

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%	96%	
Accounts Payable invoice turnaround for SME (10 day)	% paid measured quarterly	87%	88%	58%	84%	86%	
		Cumulative:		58%	70%	76%	
% of Invoices Received Electronically by the AP team	measured quarterly	Target Profile:		94%	95%	96%	97%
		93%	97%	92%	92%	93%	
Annual Procurement Savings (cumulative)	Savings achieved	Target Profile:		£1.90m	£3.58m	£5.14m	£6.47m
		£7.98m	£6.47m	£1.98m	£3.34m	£5.56m	
Commercial rent collection rates	% collected	98.61%	98%	97.95%	98.95%	98.76%	
Business Rates collection rates (cumulative)	% collected	Target Profile:		28.0%	58.0%	89.25%	99.75%
		99.75%	99.75%	31.2%	59.1%	88.32%	
Internal Audit Performance (cumulative)	Audit Plan delivery (%)	95%	96%	14%	32%	62%	96%
				9%	24%	32.5%	
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 ±5% <i>(year-end target)</i>					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%	2017/18 90.1%