



KEY

Additional KPIs - 1st Jan 2020 onwards
Additional KPIs - Q3 2021 onwards

2017 Avg	2018 Avg	2019 Avg	2020 Avg	2021 Avg
2017 Total	2018 Total	2019 Total	2020 Total	2021 Total

CILEx Regulation Performance Data 2017-22		2017 Q1	2018 Q1	2019 Q1	2020 Q1	2021 Q1	2022 Q1	2017	2018	2019	2020	2021	Change Q1 2017 to Q1 2022
<b>RESOURCES AND BUSINESS SUPPORT</b>													
<b>CUSTOMER SERVICE</b>													
Corporate complaints	No. stage 1 complaints (corporate)		5	0	1	1	2	8	13	2	2		
	% response within 15 working days		0%	-	100%	100%	100%						
	% stage 1 complaints upheld		0%	-	100%	0%	100%						
	No. stage 2 complaints (corporate)		0	0	0	0	0	3	1	0	0		
	% response within 20 working days		-	-	-	-	-						
	% stage 2 complaints upheld		-	-	-	-	-						
<b>COMMUNICATIONS</b>													
Website	No. CILEx Regulation website users	11,317	13,180	19,687	15,229	31,774	24,669	45,092	57,601	77,209	201,232	78,932	
	No. CILEx Regulation website sessions	19,336	23,978	34,369	27,347	34,026	43,649	78,245	98,705	126,762	223,757	108,435	
	No. Regulation Matters users		1,790	1,884	1,227	2,788	2,158	4,003	7,327	7,683	5,090	7,718	
	LinkedIn		2,159	2,161	1,363	3,120	2,497	4,891	8,738	8,983	5,733	8,537	
	Twitter		6,283	8,207	8,809	9,275	2,695	3,629					-2,654
	No. Twitter followers	686	1,005	1,211	1,398	1,542	1,589						903
	Engagement rate of followers	1.3%	0.8%	0.8%	0.5%	1.3%	1.7%						
<b>PEOPLE</b>													
Staff/sickness/training	Posts in current structure (FTE)	19.4	19.2	20.8	20.4	20.4	20.8						
	FTE staff in post at Q end	15.8	17.2	18.8	20.4	20.4	17.8						
	Staff Turnover	19%	6%	0%	5%	0%	3%	35%	33%	10%	5%	24%	
	Av. sickness days per FTE staff	1.7	1.4	0.6	0.2	0.1	0.5	3.3	0.4	0.3	0.3	0.35	
	Av. training days per staff	0.2	0.3	0.6	0.2	0.2	0.1	0.3	0.3	0.4	0.1	0.10	
	No. contractors	48	52	53	53	54	54						6
<b>FINANCE</b>													
Income	Actual	£1,287,507	£1,345,235	£1,374,702	£435,487	£454,098	£446,612						
	Budget	£1,270,579	£1,351,077	£1,348,423	£444,011	£470,374	£445,619						
	Variance	£16,928	-£5,842	£26,279	-£8,524	-£16,275	£993						
Expenditure	Actual	£341,724	£354,036	£361,866	£398,241	£403,524	£499,819						
	Budget	£384,045	£391,011	£433,481	£423,675	£457,375	£448,871						
	Variance	£42,321	-£36,975	£71,615	£25,435	£53,851	-£50,948						
YE forecast against budget	Actual	£945,783	£991,199	£1,012,836	£37,247	£50,575	-£53,207						
	Budget	£886,534	£960,066	£914,942	£20,336	£12,999	-£3,252						
	Variance	£59,249	£31,133	£97,894	£16,911	£37,575	-£49,955						
Purchase ledger	% invoices paid within 28 days	100%	100%	95%	98%	100%	99%						