

APPENDIX 4

		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	YTD	Average	Change
ENFORCEMENT													
Prior conduct declarations	No. new declarations	119	63	50	363	222	24	30		595	276	124	
	% disposal by delegated decision	48%	60%	61%	62%	72%	75%	77%				65%	
	Av. no. weeks to delegated decision	4	6	6	5	3	3	3				4	
	Av. no. weeks to disposal by PCP	20	22	21	21	20	20	20				21	
Conduct complaints	No. new complaints	6	14	11	11	15	26	18		42	59	14	
	% disposal by delegated decision	1.5%	1.4%	1.3%	1.2%	0.9%	1.0%	1.5%				1.3%	
	Av. no. weeks to delegated decision	58	84	84	81	78	69	69				75	
	Av. no. weeks to disposal by PCP	41	42	43	43	42	41	41				42	
	Av. no. weeks to disposal by DT	67	64	65	64	63	63	63				64	
	No. determinations by consent	3	0	0	0	1	0	0		3	1		
RESOURCES AND BUSINESS SUPPORT													
CUSTOMER SERVICE													
Corporate complaints	No. stage 1 complaints (corporate)	-	3	4	1	5	2	2		8	9		
	% response within 20 working days	-	33%	100%	0%	0%	50%	50%					
	% stage 1 complaints upheld	-	33%	100%	0%	0%	50%	50%					
	No. stage 2 complaints (corporate)	-	0	2	1	0	1	0		3	1		
	% response within 20 working days	-	-	0%	100%	-	0%	-					
	% stage 2 complaints upheld	-	-	50%	0%	-	0%	-					
COMMUNICATIONS													
Website LinkedIn Twitter	No. CILEx Regulation website users	11,317	9,580	12,131	12,064	13,180	13,343	15,631		45,092	42,154	12,464	
	No. CILEx Regulation website sessions	19,336	17,465	21,045	20,399	23,978	23,346	26,012		78,245	73,336	21,654	
	No. Regulation Matters users	-	-	1,743	2,260	1,790	2,073	1,653		4,003	5,516	1,360	
	No. Regulation Matters sessions	-	-	2,237	2,654	2,159	2,515	1,964		4,891	6,638	1,647	
	No. LinkedIn followers	6,283	6,647	7,283	7,730	8,207	8,575	8,731					39%
	No. Twitter followers	686	758	830	906	1,005	1,067	1,131					65%
	Engagement rate of followers	1.3%	0.9%	0.8%	0.9%	0.8%	0.7%	0.9%				0.9%	
PEOPLE													
Staff/ sickness/ training	Posts in current structure (FTE)	19.4	19.4	19.4	19.4	20.0	19.8	19.8					
	FTE staff in post at Q end	15.8	17.4	18.6	16.6	17.2	18.8	17.8					
	Staff Turnover	19%	0%	5%	11%	6%	6%	17%		35%	29%	9%	
	Av. sickness days per FTE staff	1.7	0.2	4.9	6.3	1.4	0.01	0.0				2.1	
	Av. training days per staff	0.2	0.3	0.3	0.3	0.3	0.4	0.3				0.3	
	No. contractors	48	51	50	49	52	53	54					6
FINANCE													
Income	Actual	£1,287,507	£1,341,395	£1,390,140	£1,512,181	£1,345,235	£1,429,732	£1,508,379					
	Budget	£1,270,579	£1,312,920	£1,352,523	£1,386,345	£1,351,077	£1,418,471	£1,496,708					
	Variance	£16,928	£28,475	£37,618	£125,836	-£5,842	£11,261	£11,671					
Expenditure	Actual	£341,724	£653,965	£1,009,845	£1,458,500	£354,036	£638,214	£1,012,652					
	Budget	£384,045	£729,719	£1,142,364	£1,483,731	£391,011	£790,967	£1,177,065					
	Variance	£42,321	£75,754	£132,519	£25,231	-£36,975	-£152,753	-£164,413					
YE forecast against budget	Actual	£945,783	£687,429	£380,295	£53,681	£991,199	£791,518	£495,727					
	Budget	£886,534	£583,202	£210,158	-£97,386	£960,066	£627,504	£319,643					
	Variance	£59,249	£104,227	£170,136	£151,067	£31,133	£164,014	£176,084					
Purchase ledger	% invoices paid within 28 days	100%	100%	100%	100%	100%	100%	100%					