

KEY

KPIs that are "within our gift to change"
 Additional KPIs - 1st Jan 2020 onwards

2017 Avg 2018 Avg 2019 Avg 2020 Avg
 2017 Total 2018 Total 2019 Total 2020 Total

CILEx Regulation Performance Data 2017-19		2017 Q1	2018 Q1	2019 Q1	2020 Q1	2017	2018	2019	2020	Change Q1 2017 to Q1 2020	
BUSINESS DEVELOPMENT											
Membership	No. of Regulated Members	20,546	21,130	21,870	21,900	19,921	20,742	21,029		1,354	
	No. Fellows	8,057	8,313	8,558	8,838	8,099	8,351	8,517		781	
	- No. Fellows (Standard)	6,684	6,911	7,076	7,394	6,774	6,961	7,121		710	
	- No. Fellows (Other)	1,373	1,402	1,482	1,444	1,325	1,390	1,396		71	
	No. Graduates	2,918	3,092	3,221	3,202	2,969	3,107	3,092		284	
	No. Associates	4,170	4,288	4,357	4,399	3,962	4,090	4,109		229	
	No. Affiliates	3,815	4,431	4,648	4,500	3,778	4,163	4,176		685	
	No. Students	1,396	826	925	792	954	862	968		-604	
	No. Associate Prosecutors	180	170	154	163	173	160	160		-17	
	No. Legal Accountancy Members	2	2	1	0	2	2	1		-2	
	No. Legal Accountancy Fellows	8	8	6	6	8	7	6		-2	
	Employment Category recorded (CRM)	-	-	-	75.6%						
	Gender recorded (CRM)	-	-	-	95.4%						
Ethnicity recorded (CRM)	-	-	-	79.4%							
OPERATIONAL											
PRACTITIONER AUTHORISATION											
Qualifying employment	No. new applications	246	210	278	255	850	871	894	255		
	Av. no. weeks to overall decision	5	9	8	9						
	% QE decisions made by ALC	18.0%	15.5%	16.2%	15.6%						
	Target: 50% within 4 weeks	-	-	-	-						
	Target: 95% within 8 weeks	-	-	-	-						
Work-based learning	No. new applications	139	128	181	140	577	653	686	140		
	No. authorisations	36	145	172	183	503	694	735	183		
	Av. no. weeks to overall decision	14	10	10	9						
	Av. no. resubmissions per application	1.5	1.7	1.6	1.6						
	Target: 50% within 5 weeks	-	-	-	-						
Practice rights	No. practice rights holders	30	38	53	60					30	
	No. new applications	7	8	9	10	20	22	21	10		
	No. authorisations	1	1	5	5	7	10	13	5		
	Av. no. weeks to overall decision	65	21	36	34						
	Av. no. resubmissions per application	7	4	2	2						
Advocacy	No. advocates	105	117	132	151					46	
	No. new applications	2	8	5	4	12	22	25	4		
	No. authorisations	6	5	4	9	13	16	15	9		
	Av. no. weeks to overall decision	59	24	27	35						
	Av. no. resubmissions per application	2	1	1.3	1.3						
PRACTITIONER SUPERVISION											
CPD non-compliance (CPD year 2015/16)	Fellows	131									
	Graduates	193									
	Associates	549									
CPD non-compliance (CPD year 2016/17)	Fellows		336								
	Graduates		168								
	Associates		908								
CPD non-compliance (CPD year 2017/18)	Fellows			151							
	Graduates			286							
	Associates			819							
CPD non-compliance (CPD year 2018/19)	Fellows				452						
	Graduates				415						
	Associates				928						
ENTITY AUTHORISATION											
Applications	No. authorised entities	8	12	15	20					12	
	No. new applications	1	0	3	1	5	3	9	1		
	No. authorisations	3	0	1	2	7	2	5	2		
	No. renewals authorised	0	3	2	2	5	9	9	2		
	Av. no. weeks to decision	13	5	5	5						
	Av. no. resubmissions per application	2	5	2	2						
ENTITY SUPERVISION											
Intervention	% effected within 2 working days	0	0	0	0	0	0	0	0		
CLIENT PROTECTION											
Compensation claims	No. new claims received	0	0	0	0	0	0	0	0		
	% disposed by delegated powers										
	Av. no. weeks to delegated decision										
	% referred to Adjudicator										
	Av. no. weeks to decision by Adjudicator										
ENFORCEMENT											
Prior conduct declarations	No. new declarations	119	232	235	469	590	692	495	469		
	No. live cases	68	184	60	268	89	125	85			
	% disposal by delegated decision	48%	72%	85%	69%						
	Av. no. weeks to delegated decision	4	4	7	4						
	Av. no. weeks to disposal by PCP	20	20	23	23						
Conduct complaints	No. new complaints	6	15	12	20	42	65	57	20		
	No. live cases	43	40	47	72	39	49	58			
	% disposal by delegated decision	1.5%	0.9%	2.5%	4.4%						
	Av. no. weeks to delegated decision	58	78	50	37						
	Target: Initial Assessment 100% in 1	-	-	-	-						
	Av. no. weeks to disposal by PCP	41	42	43	49						
	Target: Initial Outcome 80% in 9 months	-	-	-	-						
	Target: Initial Outcome 100% in 12	-	-	-	-						
	Av. no. weeks to disposal by DT	67	63	62	67						
	Target: PCP to DT 65% in 6 months	-	-	-	-						
Target: PCP to DT 100% in 9 months	-	-	-	-							

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CILEx Regulation Performance Data 2017-19	2017 Q1	2018 Q1	2019 Q1	2020 Q1	2017	2018	2019	2020		
RESOURCES AND BUSINESS SUPPORT										
CUSTOMER SERVICE										
Corporate complaints	No. stage 1 complaints (corporate)	-	5	0	1	8	13	2	1	
	% response within 15 working days	-	0%	-	100%					
	% stage 1 complaints upheld	-	0%	-	100%					
	No. stage 2 complaints (corporate)	-	0	0	0	3	1	0	0	
	% response within 20 working days	-	-	-	-					
	% stage 2 complaints upheld	-	-	-	-					
COMMUNICATIONS										
Website LinkedIn Twitter	No. CILEx Regulation website users	11,317	13,180	19,687	15,229	45,092	57,601	77,209	15,229	3,912
	No. CILEx Regulation website sessions	19,336	23,978	34,369	27,347	78,245	98,705	126,762	27,347	8,011
	No. Regulation Matters users	-	1,790	1,884	1,227	4,003	7,327	7,683	1,227	-563
	No. regulation Matters sessions	-	2,159	2,161	1,363	4,891	8,738	8,983	1,363	-796
	No. LinkedIn followers	6,283	8,207	8,809	9,275					2,992
	No. Twitter followers	686	1,005	1,211	1,398					712
	Engagement rate of followers	1.3%	0.8%	0.8%	0.5%					
PEOPLE										
Staff/ sickness/ training	Posts in current structure (FTE)	19.4	19.2	20.8	20.4					
	FTE staff in post at Q end	15.8	17.2	18.8	20.4					
	Staff Turnover	19%	6%	0%	5%	35%	33%	10%	5%	
	Av. sickness days per FTE staff	1.7	1.4	0.6	0.2	3.3	0.4	0.3	0.2	
	Av. training days per staff	0.2	0.3	0.6	0.2	0.3	0.3	0.4	0.2	
	No. contractors	48	52	53	53					5
FINANCE										
Income	Actual	£1,287,507	£1,345,235	£1,374,702	£435,487					
	Budget	£1,270,579	£1,351,077	£1,348,423	£444,011					
	Variance	£16,928	-£5,842	£26,279	-£8,524					
Expenditure	Actual	£341,724	£354,036	£361,866	£398,241					
	Budget	£384,045	£391,011	£433,481	£423,675					
	Variance	£42,321	-£36,975	£71,615	£25,435					
YE forecast against budget	Actual	£945,783	£991,199	£1,012,836	£37,247					
	Budget	£886,534	£960,066	£914,942	£20,336					
	Variance	£59,249	£31,133	£97,894	£16,911					
Purchase ledger	% invoices paid within 28 days	100%	100%	96%	100%					