

## Chamberlain's Department Performance Scorecard

				Quarterly update			
	Measure	2017/18 performance	2018/19 target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Accounts Payable invoice turnaround (30 day)	% paid measured quarterly	Cumulative:		95%			
		95%	97%	95%			
Accounts Payable invoice turnaround (10 day)	% paid measured quarterly	Cumulative:		80%			
		77%	85%	80%			
% of Invoices in true PDF form by the AP team	measured quarterly	Cumulative:		72%			
		N/A	80%	72%			
Annual Procurement Savings (cumulative)	Savings achieved	Target Profile:		£1.45m	£3.12m	£4.94m	£6.58m
		£6.98m	£6.52m	£1.63m			
Commercial rent collection rates	% collected	98.61%	98%	98.76%			
Business Rates collection rates (cumulative)	% collected	Target Profile:		28.0%	58.0%	89.25%	99.75%
		100%	99.75%	32.31%			
Internal Audit Performance (cumulative)	Audit Plan delivery (%)	96%	96%	14%	32%	62%	96%
				5%			
IT Service Performance (SLA with Agilisys is monthly so a yearly average does not necessarily reflect their performance across the year)	Fixing Issues		Application Availability				
	P1 incidents fixed within 2hrs (98%)	P2 incidents fixed within 6hrs (98%)	Application availability (99%)	Telephony Availability (99.5%)	Datacentre LAN Availability (99.9%)	Corporate Network Availability (99.5%)	
	CoL 100% CoLP 100%	CoL 67% CoLP 100%	CoL 100% CoLP 99.83%	CoL 100% CoLP 100%	CoL 100% CoLP 99.97%	CoL 99.97% CoLP 99.80%	
Publication of City Fund Accounts within Statutory Deadline of 31 <sup>st</sup> July					<b>Status:</b>	Complete	
Delivery of a balanced budget and Medium Term Financial Plan for City Fund, approved by Court of Common Council by 31 March					<b>Status:</b>		
Effective financial management: Expenditure against Departmental Local Risk Budgets within ±5% (year-end target)					<b>Status:</b>		
Provide a high quality service to our customers measured through our annual customer survey						2017/18 "good to very good"	
Increased staff engagement, measured by percentage of positive responses to Staff Survey Q4: "I recognise that if I am successful in my role it contributes to successful delivery of the Department's Business Plan"					2017/18 90.1%	Target 92%	