

Balanced Scorecard – Imperial College Union, 30 April 2018

Financial

<u>KPI Name</u>	<u>Target</u>	<u>Prior Period</u>	<u>Score</u>	<u>RAG</u>
Income (£ var YTD)	0	PM (181,226)	(124,062)	●
Expenditure (£ var YTD)	0	PM 162,297	137,064	●
Credit Control (# Days var)	60	PM 114	107	●
Sponsorship/External Income (£ var YTD)	0	PM (69,187)	(69,769)	●
Sponsorship/External Income (% var YTD)	0%	PM (26.5%)	(26.0%)	●

Members

<u>KPI Name</u>	<u>Target</u>	<u>Prior Period</u>	<u>Score</u>	<u>RAG</u>
Individual Student Issues Represented (# RT)	No Target	PM 372	401	●
Collective Student Issues Represented (# RT)	No Target	PM 93	94	●
CSP Membership (# Full Memberships)	No Target	PY 32,441	34,370	●
Student Complaints Closed (# RT/Total)	No Target	PM 34/36	34/37	●
Complaints (Avg Days to Resolve)	No Target	PM 4.65	4.68	●
Democracy - Spring Election Turnout (%)	45.5%	PY 36.8%	35.6%	●
Member Training actually attended (# RT)	No Target	PM 1,852	1,852	●
% Available Training Spaces Used	No Target	PM 49.8%	49.8%	●

Learning & Growth

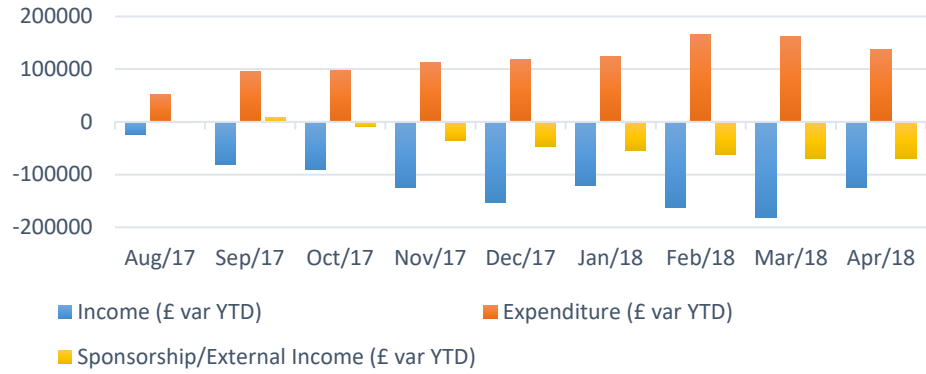
<u>KPI Name</u>	<u>Target</u>	<u>Prior Period</u>	<u>Score</u>	<u>RAG</u>
Staff Turnover (#12mthRT)	No Target	PM 21	20	●
Staff Retention Rate (12mthRT%)	No Target	PM 63.8%	68.4%	●
Total Sick/Absent Days (# in per)	No Target	RA 13.25	9.5	●
Quarterly Spot-check	IIP Gold		Gold Amnesty	●
Development - A2T Training Booked (#RT)	120	PM 64	65	●

Union Processes

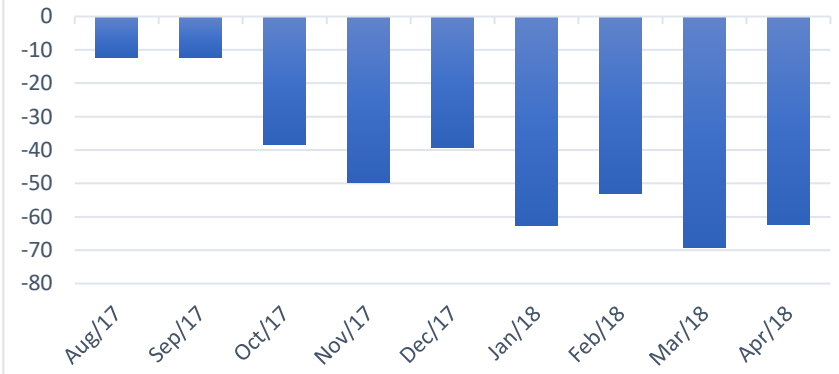
<u>KPI Name</u>	<u>Target</u>	<u>Prior Period</u>	<u>Score</u>	<u>RAG</u>
Incidents (#RT)	No Target	PM 50	51	●
Process and Site Inspections (#RT)	94	PM 46	52	●
CSP Risk Assessments Completed (RT%)	100%	PM 78.1%	82.0%	●
Planned Improvements completed (#RT)	99	PM 57	60	●
Planned Innovations completed (#RT)	70	PM 39	41	●

<u>Key</u>	
PM	Prior Month
PY	Prior Year
RA	Running Average

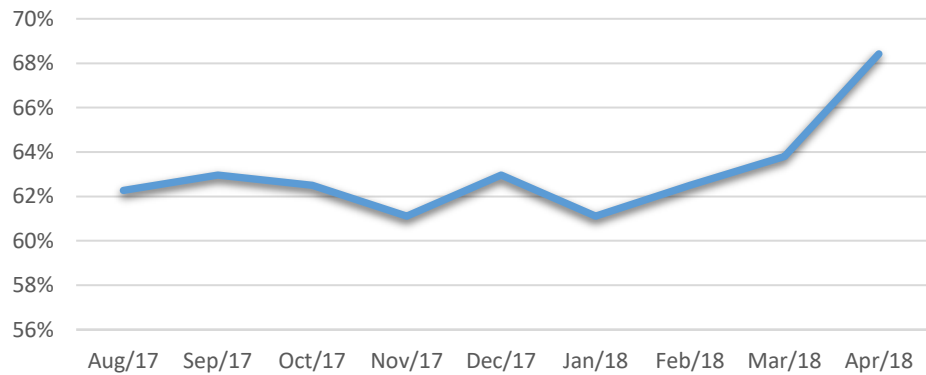
Financials - YTD Trend



Credit Control (# Days var)



Staff Retention Rate (12mthRT%)



Staff Turnover (#12mthRT)

