APPENDIX 2 - Performance Target Position for 2015/16

Indicator	Target	Measurement	Current Status
1) Percentage completion of the agreed annual audit plan	100%	Complete = draft report or other deliverable issued by 30 April 2016.	31%
2) To achieve an average customer satisfaction survey score	3.5	4 is the highest possible score.	The current rate for internal audits is 3.73 based on surveys returned on 15/16 audits.
3) % of recommendations agreed/accepted at draft stage	95%	To make more meaningful, this indicator now measures the accuracy of the auditor's findings at draft stage by monitoring the number of recommendations removed/amended following draft report discussions.	100%
4) % of draft reports issued within 15 days of the end of fieldwork	85%	Target increased from that included in SLA with Mbro due to last year's performance exceeding target.	50% based on 15/16 audit reports issued. Improvement actions identified.
5) % Auditor productivity	100% of expected productivity (Audit & Assurance Officer – 90%; Compliance Auditor – 92%)	The number of available productive days is calculated for each member of the team, taking into account estimated holiday, sickness, training, team meetings, appraisals, management and administration, disruptions etc. This results in an expected number of productive days per officer. The target is for 100% of the Team to meet their expected productivity.	Based on the first four months of the financial year, a number of the compliance auditors and audit and assurance officers are slightly below their targeted productivity. This is due to the training and work shadowing required in order to integrate the aims of the service review. It is expected that this position will be rectified in the coming months.
6) Time taken to complete an assignment	Audit start date to final report issued date	Target will be set by each audit lead and agreed with auditor at the start of each assignment. Performance is calculated as the average time in months.	Average length of time to date is 2.4 months.

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7) Number of audits completed within the budgeted time allocation	100%	Each assignment has a set number of days which should be adhered to. If an officer requires additional time then a case has to be approved by one of the Team's managers.	80% (delivered under budget or 100% assignments are currently being delivered either within budget or only a day in excess.

Auditor Productivity

	31/10/2011	31/10/2012	31/10/2013	31/10/2014	31/10/2015
Average number of productive days per member of audit team	94	101	108	108	107
% Productivity (based on working days available after annual leave and public holidays)	72%	80%	81%	83%	86%
% Productivity (based on working days available after annual leave, public holidays, sickness and authorised absence)	75%	81%	82%	86%	87%

The productivity figures to 31st October 2015 represent the first calculation since the integration of the larger Audit and Assurance Team. Productivity has dipped slightly as expected to reflect the increased training/work shadowing required during the integration.