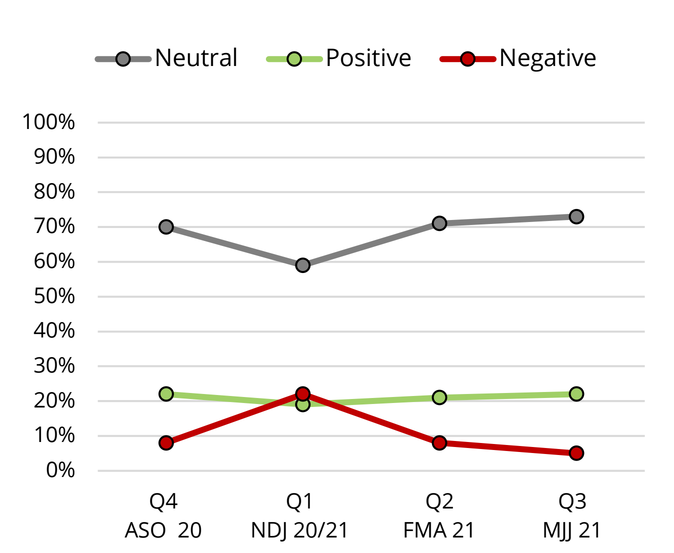
External

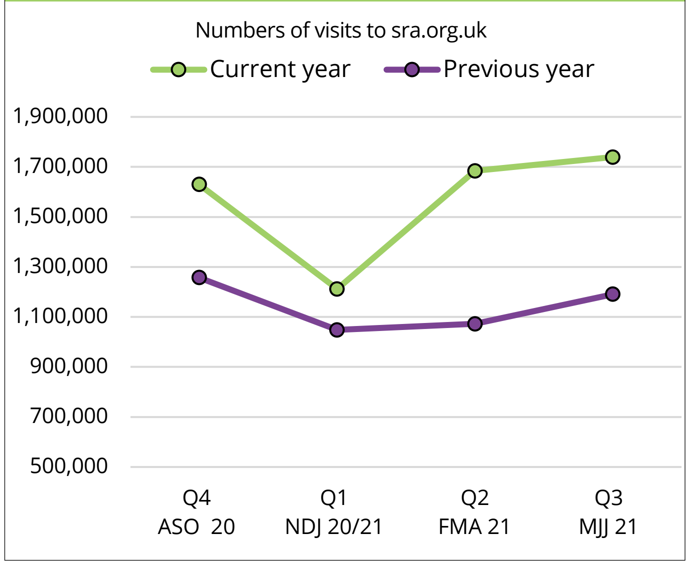
Core measures

Topical measures

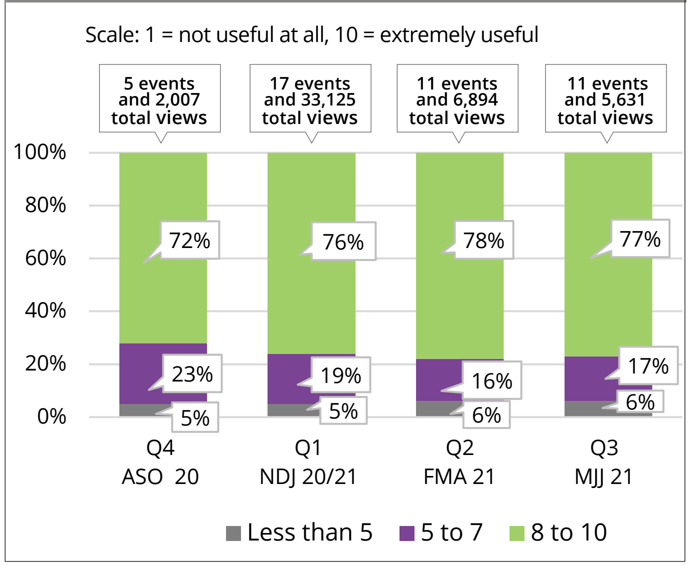
Sentiment of media coverage



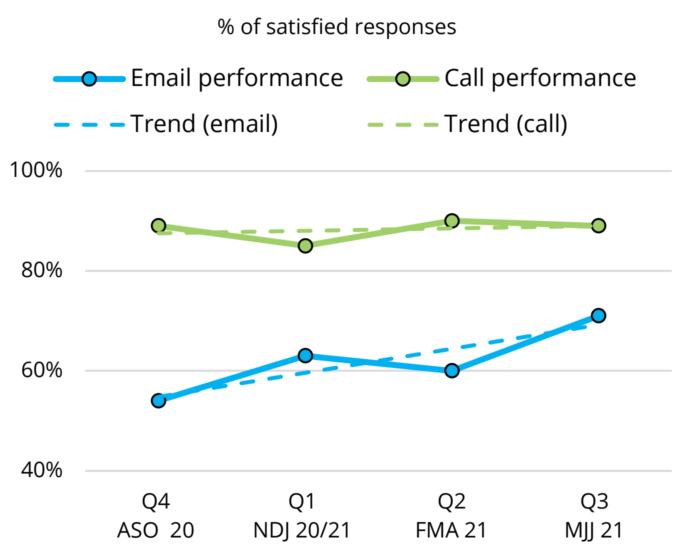
Website traffic



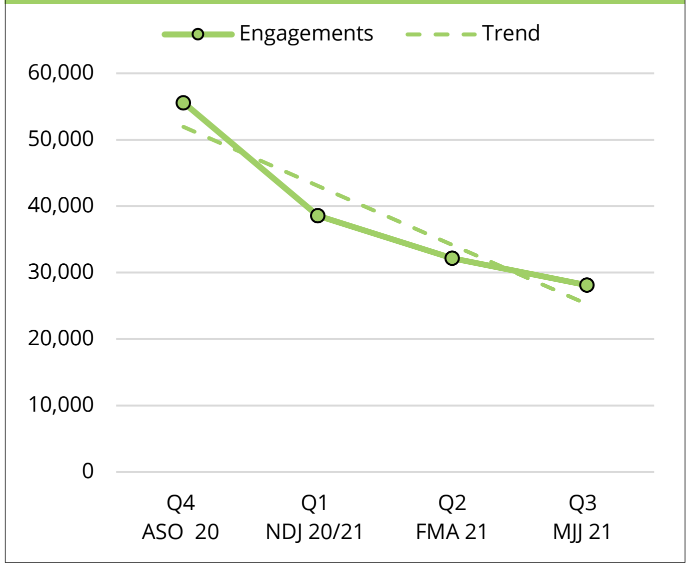
Virtual events feedback – usefulness rating



Customer feedback on our Contact Centre calls and emails



Social media engagements



Narrative

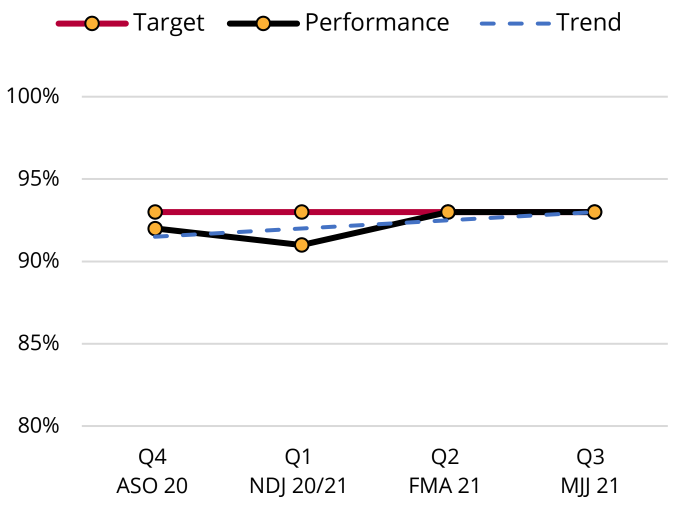
1. Our telephone satisfaction score is based on May, June and only the first two days of July. This is because on 5 July we paused our own survey so that we could collect email addresses from customers who agreed to take part in our external ICS survey. We did this to avoid any confusion over which survey we needed them to complete. Our Q3 figures are therefore based on 2,719 telephone responses compared to 5,227 survey responses in Q2.
2. We are seeing improvements in our email satisfaction, and we continue to work on the root cause of any dissatisfaction on our email service.
3. Engagement with our social media posts is down after peaking in 2020 during the early months of the pandemic.

Delivery

Core measures

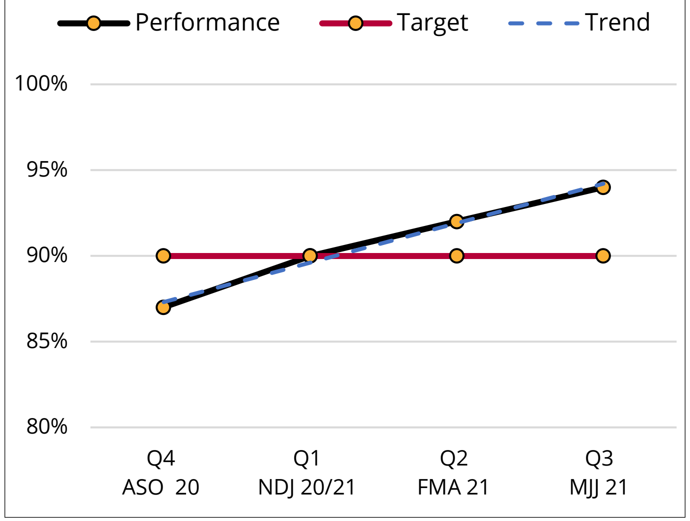
Investigation and Supervision (I&S)

93% of all cases concluded within 12 months



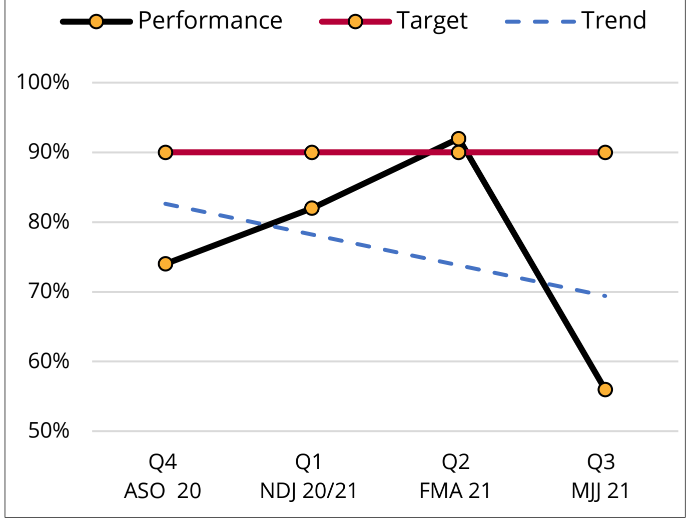
Firm based authorisation (FBA)

90% of high to medium risk applications dealt with in 3 months



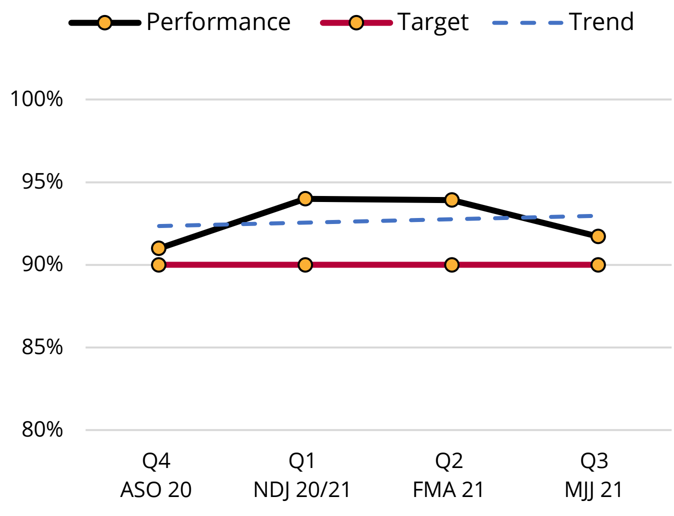
Individual based authorisation (IBA)

90% of high to medium risk applications dealt with in 3 months



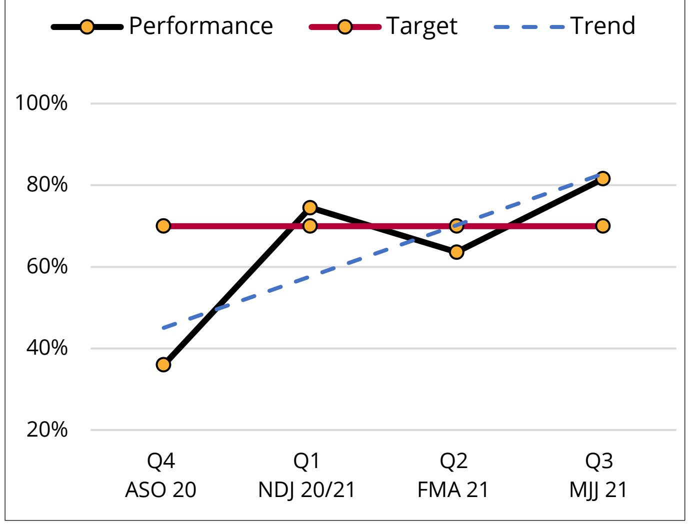
Compensation Fund

90% of compensation claims completed in 12 months

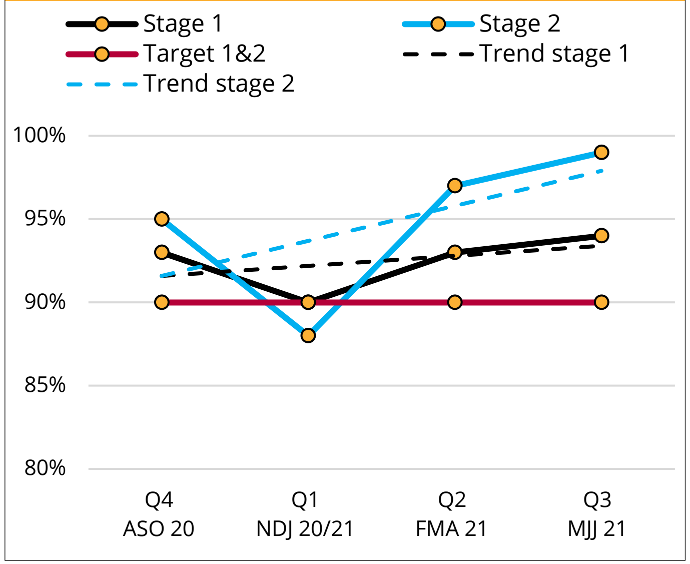


Contact Centre

70% of calls answered in 60 seconds



Stage 1 and 2 complaint handling



Narrative

1. Individual Based Authorisation - as anticipated, we did not achieve this KPI in this period, as a result of the PCRE invoice issues that we experienced in 2020. We went on to achieve a performance level of 80% in August.
2. Compensation fund - we experienced a slight reduction compared to the previous quarter as we dealt with a particularly high volume of claims as a result of a large intervention in 2020.

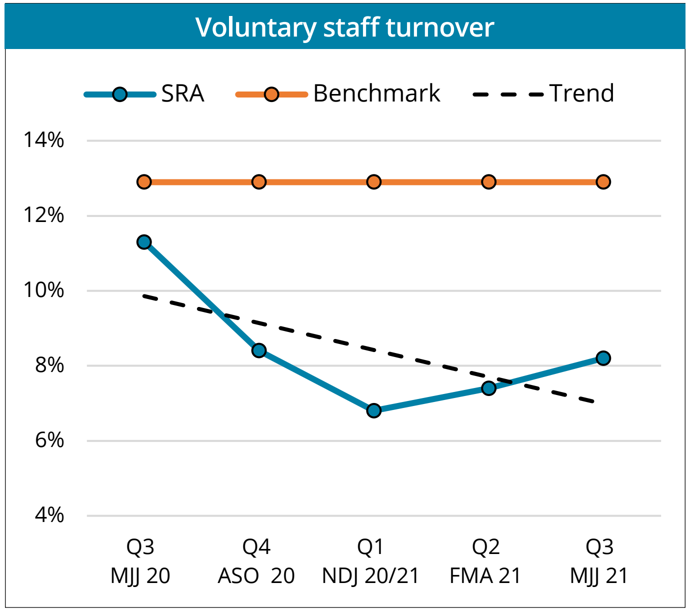
Complaint handling

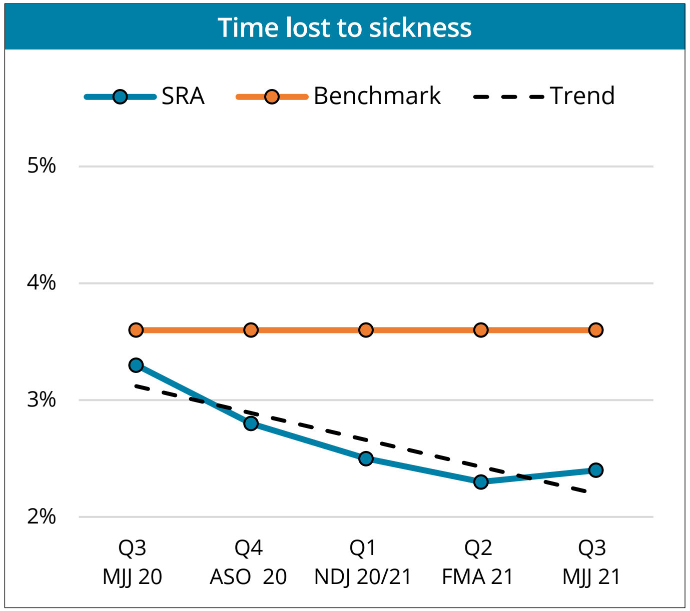
1. Our target is to handle stage 1 complaints within 10 days.
2. Our target is to handle stage 2 complaints within 20 days.
3. Stage 1 is the response from the team concerned. Stage 2 is the response from our Corporate Complaints team, where the matter is not resolved at stage 1.

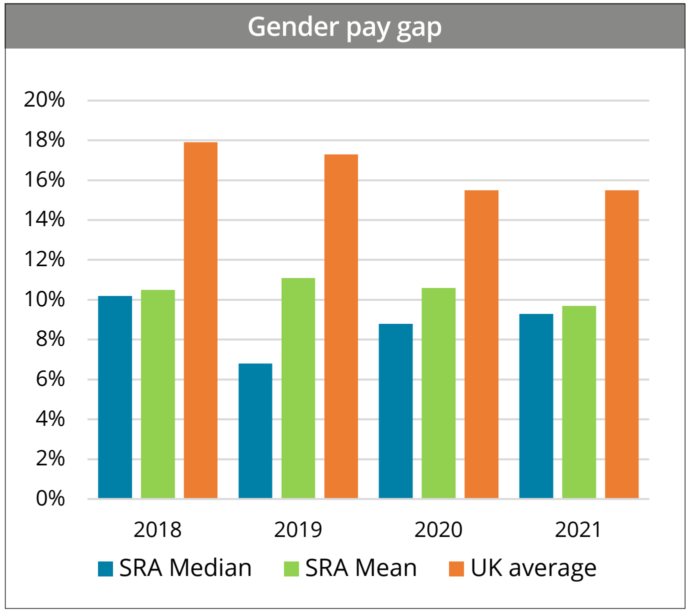
Internal

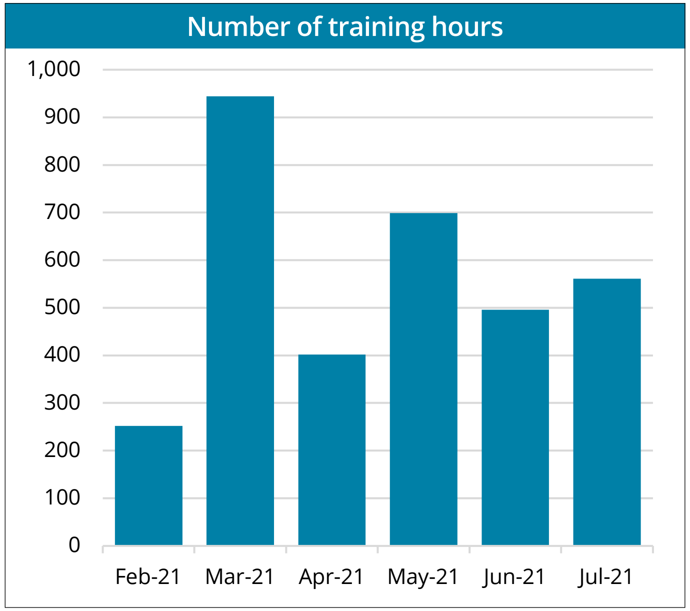
Core measures

Topical measures









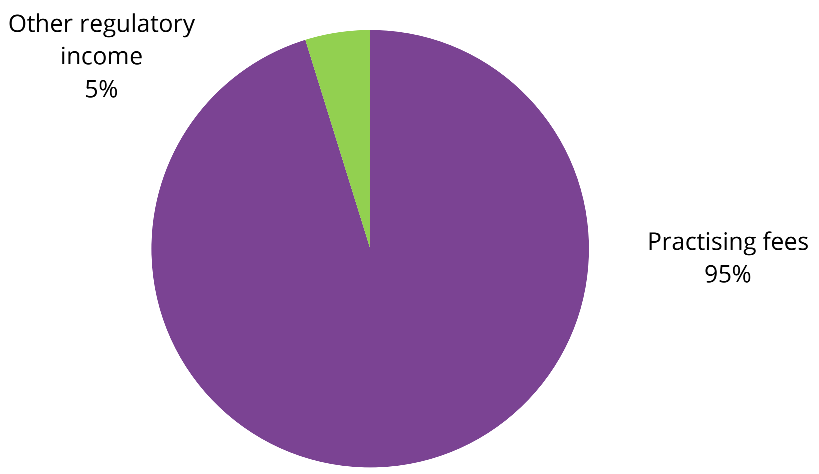
Narrative

1. Time lost to sickness in Q3 has increased slightly for the first time in 12 months as we have seen a slight increase in those testing positive for Covid-19. We continue to see an increase in voluntary staff turnover. As the government roadmap out of the pandemic heads towards a return to workplaces, we believe this may be the reason for the increase in turnover.
2. The benchmark for voluntary turnover is based on 2019 data. The source of the benchmark has recently explained that the current sample size is not large enough to provide a more up to date benchmark.
3. The latest gender pay gap data for 5 April 2021 is reported in this quarter. We have seen a 0.9% decrease in the mean from 10.6% to 9.7%. We have seen a slight increase in the median to 9.3% from 8.8%. This increase is still significantly below the UK median of 15.5%.

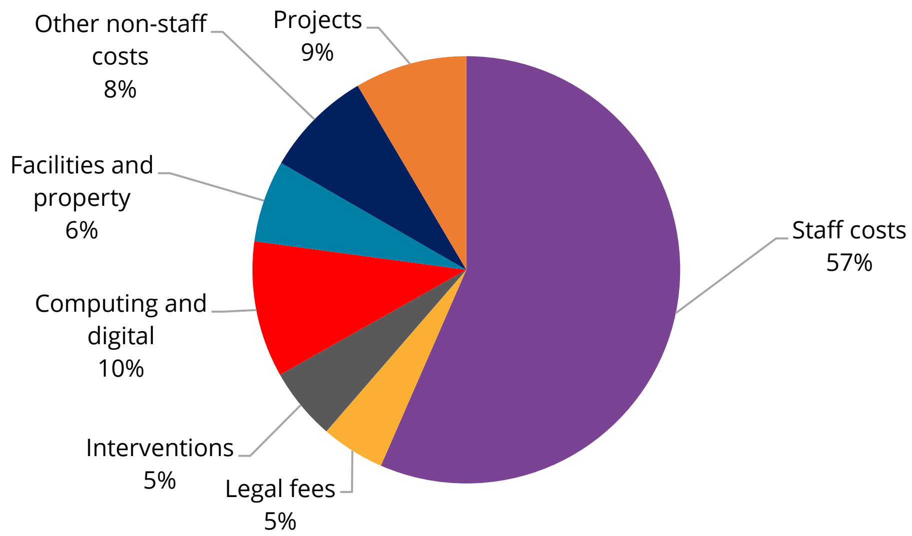
Core measures

Financial

Where our money comes from



Where our money is spent



Variance to forecast 2020/21 Q3				
£m	Actual	Forecast	Variance	Variance %
Income	44.91	44.79	0.12	0.3%
Staff costs	26.02	26.23	0.21	0.8%
Other costs	14.18	14.51	0.33	2.3%

Variance to budget 2020/21 Q3				
£m	Actual	Budget	Variance	Variance %
Income	44.91	43.29	1.62	3.7%
Staff costs	26.02	26.22	0.20	0.8%
Other costs	14.18	15.21	1.03	6.8%

Narrative

1. Total income continues to be in excess of budget due to higher levels of practising certificate fees collected.
2. Staff costs are underspent due to unfilled vacancies.
3. There are some minor variances within non-staff costs, which continue to be managed within the overall budget.