

Organisational Health KPIs - reported less frequent than monthly
This document has been sorted by 'key commitment'

Corporate Plan Key Commitment	Corporate Plan Key Commitment Priority	Directorate	Department	Team	Ref	New (not currently reported as KPI) or existing (reported as KPI currently)	Performance Indicator Name	Further detail (description) if necessary	Target for 2024-25	Target for 2025-26 (or explanation if not possible to set target)	Notes on changes from 2024-25 to 2025-26	Rationale for target	Exec Member Portfolio	Frequency	Organisational Health area
Connected communities	Respect and engage our local and diverse communities and town and parish councils	Finance & Performance	Procurement	Procurement	MPS02	Existing	Estimated total value of contracts (over the contract term) awarded to local suppliers following a procurement process being ran equal to or above £100k.		No target	No target		N/A	Finance & Transformation	Quarterly	Finance
Connected communities	Respect and engage our local and diverse communities and town and parish councils	Finance & Performance	Procurement	Procurement	MPS03	Existing	% count of local suppliers awarded a contract following a procurement process being ran equal to or above £100k.		No target	No target		N/A	Finance & Transformation	Quarterly	Finance
Modern public services	Ensure very robust financial and performance management	Finance & Performance	Lead Authority Finance Service	Lead Authority Finance Service	MPS01	Existing	% invoices paid within 30 days		95%	95%		To meet statutory deadlines and maintain reputational standards.	Finance & Transformation	Quarterly	Finance
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS12	Existing	% Freedom of Information (FOI) requests completed in 20 working days		90%	90%		To meet statutory deadlines and maintain reputational standards.	Finance & Transformation	Quarterly with monthly breakdown	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS13	Existing	% Environmental Information Regulations (EIR) requests completed in 20 working days		90%	90%		To meet statutory deadlines and maintain reputational standards.	Finance & Transformation	Quarterly with monthly breakdown	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS14	Existing	% Individual Rights requests completed within statutory timescale (Data Protection (DP) Right to Access requests)		90%	90%		To meet statutory deadlines and maintain reputational standards.	Finance & Transformation	Quarterly with monthly breakdown	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS15	Existing	Total number of data breaches		No target	No target		N/A	Finance & Transformation	Quarterly with monthly breakdown	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS15a	Existing	Number of reportable breaches		No target	No target		N/A	Finance & Transformation	Quarterly with monthly breakdown	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS15b	Existing	Number of Non-Reportable Breaches		No target	No target		N/A	Finance & Transformation	Quarterly with monthly breakdown	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS16/18	Existing	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Freedom of Information (FOI) requests and data protection (DP) Individual Rights Requests		No target	No target		N/A	Finance & Transformation	Quarterly	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS17/19	Existing	Number of complaints to Information Commissioners Office (ICO) upheld by ICO (with respect to handling of Freedom of Information (FOI) requests, Data Protection (DP) Individual Rights requests)		No target	No target		N/A	Finance & Transformation	Quarterly	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS20	Existing	Number of direct disclosure requests (ADR - Access to a Deceased Person's) received		No target	No target		N/A	Finance & Transformation	Quarterly	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS21	Existing	% Transparency publications completed on time.		100%	100%		To meet statutory requirement	Finance & Transformation	Quarterly, a quarter in arrears	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS22	Existing	Number of external Information Commissioners Office (ICO) complaints relating data management of data/breaches		No target	No target		N/A	Finance & Transformation	Quarterly	Customer
Modern public services	Provide good quality and efficient services valued by our customers	Law & Governance	Information Governance	Information Governance	MPS2	Existing	Number of external ICO complaints upheld by ICO relating data management of data/breaches		No target	No target		N/A	Finance & Transformation	Quarterly	Customer
Modern public services	Ensure very robust financial and performance management	Place & Economy	Assets & Environment	Assets & Environment	MPS24	Existing	Rate of return on income generating portfolio	Return on capital funds invested based on capital asset book valuations	5.71%	5.15%		Reduction from previous year due to rent free for Mitchell road unit in the region of £1.3m for 6 months of a 9 month rent free. Value takes into account full year income in relation to the capital value of the estate.	Finance & Transformation	Quarterly	Finance
Modern public services	Ensure very robust financial and performance management	Place & Economy	Assets & Environment	Assets & Environment	MPS25	Existing	Estimated Total rental income from investment estate (£) by end of year	This income is forecast as being received for the financial year. It is based upon agreed leases and rent reviews. There will be transactional activity during the year the outcome of which is not pre determined, and therefore not included in this forecast.	£13,541,829	£12,225,699 annual target (divide into 4 quarters)		This is the annual budget for expected income from the investment portfolio as is agreed in the Financial Plan	Finance & Transformation	Quarterly	Finance
Modern public services	Use our assets, skills, knowledge and technology most effectively	Strategy & Change	ICT	Web Team	MPS74	New	% Website e-forms achieving a customer rating of 4/5		80% achieving minimum 4/5	80% achieving minimum 4/5	Changed from MPI to KPI	Knowledge of service levels / capacity / requirements	Finance & Transformation	Quarterly	Customer
Modern public services	Use our assets, skills, knowledge and technology most effectively	Strategy & Change	ICT	Web Team	MPS75	New	Disabled Accessibility Score of North website	Our accessibility ratings and the law around it specifically relate to disabled accessibility and the law around that - it's not about general accessibility. The full name of the accessibility regulations is the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018. The accessibility regulations built on your existing obligations to people who have a disability under the Equality Act 2010 (or the Disability Discrimination Act 1995 in Northern Ireland)."	Scoring will be out of 100%	9 out of 10	Changed from MPI to KPI	Knowledge of service levels / capacity / requirements	Finance & Transformation	Quarterly	Customer
Modern public services	Use our assets, skills, knowledge and technology most effectively	Strategy & Change	ICT	Web Team	MPS76	Existing	Number of e-forms completed by customers		Tracking - to increase monthly	5% increase on year	New KPI style ref given	N/A	Finance & Transformation	Quarterly	Customer
Modern public services	Use our assets, skills, knowledge and technology most effectively	Strategy & Change	ICT	Web Team	MPS77	Existing	No of sessions on North website (No to be increasing each month as content is migrated over)		% increase from previous month / comparison to 12 months ago.	5% increase on year	New KPI style ref given	Based on previous trends	Finance & Transformation	Quarterly	Customer

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Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS30	Existing	Total number of Stage 1 complaints received by NNC (excluding children's services complaints)	Total number of Stage 1 complaints received by NNC. Stage 1 complaints are the first stage of the complaints process, where the customer wishes to make an initial formal complaint. Complaints in relation to children's services are excluded and dealt with by a different process and are not included in these performance indicators. Important in order to manage complaint levels and identify where improvements are needed in certain areas.	No target	No target	N/A	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS32	Existing	Total number of complaints escalated to stage 2	Total number of complaints escalated to stage 2. Stage 2 complaints are made if the customer is not happy with the Stage 1 complaint response. Complaints in relation to children's services are excluded and dealt with by a different process and are not included in these performance indicators. Important in order to manage complaint levels and identify where improvements are needed in certain areas.	No target	No target	N/A	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS34a	Existing	% stage 1 complaints answered within SLA (10 Wdays or agreed extension)	% of complaints answered within the Service Level Agreement (The service level agreement is 20 Working days or an agreed extension). Complaints in relation to children's services are excluded and dealt with by a different process and are not included in these performance indicators. Important in order to manage complaint levels and identify where improvements are needed in certain areas.	90%	90%	Knowledge of service levels / capacity / requirements	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS34b	Existing	% stage 2 of complaints answered within SLA (20 Wdays or agreed extension)	% of complaints answered within the Service Level Agreement (The service level agreement is 20 Working days or an agreed extension). Complaints in relation to children's services are excluded and dealt with by a different process and are not included in these performance indicators. Important in order to manage complaint levels and identify where improvements are needed in certain areas.	90%	90%	Knowledge of service levels / capacity / requirements	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS35a	Existing	% of stage 1 complaints upheld	The number of stage 1 complaints which are upheld out of all stage 1 complaints of which a decision was made in the period.	20%	20%	Knowledge of service levels / capacity / requirements	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS35b	Existing	% of stage 2 complaints upheld	The number of stage 2 complaints which are upheld out of all stage 2 complaints of which a decision was made in the period.	20%	20%	Knowledge of service levels / capacity / requirements	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS37	Existing	Number of cases investigated by ombudsman - broken down by upheld and not upheld	Total number investigated by Ombudsman. This is the total number of complaints investigated by the ombudsmen. Complaints are investigated by the Ombudsmen if the complainant is not happy with the stage 1 or stage 2 response. Complaints in relation to children's services are excluded and dealt with by a different process and are not included in these performance indicators. Important in order to manage complaint levels and identify where improvements are needed in certain areas.	No target	No target	Rather than reporting all notifications of investigations, this is changing to the number investigated so cases are only included if a decision is given i.e. upheld / not upheld.	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS72	Existing	% stage 1 complaints where service improvement needs identified from the complainant	To be taken from learning logs as number of stage 1 complaints where service improvement needs identified / all stage 1 complaints received	80%	80%	Knowledge of service levels / capacity / requirements	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Provide good quality and efficient services valued by our customers	Strategy & Change	Customer Services	Organisational Data	MPS73	Existing	% stage 2 complaints where service improvement needs identified from the complainant	To be taken from learning logs as number of stage 2 complaints where service improvement needs identified / all stage 2 complaints received	80%	80%	Knowledge of service levels / capacity / requirements	Finance and Transformation	Quarterly (with monthly breakdown)	Customer	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS46	Existing	Turnover % split by voluntary and involuntary	Using Employee headcount and leavers numbers from other metrics. Voluntary leaver reasons are same as above, including resignation, retirement. Involuntary includes redundancy, dismissal.	12.7%	11% (voluntary turnover)	Benchmark	Finance and Transformation	Quarterly	Workforce	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS56	Existing	Leavers (Number of employees who have left a post in the period) split by voluntary and involuntary	Just those leaving the organisation. Report to enable inclusion of voluntary / involuntary split for internal movers is being worked on.	Tracking	Tracking	N/A	Finance and Transformation	Quarterly	Workforce	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS48	Existing	Starters (Number of employees who have started in a post in the period external to the organisation)	External Includes agency workers and casual workers moving into the organisation, about the type of contract they have	Tracking	Tracking	N/A	Finance and Transformation	Quarterly	Workforce	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS09	Existing	Vacancies	Number of advertised posts on e-recruitment. This currently has to be provided as a snapshot at a point in time.	Tracking	Tracking	N/A	Finance and Transformation	Quarterly	Workforce	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS06	Existing	Average number of working days lost per Full time Equivalent (FTE) employee (short term)	Days lost to sickness per FTE Employee	3.3 days lost	4 days lost	Benchmark	Finance and Transformation	Quarterly	Workforce	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS07	Existing	Average number of working days lost per Full time Equivalent (FTE) employee (long term)	Days lost to sickness per FTE Employee	6.5 days lost	6.2 days lost	Benchmark	Finance and Transformation	Quarterly	Workforce	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS08a	Existing	Employee Headcount broken down as follows: -Employee - Someone with an employment contract with contracted hours in the period -Agency - someone who is an 'invoice resource'. Consultants will be counted on here if they are on ERP (but they shouldn't be!) -All agency workers will have to have a post on ERP, so we will not have category of 'supernumerary' anymore. Agency workers should have expected hours entered onto ERP also. -Relief - casual worker or zero hours contract -Office Staff - Members (these will be excluded from the headcount report)	All people with a resource number who worked within the date range specified	Tracking	Tracking	N/A	Finance and Transformation	Quarterly	Workforce	
Modern public services	Invest in and value our staff to become an employer of choice	Strategy & Change	Human Resources	Organisational Data	MPS08b	Existing	Full time Equivalent (FTE)	The total number of weekly contracted hours divided by 37 (i.e. one full time post) = number of full time equivalent workers May be divisible by employee / agency / relief don't have contracted hours) but won't be done routinely.	Tracking	Tracking	N/A	Finance and Transformation	Quarterly	Workforce	