

REPORT TO	DATE OF MEETING
Shared Services Joint Committee	8 th March 2017



SUBJECT	PORTFOLIO	AUTHOR	ITEM
3 rd Performance Management Report 2016-17	N/A	Susan Guinness Garry Barclay	4

SUMMARY AND LINK TO CORPORATE PRIORITIES

This report demonstrates the progress made so far against the key service developments and performance indicators in the 2016/17 Business Improvement Plan (BIP).

The report shows progress as at the **end of January 2017** and therefore covers the first **10 months** of the year.

The report also sets out the Partnership’s projected out-turn financial position to the end of this financial year.

The Shared Services Partnership is a high corporate priority for both Councils.

RECOMMENDATIONS

That members note the progress on overall performance and comment as appropriate on the report.

DETAILS AND REASONING

The Joint Committee has previously approved the Service Level Agreement which sets out the key outputs required of the Partnership and the individual performance measures against which it will be judged. The Business Improvement Plan translates these outputs and measures into specific deliverables and targets which need to be achieved during 2016/17.

Full statements of the progress made on the key projects and the performance targets as at the end of January 2017 are shown in **Appendices One** and **Two**. The highlights from these statements are expanded upon in the body of the report.

EXECUTIVE SUMMARY

14 of the **21** key projects for this year have been completed or are on track and plans are in place to address the remaining **7**.

3 of the **28** performance measures are at “red” or “amber” status and explanations for these are provided below.

The Partnership is also operating well within its approved budget and is currently expected to achieve an under-spend against its budget by the end of the financial year of **£0.009m**. An analysis of variations is shown later in the report.

KEY SERVICE DEVELOPMENTS

There are 21 key projects included in the BIP which represent service developments for 2016/17. Using a traffic light system, the progress is summarised in the table below:

Detail	Assurance Services	Financial Services
Green Projects - on track	8	6
Amber Projects	3	4
Red Projects	0	0
Total	11	10

The following paragraphs provide commentaries on an exception basis for projects that are considered to have an Amber or Red status.

ASSURANCE SERVICES PROJECTS

RED PROEJCTS

There are no RED status development projects for Shared Assurance Services.

AMBER PROJECTS

The recent (unplanned) acquisition of new software by Internal Audit to enable risk and control self-assessment by services from 2017/18 has impacted upon the scheduling of other projects in the 2016/17 BIP.

Specifically the revision and re-issuing of Business Continuity Plans at both councils has been re-timetabled as a 2017-18 project. This will also take advantage of new software to permit the e-enablement of the BCP process.

This in turn impacts on the e-enablement of insurance claims administration, which although in progress will also now slip into 2017-18 to be undertaken after the roll out of the new BCP software.

The multi-agency planned exercise to test the Redcliffe International Munitions Site COMAH Plan at Heapey on 23rd February was also postponed due to the late withdrawal of Lancashire Fire & Rescue Service as this exercise coincided with an unexpected severe weather event (Storm Doris) on the same day.

FINANCIAL SERVICES PROJECTS

RED PROEJCTS

There are no RED status development projects for Shared Financial Services.

AMBER PROEJCTS

There are 4 development projects within Shared Financial Services that have wither been suspected or the pace has slowed down. These are listed below:

- Financial Training Packages for Members and Officers
- Review and Alignment of Management Accountancy Processes
- Review and Upgrade of Business Rates Retention Processes
- Implementation of the Systems Development Plan

With effect from October 2016 the Head of Service has been undertaking the role of Acting Chief Finance Officer at South Ribble. Therefore backfilling, together with challenging budget setting processes has impacted on the whole Team's capacity. Resources have been allocated to high priority statutory work in the first instance but all the above project will be rolled forward into the 2017/18 BIP to be progressed and completed as opposed to being deleted.

PERFORMANCE TARGETS

The partnership has 28 performance indicators which are all local indicators and draw on the work of the National Audit Office (Value for Money in Public Sector Corporate Services 2007).

Again using a traffic light system, the progress against these indicators to the end of November 2016 is shown in the table below:-

Detail	Assurance Services	Financial Services
Green on target	12	10
Amber – within 5% of target	1	2
Red – more than 5% off target	0	0
Not measured (*)	1	2
Total	14	14

(*) These indicators are reported on a half-yearly or annual basis and as such the performance information of some of these measures are not within this document.

ASSURANCE SERVICES

Red Targets

There are no Red Targets for Shared Assurance Services

Amber Targets

The Percentage of Management Actions Agreed indicator for SRBC was slightly below target (24 out of 25 actions agreed)

FINANCIAL SERVICES

Red Targets

There are no Red Targets for Shared Financial Services

Amber Targets

There are two Amber targets for Shared Financial Services:

The percentage of payments made to suppliers within 30 days has dropped to 98.26% which is slightly below the target of 99%. There has been significant staff turnover in key, high user, departments which has led to processing and authorisation delays. Staff within the Shared Financial Services Team have been proactively following up any bottlenecks from other departments in the process and providing support and assistance to new staff in order to alleviate the issue.

The percentage of grant claims submitted on time has fallen to 96.55% against a target of 100%. This is due to the 2 Whole of Government Account (WGA) returns being submitted late following difficulties in reconciling records to those provided by Lancashire County Council. However, of the remaining 58 returns an average of 71% were submitted early and 28% on time. On average, including the 2 submitted late, returns have been made 6 days early.

BUDGET PERFORMANCE STATEMENTS

The table below compares the projected out-turn position, estimated as at 31/1/17 to the partnership's budget. The subsequent budget variations are highlighted together with any actions required to bring performance back on track. The partnership's budget for 2016/17 is **£1.546m** plus **£0.010m** brought forward to support projects within the Business Improvement Plan (BIP) and an additional **£0.020m** brought in from reserves to fund Financial Systems projects. Comparing this revised budget against the forecasted out-turn of **£1.567m** the anticipated underspend is **£0.009m**.

Cost Category	Partnership Budget £m	Projected out- turn as at 31 st March 2017 £m	Under or (Over) Spend £m
Salaries Costs	1.368	1.320	0.048
Car Leasing	0.032	0.033	(0.001)
Employee Related Insurance	0.013	0.014	(0.001)
Lancashire County Council Audit Budget	0.010	0.012	(0.002)
Transport	0.011	0.009	0.002
Financial Management Information System	0.062	0.063	(0.001)
Supplies and Services	0.050	0.063	(0.013)
Sub - Total	1.546	1.512	0.034
Budget brought forward from 2015/16 Underspend – Financial Systems Projects	0.010	0.010	-
Transfer from reserves – Financial Systems Projects	0.020	0.043	(0.024)
TOTAL	1.576	1.567	0.009

Estimated Budget Variations

The underspend on employee costs has been brought about by the following:-

	£m
Budget savings as a result of part-time working within a full-time post	0.020
Forecasted savings on additional capacity budgets – overtime	0.010
Amalgam of all the smaller budget variances across employee budget heads within both SFS and SAS	0.007
Staff turnover following the retirement of a member of staff	0.017
Additional Project Accountant for Chorley Council	(0.012)
Additional annual leave purchased by two members of staff	0.001
Sub Total	0.042
Total of all other forecasted minor budget variations	0.006
TOTAL	0.048

The estimated under spend has been reduced since the previous report to Joint Committee as the service has committed to external support for delivery of projects in the FMIS Development Plan. The cost of £0.053m is being met through the use of carry forward, transfer from reserves and under spends within Shared Financial Services.

WIDER IMPLICATIONS

In the preparation of this report, consideration has been given to the impact of the Shared Services performance management arrangements, and the table below shows any implications in respect of each of the following areas.

FINANCIAL	The wider implication of the financial performance of the Partnership is the full year impact on both Councils' Medium Term Financial Strategies. Any under-spend achieved at year end against the Partnership's budget will be passed on in total to both Councils by means of a reduced recharge.		
LEGAL	The partnership has been established with an informal structure which has low complexity and a low cost set up. The Shared Services Joint Committee, established under Section 101 of the Local Government Act 1972, provides the overall governance for this with its terms being set out in an Administrative Collaborative Agreement which has been signed by both Councils. Sound performance management arrangements are required to enable the Shared Services Joint Committee to effectively fulfil its obligations. Schedule 1 to this Agreement sets out the Service Level Agreements which form a key part of the performance management arrangements.		
RISK	A full risk assessment is set out in the Partnership Business Improvement Plan for 2016/17.		
OTHER (see below)			
<i>Asset Management</i>	<i>Corporate Plans and Policies</i>	<i>Crime and Disorder</i>	<i>Efficiency Savings/Value for Money</i>
<i>Equality, Diversity and Community Cohesion</i>	<i>Freedom of Information/ Data Protection</i>	<i>Health and Safety</i>	<i>Health Inequalities</i>
<i>Human Rights Act 1998</i>	<i>Implementing Electronic Government</i>	<i>Staffing, Training and Development</i>	<i>Sustainability</i>

BACKGROUND DOCUMENTS

Partnership Business Improvement Plan 2016/17

KEY SERVICE DEVELOPMENTS 2016/17

SHARED ASSURANCE SERVICES

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
Internal Audit						
Prepare the 2016 Annual Governance Statements in accordance with the latest CIPFA & SOLACE guidance (CBC/SRBC)	GB/DH	April 2016	June 2016	<ul style="list-style-type: none"> Revise policies, procedures and corporate assessment forms Undertake assessments & produce the AGS 	GREEN	Completed
Refresh the Service Assurance Statement process (CBC/SRBC)	GB/DH	April 2016	June 2016	<ul style="list-style-type: none"> E-enabled Middle management participation 	GREEN	Completed
Arrange induction training for any new Governance Committee members from 2016/17 (CBC/SRBC)	GB/DH	April 2016	June 2016	<ul style="list-style-type: none"> Identification of new members training needs 	GREEN	Completed
Implementation of My Tasks to monitor the implementation of agreed management actions (CBC)	GB/DH	April 2016	March 2017	<ul style="list-style-type: none"> Establish new records Arrange input access for Heads of Service Briefing & testing of new approach 	GREEN	Completed
Risk Management						
Work with insurance providers to develop and implement risk management reviews (CBC/SRBC)	GB/KM	April 2016	December 2016	<ul style="list-style-type: none"> Arrange & facilitate new programmes for 2016 alongside ZM and AIG Focus on public / employers liability risks and the need for sound inspection regimes and record keeping 	GREEN	Completed

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
Emergency & Business Continuity Planning						
Revise and re-issue the Emergency Plan (CBC)	GB/KM	April 2016	July 2016	<ul style="list-style-type: none"> Review & update documentation Arrange awareness training 	GREEN	Completed
Participate in a multi-agency exercise to test the Redcliffe International Munitions Site COMAH Plan at Heapey (CBC)	GB/KM	April 2016	February 2017	<ul style="list-style-type: none"> Attend planning meetings if required Participate in actual exercise (Nov 2016) Undertake an internal debrief and participate in exercise follow up activity 	AMBER	Postponed due to Storm Doris
Revise and re-issue BCPs (CBC/SRBC)	GB/KM	April 2016	December 2016	<ul style="list-style-type: none"> Review & update documentation Arrange awareness training 	AMBER	Now re-timetabled as a 2017-18 project to permit the e-enablement of the BCP process and the implementation of new software.
Undertake a rest centre simulation exercise (SRBC)	GB/KM	Sept 2016	March 2017	<ul style="list-style-type: none"> Obtain volunteers as evacuees Test whole arrangements (SAS, Leisure, Housing, PR) 	GREEN	Although not yet due for completion this has been re-timetabled as a 2017-18 project as a joint exercise with Chorley Council.
Insurance						
Procurement of appropriate insurance covers and brokerage services effective from 1 st January 2017	GB/KM	April 2016	December 2016	<ul style="list-style-type: none"> Utilisation of the CCS/YPO Second Generation Insurance Procurement Framework 	GREEN	Completed
E-enablement of insurance claims administration	GB/KM	April 2016	March 2017	<ul style="list-style-type: none"> Appraisal of bespoke software solutions / procurement of preferred option / staff training & rollout 	AMBER	Now evaluated 2 potential software suppliers but implementation will now slip into 2017-18 to be undertaken after the roll out of the new BCP software

SHARED FINANCIAL SERVICES

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
Financial Services As A Whole						
Annual development of the current level/programme of financial training packages for Members and Budget Holders. Members – Local Government Finance and implications of SR 2015. Budget Holders - to facilitate improved and speedier closure of accounts process including use of systems, process improvement, compliance and financial responsibilities and management techniques.	Head of Service	April 2016	March 2017	<ul style="list-style-type: none"> Identify priority issues for customers and Shared Services Consult customers Produce packages Deliver training Develop self-service continual training via intranets 	AMBER	<p>Due to the additional s151 duties and Acting Chief Finance Officer role current being undertaken by the HOS this project has been temporarily suspended over the budget setting period.</p> <p>It will be rolled over into the 2017/18 BIP and therefore will be brought to a conclusion rather than withdrawn on a permanent basis.</p>
Management and Financial Accountancy Services						
Closure of Accounts : Review to reduce timetable and facilitate tested and successful completion by 30 th May 2018.	Principal Financial Accountant	April 2016	June 2016	<ul style="list-style-type: none"> Review timetable and reduce timescales by reviewing and changing procedures where appropriate Consider future changes and expected developments to 2017/18 Consider the impact on all key stakeholders and analyse actions required to achieve the new deadline Set out action plan. Communications Strategy. Training Strategy. <p>Weekly project meetings during closure.</p>	GREEN	<p>2nd tranche to prepare for 2016/17 CLOSURE is on track AS AT March 2017.</p> <p>Re: 2016/17 Closure an action plan has been drawn up to address all of these issues for the next dummy run year when the Statement of Accounts will be completed and signed off before 31st May 2017. The team is confident that the 31/05/17 deadline is achievable as the 31st May deadline has been achieved in a previous year.</p>

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
<p>Review of Management Accountancy processes post FMIS implementation (including specifically the Internal Recharges and commitment accounting regimes for both Councils) with a view to establishing a common basis for methodology, calculation, and Budget Holder & corporate reporting.</p> <p>Project to include review of management of the establishment and Payroll systems – this is directly linked to the development of FMIS project and the implementation of the e-budgeting module.</p>	Principal Management Accountants	April 2016	March 2017	<ul style="list-style-type: none"> Consult with CFO and Deputy S151 Officers Re-evaluate current process with statutory requirements Construct proposed process and new systems Co-ordinate with FMIS development plan project Consult with stakeholders: Members (portfolio holder), senior management teams and budget holders. Produce procedures notes, protocols and agreed timetable. Determine and deliver communications/briefings/training as appropriate. <p>Review output and outcomes with regard to reporting including frequency, content and formats.</p>	AMBER	<p>Due to the additional s151 duties and Acting Chief Finance Officer role current being undertaken by the HOS this project has been temporarily suspended over the budget setting period.</p> <p>It will be rolled over into the 2017/18 BIP and therefore will be brought to a conclusion rather than withdrawn on a permanent basis.</p>
Zero Based Budget Exercise	Principal Management Accountants	April 2016	August 2016	<ul style="list-style-type: none"> Establish budget heads within scope Agree process strategy (including operational approach, methodology and timetable) with SFS staff Liaison with HOS SFS Report findings to CFOs and SMT (SRBC) and Strategy Group (CBC) <p>Feed into 2017/18 MTFS cycle in September 2016</p>	GREEN	Completed

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
Business Rates Retention – Pooling Agreement and new Developing Regime as part of SR 2015	Principal Financial Accountant	April 2016	November 2016	<ul style="list-style-type: none"> • Interpretation of implication of new arrangements and national NNDR regime. • Corporate review of processes and systems involved in setting the budget for the BRR regime including completion of NNDR1 and NNDR3 • Corporate review of processes and systems involved in monitoring BRR regime • Report and recommendations for new end to end process to HOS SFS and CFOs (s151s) • Publication of end to end procedures notes including timetable e.g. monthly monitoring of Appeals • Staff training including internal monthly monitoring and subject resilience improvement within the service 	AMBER	<p>Part - Completed. Both CBC and SRBC are members of the Lancashire BRR Pooling Agreement for 2017/18.</p> <p>Due to the additional s151 duties and Acting Chief Finance Officer role current being undertaken by the HOS this project has been temporarily suspended over the budget setting period.</p> <p>It will be rolled over into the 2017/18 BIP and therefore will be brought to a conclusion rather than withdrawn on a permanent basis.</p>
Procurement Services						
Review of update of Staff Guide to Procurement	Procurement Officer	April 2016	July 2016	<ul style="list-style-type: none"> • Review current documentation. • Consult with specialist colleagues e.g. legal, insurance etc. • Update Guide. • Communicate changes. 	GREEN	Completed

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
Successful implementation and embedding of Version 3 of The Chest	Principal Procurement Officer	April 2016	August 2016	<ul style="list-style-type: none"> • Work with regional colleagues and the system provider to identify and resolve technical difficulties. • Review process notes and revise where appropriate. • Roll out revised guidance and notes to users. • Liaise with users selected to be The Chest 'key users' • Undertake training as appropriate and provide any additional reference material and aide memoires to assist with remote self-serve support 	GREEN	Completed
Systems Development & Exchequer Services						
Payment Card Industry – Data Security Standard PCI-DSS (version 3.1) Compliance	Financial Systems Manager	April 2016	June 2017	<ul style="list-style-type: none"> • Review contents of regulation and requirements • Translate into project plan • Communications strategy • Liaison with internal partners • Implement required internal process change • Collate evidence and submit self-assessment questionnaire 	GREEN	Completed

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
<p>Successful implementation of the FMIS Development Plan</p> <p>With particular focus on the review and development of the following processes and systems and to achieve effective and efficient self-serve functionality:</p> <ul style="list-style-type: none"> • Payroll services • Civica Financials network access review at SRBC • Budget Preparation Module • Asset Management Module • Payroll File Integration at SRBC • CIPD Code Update • Chart of Accounts Update for Statutory Returns • Disaster Recovery Procedures – update post FMIS developments • Review of authorisation restriction rules • Procure to Pay (P2P) Compliance Automation • Purchasing Developments: <ul style="list-style-type: none"> (1) Complimentary system integration (2) Review of Contracts Module (3) Review of Purchase Card Module 	<p>Principal Financial and Systems Accountant</p>	<p>April 2016</p>	<p>March 2017</p>	<ul style="list-style-type: none"> • Identify the timescales, resources and priorities within the plan • Approval of the plan by the Councils' CEOs/CFOs • Link and co-ordinate projects with Management Accountancy processes project • Consult with users and Council's ICT sections • Use the Council's project management methodology • Successfully implement the developments within the financial systems development plan • Establish productivity gain measures where possible for each system improvement strand • Ensure all financial data complies with the Councils' Data Quality policies 	<p>AMBER</p>	<p>Due to the additional s151 duties and Acting Chief Finance Officer role current being undertaken by the HOS this project has been re-phased. Other priorities have also been accommodated such as additional unforeseen projects e.g. introducing a new system to facilitate a new charging policy for the Collection of Garden waste in CBC with go-live in March 2017.</p> <p>It will be rolled over into the 2017/18 BIP and therefore will be brought to a conclusion rather than withdrawn on a permanent basis.</p>

Project / Task	Lead Officer	Start Date	Finish Date	SMART Targets / Actions & Milestones	Status	Update
<p>Outcome projects from 2015/16 project into review of the all current products available to ensure that the system best supports the whole ICT infrastructure and strategies at both Councils.</p> <p>(1) Migration from CIVICA Creditors to Academy Creditors at SRBC and removal of cheque payments for SRBC</p> <p>(2) Digital Payments channel migration for CBC</p> <p>(3) Debtors process review at CBC and SRBC</p> <p>(4) Overtime self-service system and process</p>	Principal Financial and Systems Accountant	April 2016	March 2017	<ul style="list-style-type: none"> • Identify the timescales, resources and priorities within the plan • Approval of the plan by the Councils' CEOs/CFOs • Link and co-ordinate projects with Management Accountancy processes project • Consult with users and Council's ICT sections • Use the Council's project management methodology • Successfully implement the developments within the financial systems development plan • Establish productivity gain measures where possible for each system improvement strand • Ensure all financial data complies with the Councils' Data Quality policies 	GREEN	Due to be completed by 31/03/17

PERFORMANCE TARGETS 2016/17

SHARED ASSURANCE SERVICES

Key Measures	Lead Officer	CBC/ SRBC/ SS	Actual 2015/16	Target 2016/17	Target to date 2016/17	Actual to date 2016/17	Status	Comments
Internal Audit								
% Planned Time Utilised	DH	CBC	94%	90%	70%	70%	GREEN	Target achieved
		SRBC	94%	90%	70%	72%	GREEN	Target exceeded
		SS	100%	90%	50%	50%	GREEN	Target achieved
% Audit Plan Completed	DH	CBC	100%	100%	70%	70%	GREEN	Target achieved
		SRBC	100%	100%	70%	72%	GREEN	Target exceeded
		SS	100%	100%	0%	0%	GREEN	Not applicable
Percentage of Management Actions Agreed	DH	CBC	98%	98%	98%	100%	GREEN	Target exceeded
		SRBC	100%	98%	98%	96%	AMBER	Slightly below target (24 out of 25 actions agreed)
		SS	100%	98%	0%	0%	GREEN	Not applicable

Key Measures	Lead Officer	CBC/ SRBC/ SS	Actual 2015/16	Target 2016/17	Target to date 2016/17	Actual to date 2016/17	Status	Comments
% customer satisfaction rating – assignment level	DH	CBC	92%	90%	90%	97%	GREEN	Target exceeded
		SRBC	91%	90%	90%	99%	GREEN	Target exceeded
		SS	97%	90%	90%	100%	GREEN	Target exceeded
% Professionally Qualified Staff as a % of Total Internal Audit Staff (FTE's)	GB	N/A	100%	82.5%	N/A	N/A	N/A	Not measured – annual indicator
Risk Management Services								
Average customer satisfaction score per insurance claim (max 5.0)	AA	N/A	4.7	4.7	4.7	4.7	GREEN	Target achieved

SHARED FINANCIAL SERVICES

Key Measures	Lead Officer	Actual 2015/16	Target 2016/17	Target to date 2016/17	Actual to date 2016/17	Status	Comments
Finance As A Whole							
% of professionally qualified finance staff as % of total finance staff (vfm Secondary 1)	SG	28.6%	19%	19%	33.33%	GREEN	Target Exceeded
Accountancy							
% variation between the forecast outturn at month 6 and the actual outturn at month 12 (VFM Primary 3)	SG	0.88%	<(+/-) 5%	0	n/a	n/a	Not Measured – year end Annual Indicator
15 working days from period-end closure to the distribution of financial reports (VFM Primary 2)	JT/JB	100%	100%	100%	100%	GREEN	Target Achieved
Compliance with the Prudential Code for Capital Finance in Local Authorities	MLJ	100%	100%	100%	100%	GREEN	Target Achieved
Year- end statutory accounts to contain no material errors and have an unqualified audit opinion	SG	0	0	0	0	GREEN	Target Achieved
Statutory Grant Claims and Returns to be submitted on time	JT/JB/MJ	94.2%	100%	100%	96.55%	AMBER	60 returns have been submitted, of which:- 41 were submitted early = 68% 17 were submitted on time = 28% 2 were submitted late = 3% On average returns were made 6 days early
Achievement of industry investment benchmarks	MLJ	0.530%	Outperform London Inter-Bank (LIBID) rate by 15%	0.230% x 1.15 = 0.265%	0.560%	GREEN	Target Exceeded

Key Measures	Lead Officer	Actual 2015/16	Target 2016/17	Target to date 2016/17	Actual to date 2016/17	Status	Comments
Systems Development & Exchequer Services							
Supplier Payment within 30 days (local indicator) (linked to AVFM Secondary 10)	LH	99.43%	99%	99%	98.26%	AMBER	Slightly below target due to staff changes in key departments.
Supplier Payment within 10 days (local indicator)	LH	86.59%	83%	83%	83.19%	GREEN	Target Achieved
% of supplier payments by electronic means (VFM Secondary 7)	LH	99.37%	97%	97%	99.68%	GREEN	Target Exceeded
% of remittances to suppliers by electronic means	LH	95.33%	95%	95%	97.92%	GREEN	Target Exceeded
% of Financial Systems availability	LH	99.96%	99.5%	99.5%	99.98%	GREEN	Target Exceeded
Procurement Services							
Professionally qualified staff as % of total procurement employees (vfm Secondary 1)	JH	100%	50%	50%	100%	GREEN	Target Exceeded
LIB/P12 Satisfaction with the corporate procurement function	JH	100%	90%	N/A	N/A	N/A	Measured at the end of the financial year