












Quarterly Performance Report - Committee Exception (Appendix 2)

Period to 31 December 2007.

PI Status	
	This PI is significantly below target.
	This PI is slightly below target.

Title	Current Value	Current Target	Status	Other Notes
Delivery of Internal Audit Plan	65%	75%		The Internal Audit resources position has been well reported in the past and although an internal secondment (July-October 2007) was of significant assistance in delivering the programme, a target shortfall remains. In the circumstances however, a great deal was achieved in Quarter 3 and on 18th January, an appointment was made to the vacant post of Auditor. The successful applicant will start at the end of February.
Audit Completion Reports Issued within timescale	0%	80%		For the reasons described above, figures are not available for this indicator.
Audit Recommendations Accepted by Services.	0%	90%		For the reasons described above, figures are not available for this indicator.
Percentage of Audit Recommendations Implemented by Agreed Timescale	0%	80%		For the reasons described above, figures are not available for this indicator. It is expected that a report on quarter 4 performance will be available and in addition, a position report on this subject has been requested by Members of the Audit and Performance Committee and will follow.
Audit Customer survey Questionnaires returned on time	0%	100%		For the reasons described above, figures are not available for this indicator.

Title	Current Value	Current Target	Status	Other Notes
Accountancy Service Submit Committee Budget Reports within Target timescale	16	26		A total of 10 reports were issued to Committee Services one day late during Quarter 3. Committee Services were however able to include these with the papers issued to Members and the papers were not late for Committee. The internal administrative processes within Finance and ICT Services are being reviewed with a view to preventing this happening in future.
Procure all ICT equipment within 6 weeks of receiving order	95.5%	100%		During December, 1 out of 22 orders was outwith target. The order related to an extended warranty for a printer. The delay arose because the reseller had to refer back to the supplier (HP). October and November targets were met and no action is required.
Revenues process new benefit claims within 14 days	87%	90%		Performance now very close to target. No action required
Trust and Common Good Funds – Number processed within target timescale.	3	4		There was 1 late Trust Fund claim processed during the quarter. This was due to Member late return of the forms. Position will continue to be monitored but no further action is required at present

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