

Scorecard Perspective	Objective	Measure	Frequency	Q1	Q2	Q3	Q4	Comment	
A. Customers & Stakeholders <i>"To achieve positive outcomes for consumers"</i>	A.1	To deliver the programmes set out in the Forward Work Programme	A.1.1 % of Forward Work Programme effectively on schedule	Quarterly	96%	96%	94%	95%	FWP Performance Breakdown: Completed: 95%* Behind schedule, but will be completed in Q1: 5% * Includes 7% of projects which were terminated due to a change in environment
	A.2	To provide high quality customer service to support vulnerable people with complaints about energy and postal services, via the Extra Help Unit.	A.2.1 Total Extra Help Unit cases received (including complaints, enquiries and empowerments)	Quarterly	2,125	1,786	1,657	1518	
			A.2.2 Total compensation received by consumers (based on all calls closed during the period)	Quarterly	£ 191,796	£ 212,605	£ 271,141	Not Available	
			A.2.3 Average compensation received by consumer per closed complaint (excludes enquiry compensation)	Quarterly	£ 102	£ 141	£ 172	Not Available	
	A.3	To be seen by stakeholders as being influential and to have an impact	A.3.1 Stakeholder influence rating (from reputation audit)	Annually					The stakeholder reputation audit is currently underway, led by the Principal Researcher. The figures, if available, will be presented at the all Boards' meeting July 6-7, 2010.
			A.3.2 Stakeholder impact rating (from reputation audit)	Annually					
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B. Learning & Development <i>"To sustain our ability to change and improve"</i>	B.1	To ensure the continuous development of employee skills and expertise	B.1.1 % of staff who feel they are supported with the learning and development needed to do the job (from annual survey)	Annually				57%	% positive score from Employee Engagement Survey
			B.1.2 % of positive training evaluations	Quarterly		80.18%	88.55%	91%	
	B.2	To promote high staff performance by ensuring that staff feel valued and motivated	B.2.1 % of employees who are satisfied working for Consumer Focus (from annual survey)	Annually				53%	% positive score from Employee Engagement Survey
			B.2.2 % permanent employee retention rate	Quarterly	98%	99%	96%	97%	
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C. Process & Innovation <i>"To have efficient operations and internal processes"</i>	C.1	To deliver high priority and effective corporate services activities	C.1.1 % of employees that indicate they have the corporate services tools and support needed to do their job (or were neutral)	Quarterly	61.3%	68.1%		66.8%	
			C.1.2 % of employees that indicate confidence in the support provided by corporate services (or were neutral)	Quarterly	76.6%	84.1%		86.7%	
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D. Financial Management <i>"To achieve results in an efficient manner that minimizes costs"</i>	D.1	To provide realistic financial forecasts and monitor expenditure against budget, using property efficiently and effectively	D.1.1 Net Surplus	Quarterly	£ 460,000	£ 827,000	£ 854,000	c. £100,000	This metric balances both income generated and expenditures and refers to the net underspend for the reporting period. The reported surplus is still subject to final audit.
	D.2	To ensure value for money and promote cost savings	D.2.1 Full year effect of annual efficiency savings identified	Quarterly	£ 53,000	No Change	£ 83,000	£ 146,000	These are from procurement efficiencies and change in approach to delivery of some aspects of corporate services. The figure is a full year effect deliverable next year (it isn't savings achieved this year).