

Chamberlain's Department Performance Scorecard

| | | | | Quarterly update | | | |
|---|--------------------------------------|--------------------------------------|----------------|--------------------------------|--------------------------------|--|--|
| | Measure | 2016/17 performance | 2017/18 target | Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 |
| Accounts Payable invoice turnaround (30 day) | % paid measured quarterly | 97% | 97% | 97% | 96% | | |
| Accounts Payable invoice turnaround for SME (10 day) | % paid measured quarterly | 87% | 88% | 58% | 84% | | |
| | | Cumulative: | | 58% | 70% | | |
| % of Invoices Received Electronically by the AP team | measured quarterly | Target Profile: | | 94% | 95% | 96% | 97% |
| | | 93% | 97% | 92% | 92% | | |
| Annual Procurement Savings (cumulative) | Savings achieved | Target Profile: | | £1.90m | £3.58m | £5.14m | £6.47m |
| | | £7.98m | £6.47m | £1.98m | £3.34m | | |
| Commercial rent collection rates | % collected | 98.61% | 98% | 97.95% | 98.95% | | |
| Business Rates collection rates (cumulative) | % collected | Target Profile: | | 28.0% | 58.0% | 89.25% | 99.75% |
| | | 99.75% | 99.75% | 31.2% | 59.1% | | |
| Internal Audit Performance (cumulative) | Audit Plan delivery (%) | 95% | 96% | 14% | 32% | 62% | 96% |
| | | | | 9% | 24% | | |
| IT Service Performance (new KPI) Average over the year so far <i>(to be reviewed as part of the Agilisys contract extension)</i> | 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 6 93.75% COLP 2 100% | COL 15 93.75% COLP 0 100% | | COL 99.99% COLP 100% | COL 99.6% COLP 99.9% | COL 99.97% COLP 100% | COL 99.69% COLP 99.94% |
| Publication of City Fund Accounts within Statutory Deadline of 30 September | | | | | 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: | On Track Departments are preparing their estimate reports | |
| Effective financial management: Expenditure against Departmental Local Risk Budgets within $\pm 5\%$ (year-end target) | | | | | Status: | On Track Overspent but within 5% | |
| 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% | |