

FSD KPI's Balanced Scorecard 2018/19

				Quarterly update			
	Measure	2017/18 performance	2018/19 target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Business Rates collection	% collected (cumulative)	100.00%	99.75%	32% (target 28%)	59% (target 58%)	88% (target 89.25%)	(target 99.75%)
Commercial Rent collection	% collected	98.61%	98%	98.76%	98.77%	98.6	
Implementation of 2018/19 FSD savings				Status:			On track
Publication of City Fund Accounts within Statutory Deadline of 31 st July				Status:			Complete
Effective financial management: expenditure against departmental local risk budgets +/- 5% at year end				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
Income from Chamberlains Court Freedoms	Number of freedoms/period compared to same period in previous years (cumulative)	1,628	1,650	429 (target 400)	778 (target 825)	1,258 (target 1,250)	(target 1,650)
Professionally qualified accountancy staff as a % of total finance staff undertaking reporting, controls and decision support processes (measured annually)	CIPFA Indicator FS1	23.5%	24%				Annually
Provide a high quality service to our customers (measured annually)	Annual customer survey	"Good to Very Good"	"Good to Very Good"				Annually
Increased staff engagement (measured annually)	Percentage of positive responses to Staff Survey Question: "I recognise that if I am successful in my role it contributes to successful delivery of the Departments Business Plan objective"	90.1%	92%				Annually