










Quarterly Performance Report - Committee Exception (Appendix 2)



Period to 31 March 2008

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


Accountancy				
Title	Current Value	Current Target	Status	Other Notes
Percentages of Milestones achieved in Revenue Budget Prep and Monitoring	71%	100%		This is a new indicator and some of the earlier milestones were missed by a day. The section is now working well towards achieving intermediate targets.
Trust and Common Good Funds	4	8		Targets not met due to late returns by members
Internal Audit				
Title	Current Value	Current Target	Status	Other Notes
Delivery of Internal Audit Plan	No data	100%		Internal Audit is emerging from a period of upheaval in staffing terms following absences on sick leave, maternity leave and a subsequent vacancy which took some time to fill. Such difficulties have a marked effect in a smaller team. A consequence of this is that the planned performance targets have not been achieved given the lack of available resources in the team. The position has been regularly reported to and considered by the Audit and Performance Review Committee. At its April meeting an audit plan outlining the programme of work targeted for completion in 2008/09 will be considered, and now that the team is back to its original staff complement a commitment has been given to closely monitor performance. This will allow the capacity of the team to deliver on all of its responsibilities to be evaluated in six months' time.
Title	Current Value	Current Target	Status	Other Notes
Audit Completion Reports Issued within timescale	No data	80%		For the reasons described above, figures are not available for this indicator.
Audit Recommendations Accepted by Services.	No data	90%		For the reasons described above, figures are not available for this indicator.


Percentage of Audit Recommendations Implemented by Agreed Timescale	No data	80%		For the reasons described above, figures are not available for this indicator. The Audit and Performance Review Committee has asked for a report on the effectiveness of the follow up procedures to be submitted to the June meeting of the Committee.
Audit Customer survey Questionnaires returned on time	No data	100%		For the reasons described above, figures are not available for this indicator.

ICT Development



Title	Current Value	Current Target	Status	Other Notes
Number of projects completed	43	47		<p>Of the 49 projects originally, 9 were removed from the plan due to third party delays or changes to original requirements. (Closed out)</p> <p>34 have been completed</p> <p>6 projects are outstanding -</p> <p>2 smaller projects (3% of the total time for all projects) have not started (removed from the total). One of these projects has been incorporated into the e-Procurement initiative in 2008/09 while the other was overtaken by other essential requirements but will be undertaken during the next financial year.</p> <p>Significant progress was made against the remaining 4 outstanding projects but some work remains to meet the agreed objectives and will be completed in 2008/09.</p>
Title	Current Value	Current Target	Status	Other Notes
Number of projects completed within target timescale	43	47		All projects started were completed within agreed timescales.

ICT Support


Title	Current Value	Current Target	Status	Other Notes
Help desk - Resolution of Priority 1 Calls	93%	100%		27 calls resolved out of a total of 29. The two calls that failed to meet target were in relation to an individual user who couldn't access the time recording system a

				call related to slow performance of the internet, which was resolved after resetting the proxy. It is debatable as to whether these were priority 1 faults.
Produce urgent printing requisitions within 2 days of receipt	95.6%	100%		The absence rate in the Printing Unit has been unusually high for a number of months now. This is being addressed through Absence Management but a backlog has built up in the meantime. This is reflected in the performance figures for February and March (March - 45 out of 49 jobs completed within agreed timescale).

Payments

Title	Current Value	Current Target	Status	Other Notes
Process all Purchase Ledger documentation within 5 days	5.3	5		An seasonal increase in the number of documents coming through combined with a significant loss of experience and 3 new members of staff have meant short term increases in the processing time
Pay employees correctly and on time	99.66%	99.75%		Processing of job evaluation appeals has kept this figure just below the target

Revenues

Title	Current Value	Current Target	Status	Other Notes
Percentage of new claims within 14 days	86.3%	90%		Although this is short of target it represents a significant improvement from the same period last year (77.6%). The close down over Christmas and New Year affects this indicator otherwise the target may well have been achieved.

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