7.6 APPENDIX OPERATIONS PERFORMANCE DATA (QUARTER 1)

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<u>KEY</u>	
	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

Fig. 19th 19th 20th 20th 20th 20th 20th 20th 20th 20	011.5		1 001-	0040	0046	0000	0004	2225	0045	0040	0040	0000	0004	Character
March Property P	CILEx Regulation Performance Data 2017-22					·	2021 Q1	2022 Q1	2017	2018	2019	2020	2021	Change Q1 2017 to Q1 2022
The content of the		No. of Regulated Members					21.084	19.407	19.921	20,742	21,195	21,180	20,938	-1,139
No. Colore (1991)		No. Fellows	8,057	8,313	8,558	8,838	8,784	766	8,099	8,351	8,561	8,703	8,694	-7,291
The Column	-													
March Marc														
According 1,500					4,357									-3,458
Company Comp														
Color April Apri	B													
Company Comp			2	2	1	0	0	0	2	2	1	0	0	-2
March Marc			8	8	6	6	7	582					7	-4 582
No. C. M. S. 1-2007														129
The Company of the		No. CILEX Fellows						7,782						7,782
County C	-													6,798
The CLAS Answers processor	•													2,649
Proceed State Process		No. CILEX Member Paralegal						2,755						2,755
Part														2,292
Part						95.4%	97.0%							4.0%
PRINCE TRANSPORT AND SECURITION														18.7%
De la consequence del consequence de la consequence del consequence de la consequenc				OPERA'	TIONAL									
Company Comp			246	210	278	255	21/1	188	850	Q71	804	720	826	
Section Company Comp			5				9	9	030	071	034	120	020	
Section of Section (1985) Section (1			18.0%	15.5%	16.2%									
Controlled of Season (1975) 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75 1.77 1.75	omployment													
Supplier														
March Marc		% completed w/i 2 rounds of assessment (aim 95%)				97.8%	92.5%	95.9%				92.9%	94.8%	
Accordance Acc						140	176	150				607	690	
Non-Control Proceedings Proceedings Process Pr									503	694	735	537	679	
Section of the Concession (COS) 1.4						-	1.7							
Sections of 10 seess are 150% 1,000														
Security														
No. CLE Apprendix bits spectroaters														
President plane South and the second second South and the second South and the second second						4	10	14						
No. non-applications 7			20	20	52	60	9 75							92
Previoring rights No. of CREEK Provisioners (ACCA Protection) Society Creek Service (ACCA Protection) Society Creek			7	8			10		20	22	21	31	38	
Annotation per agalesian 7 4 2 2 2 7		No. authorisations	1	1	5	5	6	17	7					
No. of CLEAR Processor (ACC-Probabels)	PRACTITIONER AUT Qualifying employment Work-based learning Practice rights Advocacy PRACTITIONER SUF CPD non-compliance (CPD year 2018/19) CPD non-compliance (CPD year 2019/20) CPD non-compliance (CPD year 2020/21) ENTITY SUPERVISIC INTERVIBURANT INTERVIBURAN		65	21	36	34	36	37						
No. CILEX Participants (ACCA-Problem) via course 1				4				47						
No. new applications 2 8 5 4 2 2 12 22 28 8 12		No. CILEX Practitioner (ACCA-Probate) via course						0						
Advocacy Advoca					132	151	153	151	40	00	0.5		40	46
Av. no. averal sociolism p. regilection	Practice rights Advocacy PRACTITIONER SUF CPD non- compliance (CPD year 2018/19) CPD non- compliance (CPD year 2019/20)		6	8 5	5 4	9	0	2					12	
PRACTICIPATE 8 SPERVISION	,		59.0	24.0	27.0	5	36.0	38.8	10	10	10			
CPD non- Compliance (CPD CPD non- Compliance (CPD non- CPD non- C			2	1	1.3	1.3	1.3	1.3						
Compliance (CPD CPD non-compliance (CPD CPD non-compliance (CPD non-compliance (452								
Associates Ass	CPD non-													
PPD non- compliance (PPD pose) per 2019 (20)	Compliance (CFD													
Carduates	•					920								
February 2019/20 Association	(:PI)non- F													
Associates	compliance (CPD													
Policy Complete (CPD Policy Conduction CPD	Vear 2019/201 -													
Cardialises							.=00	244						
Page 202021	compliance (CPD													
### Publications No. authorised entities No. authorised entities No. aphications at pre-authorisation stage 12 15 22 23 4	vear 2020/21)													
No. authorised entities 8 12 15 20 22 24 1 1 No. applications at pre-suthorisation stage	,							959						
No. applications at provisional authorisation No. authorisations No. applications at provisional authorisation No. authorisations No. renewals authorised No. of CILEX-ACCA Entities (applications at pre-authorisation stage) No. of CILEX-ACCA Entities (applications at pre-authorisation stage) No. of CILEX-ACCA Entities (applications at pre-authorisation stage) No. of CILEX-ACCA Entities authorised No. of CILEX-ACCA Entities (applications at pre-authorisation stage) No. of CILEX-ACCA Entities (applications at pre-			8	12	15	20	22	24						16
No. authorisations 3		No. applications at pre-authorisation stage					3	4						
No. reewels surhorised				0	4	1	1	1	7	0				
AV. no. weeks to decision (application) AV. no. weeks to decision (applications at pre-authorisation stage) No. antity compaints No. ABS No. ABS No. of CILEX-ACCA Entities (applications at pre-authorisation stage) No. of CILEX-ACCA Entities authorised No. on evaluation authorised decision Av. on eveks to delegated decision Av			0	3	2	2	5	1	5	9	9	12	23	
No. of CILEX-ACCA Entities (applications at pre-authorisation stage)	-		13	5	5	5	4	2	J	J	J	12	20	
No. of CILEX-ACCA Entities (applications at pre-authorisation stage)					0	1	0	2	-	0	1	1	3	
No. of CILEX-ACCA Entities authorised 37 37 38 38 38 38 38 38			\blacksquare		0	0	0	<u>1</u>					1	
No. new declarations Septent decision Septent								37						
No. new claims received 0 0 0 0 0 0 0 0 0	ENTITY SUPERVISION	ON						0.1						
No. new claims received 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0	0	0	0	0	0	0	0	0	
Compensation claims				٥١	٥	٥١	οΙ	0	n	n	0	0	0	
AV. no. weeks to delegated decision Av. no. weeks to decision by Adjudicator Av. no. weeks to desposal by PCP Av. no. weeks to disposal by DCP Av. no. weeks	ľ			U	U	U	U	U	U	U	U	0	0	
No. new declarations	claime	· · · · · · · · · · · · · · · · · · ·												
No. new declarations														
No. new declarations 119 232 235 469 350 58 590 692 526 945 517		Av. no. weeks to decision by Adjudicator												
Wedisposal by delegated decision 48% 72% 85% 69% 68% 90% Av. no. weeks to delegated decision 4 4 7 4 7 18 Av. no. weeks to disposal by PCP 20 20 23 24 22 30 No. new complaints 6 15 12 20 14 11 42 65 57 62 58 No. live cases 43 40 47 72 95 114 39 49 58 77 101 % disposal by delegated decision 1.5% 0.9% 2.5% 8.6% 9.0% 9.3% Av. no. weeks to delegated decision 58 78 50 40 44 44 Target: Initial Assessment 100% in 1 month 61% 73% 87% 44		No. new declarations	119		235			58	590	692	526	945	517	
Value Valu	Prior conduct declarations								89	125	85	238	264	
Av. no. weeks to disposal by PCP No. new complaints Conduct Complaints Com			48%	72%	85%	69%	68%							
No. new complaints 6 15 12 20 14 11 42 65 57 62 58 No. live cases 43 40 47 72 95 114 39 49 58 77 101 % disposal by delegated decision 1.5% 0.9% 2.5% 8.6% 9.0% 9.3% Av. no. weeks to delegated decision 58 78 50 40 44 44 Target: Initial Assessment 100% in 1 month 61% 73% 87% Conduct complaints Target: Initial Outcome 80% in 9 months 40% 38% Target: Initial Outcome 100% in 12 months 40% 38% Av. no. weeks to disposal by DT 67 63 62 75 101 85 Target: PCP to DT 65% in 6 months			20	20	23	24	22							
% disposal by delegated decision 1.5% 0.9% 2.5% 8.6% 9.0% 9.3%		No. new complaints	6	15	12	20	14	11						
Av. no. weeks to delegated decision 58 78 50 40 44 44 14									39	49	58	77	101	
Target: Initial Assessment 100% in 1 month Av. no. weeks to disposal by PCP Target: Initial Outcome 80% in 9 months Target: Initial Outcome 100% in 12 months Av. no. weeks to disposal by DT Target: PCP to DT 65% in 6 months Target: PCP to DT 100% in 9 months Target: PCP to DT 100% in 9 months Target: PCP to DT 100% in 9 months	Conduct A complaints													
Av. no. weeks to disposal by PCP Target: Initial Outcome 80% in 9 months Target: Initial Outcome 100% in 12 months Av. no. weeks to disposal by DT Target: PCP to DT 65% in 6 months Target: PCP to DT 100% in 9 months Target: PCP to DT 100% in 9 months		Target: Initial Assessment 100% in 1 month	30	70	30									
Target: Initial Outcome 100% in 12 months - 85% 38% Av. no. weeks to disposal by DT 67 63 62 75 101 85 Target: PCP to DT 65% in 6 months - - - - Target: PCP to DT 100% in 9 months - - - -		Av. no. weeks to disposal by PCP	41	42	42		46	49						
Av. no. weeks to disposal by DT 67 63 62 75 101 85 Target: PCP to DT 65% in 6 months - - - - Target: PCP to DT 100% in 9 months - - - -						-								
Target: PCP to DT 65% in 6 months Target: PCP to DT 100% in 9 months		•	67	63	62	- 75								
		Target: PCP to DT 65% in 6 months	Ŭ,	33	J.	-	-	-						
INO. determinations by consent 31 11 01 01 01 1 3 1 1 6 0						-	-	-						
	L	INO. determinations by consent	3	1	0	0	0	1	3	1	1	6	0	

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

Additional KPIs - Q3 2021 onwards		2017 Total 2018 Total 2019 Total 2020 Total 2021 Total											
CILEx Regulation		2017	2018	2019	2020	2021	2022	2017	2018	2019	2020	2021	Change
Performance Data 2017-22		Q1	Q1	Q1	Q1	Q1	Q1						Q1 2017 to Q1 2022
		RESOL	IRCES AND E	SUSINESS SU	JPPORT			<u> </u>					
CUSTOMER SERV													
	No. stage 1 complaints (corporate)		5	0	1	1	2	8	13	2	2		
	% response within 15 working days		0%	-	100%	100%	100%						
Corporate	% stage 1 complaints upheld		0%	-	100%	0%	100%						
complaints	No. stage 2 complaints (corporate)		0	0	0	0	0	3	1	0	0		
	% response within 20 working days		-	-	-	-	-						
	% stage 2 complaints upheld		-	-	-	-	-						
COMMUNICATION	IS The state of th					•		-	-				
	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		
	No. CILEx Regulation website sessions	19,336	23,978	34,369	27,347	34,026	43,649		98,705	126,762	223,757	108,435	
Website	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	No. Regulation Matters sessions		2,159	2,161	1,363	3,120	2,497	4,891	8,738	8,983	5,733	8,537	
Twitter	No. LinkedIn followers	6,283	8,207	8,809	9,275	2,695	3,629						-2,65
	No. Twitter followers	686	1,005	1,211	1,398	1,542	1,589						90
	Engagement rate of followers	1.3%	0.8%	0.8%	0.5%	1.3%	1.7%						
PEOPLE						•			•				
	Posts in current structure (FTE)	19.4	19.2	20.8	20.4	20.4	20.8						
Staff/	FTE staff in post at Q end	15.8	17.2	18.8	20.4	20.4	17.8						
sickness/	Staff Turnover	19%	6%	0%	5%	0%	3%	35%	33%	10%	5%	24%	
training	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						
FINANCE													
	Actual	£1,287,507	£1,345,235	£1,374,702	£435,487	£454,098	£446,612						
Income	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	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						
against budget	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%						