

FSD KPI's Balanced Scorecard 2019/20

				Quarterly update			
	Measure	2018/19 performance	2019/20 target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Business Rates collection	% collected (cumulative)	99.41%	99.00%	30.44% (target 28%)	59.13% (target 58%)	90.13% (target- 89.25%)	(target – 99%)
Commercial Rent collection	% collected	98.42%	98%	98.84%	98.88%	98.84%	
Implementation of 2019/20 FSD savings				Status:			On track
Publication of City Fund Accounts within Statutory Deadline of 31 st July				Status:			Complete
Early Publication of City's Cash and BHE Accounts				Status:			BHE Published City's Cash to be published in November (Audit delays postponed publication of BHE & City Cash)
Effective financial management: expenditure against departmental local risk budgets +/- 5% at year end				Status:			On track
Delivery of a balanced budget and Medium-Term Financial Plan for City Fund, approved by Court of Common Council by 31 March				Status:			On track
Income from Chamberlains Court Freedoms	Number of freedoms/ period compared to same period in previous years (cumulative)	1,639	1,650	448 (target 400)	832 (target 825)	1308 (target 1,250)	(target 1,650)
Professionally qualified accountancy staff as a % of total finance staff undertaking reporting, controls and decision support processes (measured annually)	CIPFA Indicator FS1	23.5%	25%				Annually