

FSD KPI's Balanced Scorecard 2017/18

				Quarterly update			
	Measure	2016/17 performance	2017/18 target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Business Rates collection	% collected (cumulative)	99.75%	99.75%	31.2% (target 28%)	59.1% (target 58%)	88.32% (target 89.25%)	100% (target 99.75%)
Commercial Rent collection	% collected	98%	98%	97.95%	98.95%	98.76%	98.76%
Implementation of 2017/18 FSD SBR savings				Status:			Complete
Publication of City Fund Accounts within Statutory Deadline				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:			Complete
PO Compliant Invoices	Percentage	97%	96%	96%	97%	97%	97%
Income from Chamberlains Court : Freedoms	Number of freedoms/period compared to same period in previous years (cumulative)	1,678	1,700	406 (target 425)	795 (target 850)	1,265 (target 1,275)	1,628 (target 1,700)
Professionally qualified accountancy staff as a % of total finance staff undertaking reporting, controls and decision support processes (measured annually)	CIPFA Indicator FS1	25.7%	25%	23.5%			Annually
Provide a high quality service to our customers (measured annually)	Annual customer survey – Average lowest score	7.15	7.5	7.6			Annually
Increased staff engagement (measured annually)	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 Departments Business Plan objective"	87%	90%	90% (78 out of 86)			Annually