at 31st March 2012

KPI	As at 31 st March 2012	As at 30 th October 2011	As at 31 st December 2011	As at 31 st March 2012	Original Target	Frequency of monitoring	Frequency of reporting
1 Chargeability %	17%	55%	59%	70%	71%	Monthly by WASS management	Monthly to Client Officer Group Quarterly to Audit Committee
2 Productivity %	35%	48%	51%	60%	63%	Monthly by WASS management	Monthly to Client Officer Group Quarterly to Audit Committee
3 % Plan delivered excluding overruns	12%	29%	51%	86%	95% for year	Monthly by WASS management	Monthly to Client Officer Group Quarterly to Audit Committee
4 Overruns as a % of time spent	35%	25%	18%	19%	5%	Monthly by WASS management	Monthly to Client Officer Group Quarterly to Audit Committee
5 Customer satisfaction surveys	100%	100%	100%	100%	95% Good or above	Monthly by WASS management	Monthly to Client Officer Group Quarterly to Audit Committee
6 Number of audits delivered compared to plan	N/a (Annual)	N/a (Annual)	3 (9 in progress)	12 (10 in progress)	41	Annually by WASS management	Annually to Client Officer Group and Audit Committee
7 Annual survey of Internal Audit Service	N/a (Annual)	N/a (Annual)	N/a (Annual)	Monitored by Client Officer Group	Good or above	Annually by WASS management	Annually to Client Officer Group and Audit Committee

The Internal Audit Self-Assessment checklist assessing compliance with the CIPFA Code of Practice for Internal Audit in Local Government in the UK 2006 has also been completed at the end of the annual cycle.