

Chamberlain's Department Performance Scorecard

				Quarterly update				
	Measure	2017/18 performance	2018/19 target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	RAG
Accounts Payable invoice turnaround (30 day)	% paid measured quarterly	Cumulative:		95%	95%	94%	94%	G
		95%	97%	95%	94%	94%	93%	
Accounts Payable invoice turnaround (10 day)	% paid measured quarterly	Cumulative:		80%	80%	83%	84%	G
		77%	85%	80%	80%	89%	87%	
% of Invoices in true PDF form by the AP team	measured quarterly	Cumulative:		72%	72%	79%	80%	G
		N/A	80%	72%	72%	72%	74%	
Annual Procurement Savings (cumulative)	Savings achieved	Target Profile:		£1.45m	£3.12m	£4.94m	£6.52m	G
		£6.98m	£6.52m	£1.63m	£3.21m	£4.98m	£6.74m	
Commercial rent collection rates	% collected	98.61%	98%	98.76%	98.77%	98.60%	98.42	G
Business Rates collection rates (cumulative)	% collected	Target Profile:		28.0%	58.0%	89.25%	99.75%	G
		100%	99.75%	32.31%	59%	88%	99.69%	
Internal Audit Performance (cumulative)	Audit Plan delivery (%)	96%	96%	14%	32%	62%	96%	A
				5%	17%	29%	92%	
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%) moved to Freedom from 1 st September	Datacentre LAN Availability (99.9%)	Corporate Network Availability (99.5%) moved to Freedom from 1 st September		
	CoL 100% CoLP 67%	CoL 67% CoLP 100%	CoL 100% CoLP 99.96%	CoL n/a CoLP n/a	CoL 100% CoLP 100%	CoL n/a CoLP n/a		
Publication of City Fund Accounts within Statutory Deadline of 31 st July					Status:		Complete	
Delivery of a balanced budget and Medium Term Financial Plan for City Fund, approved by Court of Common Council by 31 March					Status:		Complete	
Effective financial management: Expenditure against Departmental Local Risk Budgets within ±5% (year-end target)					Status:		On track	
Provide a high quality service to our customers measured through our annual customer survey						2017/18	Cumulative average assessment "good"	"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%		