

Chamberlain's Department Performance Scorecard							
				Quarterly update			
	Measure	2015/16 performance	2016/17 target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Accounts Payable invoice turnaround (30 day)	% paid measured quarterly	96%	97%	97%	97%	97%	97%
Accounts Payable invoice turnaround for SME (10 day)	% paid measured quarterly	86%	88%	87%	88%	87%	86%
% of Invoices Received Electronically by the AP team	measured quarterly	Profile:		88%	91%	94%	97%
		80%	97%	85%	91%	93%	93%
Annual Procurement Savings (cumulative)	Savings achieved	Target Profile:		£2.14m	£4.18m	£5.81m	£7.90m
		£8.47m	£7.90m	£2.14m	£4.1m	£5.71m	£7.98m
Commercial rent collection rates	% collected	97%	98%	98.03%	98.51%	98.15%	98.61%
Business Rates collection rates (cumulative)	% collected	99%	99.75%	30.35%	59.32%	87.4%	99.75% N.B Estimate only
IT service availability	Percentage Measured quarterly	n/a new KPI	99.89%	99.91%	99.98%	99.99%	99.98%
Internal Audit Performance (cumulative)	Audit Plan delivery (%)	90%	95%	24%	43%	74%	95%
				11%	28%	47%	95%
Publication of City Fund Accounts within Statutory Deadline				<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>			complete
Effective financial management: Expenditure against Departmental Local Risk Budgets within $\pm 5\%$ (year-end target)				<b>Status:</b>			1% better than budget
Provide a high quality service to our customers measured through our annual customer survey <sup>1</sup>					2015/16	2015/16	
Cumulative average assessment "good"					Achieved	Achieved	
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" <sup>2</sup>				2015/16	Target		
				89%	92%	87%	

<sup>1</sup> Revised scoring criteria introduced for 2016/17 customer survey

<sup>2</sup> Question amended, alternate benchmark of engagement is overall response to survey: 70% of department responded in 2016/17 equal to that in 2015/16