## Chamberlain's Department Performance Scorecard

| | Measure | 2016/17 performance | 2017/18 target | Quarterly update | | | |
|---|---|---|---|---|---|---|---|
| | | | | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 |
| Accounts Payable invoice turnaround (30 day) | % paid measured quarterly | 97% | 97% | 97% | | | |
| Accounts Payable invoice turnaround for SME (10 day) | % paid measured quarterly | 87% | 88% | 58% | | | |
| % of Invoices Received Electronically by the AP team | measured quarterly | Profile: | | 94% | 95% | 96% | 97% |
| | | 93% | 97% | 92% | | | |
| Annual Procurement Savings (cumulative) | Savings achieved | Target Profile: | | £1.90m | £3.58m | £5.14m | £6.47m |
| | | £7.98m | £6.47m | £1.98m | | | |
| Commercial rent collection rates | % collected | 98.61% | 98% | 97.95% | | | |
| Business Rates collection rates (cumulative) | % collected | 99.75% | 99.75% | 31.2% | | | |
| Internal Audit Performance (cumulative) | Audit Plan delivery (%) | 95% | 96% | 14% | 32% | 62% | 96% |
| | | | | 9% | | | |

| IT Service Performance (new KPI) *(to be reviewed as part of the Agilisys contract extension)* | 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 4 75%  COLP 0 100% | COL 4 100%  COLP 0 100% | COL 99.96%  COLP 100% | COL 99.76%  COLP 99.95% | COL 99.96%  COLP 100% | COL 99.79%  COLP 100% |

| | | | | |
|---|---|---|---|---|
| Publication of City Fund Accounts within Statutory Deadline | | **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 |
| Effective financial management: Expenditure against Departmental Local Risk Budgets within ±5% *(year-end target)* | | **Status:** | | On Track  carry forward agreed |
| Provide a high quality service to our customers measured through our annual customer survey  Cumulative average assessment "good" | | | 2016/17 Achieved | 2017/18 |
| 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" | | 2016/17  87% | Target  92% | |