

2010-11 BALANCED SCORECARD

Perspective		Objectives		KPI	Q1	Q2	Q3
IMPACT	A.1	Help consumers get better value from goods and services	A.1.1	# of consumers benefiting from our work	46,696,821 ¹		
			A.1.2	Estimated value of consumer benefit from our advocacy	£91,280,000 ¹		
			A.1.3	Compensation and other payments achieved for individual consumers	£176,552 (EHU only)	£181,765 (EHU only)	£238,670 (EHU only)
			A.1.4	# of specified online tool build projects undertaken by CF Labs (target = 3 per year)	1	0	4
	A.2	Identify and reduce the detriment faced by consumers who are at a disadvantage	A.2.1	Estimated value of consumer benefit from our advocacy for consumers who are at a disadvantage	£5,566,518 (subset of A.1.2)		
	A.3	Promote an environment in which consumers take action for themselves	A.3.1	# of consumers benefiting from our designated empowerment initiatives	3,874,226 ³ (subset of A.1.1)		
			A.3.2	# of establishments in Scotland accredited by the Healthy Living Award (target = 20% annual increase)	69	124	74
	A.4	Improve complaint handling procedures and redress mechanisms	A.4.1	% reduction in energy and postal complaints received at 8 weeks (not deadlocked) by the ombudsman, as a result of lack of resolution	0.14 decrease	0.47 increase	0.87 decrease
	A.5	Ensure that the interests of current and future consumers are at the core of consumer policy development by government and regulators	A.5.1	# of changes to legislation, regulation, government frameworks and codes of practice	43		
	A.6	Deliver results that help vulnerable people resolve complaints about energy and postal services	A.6.1	% of Extra Help Unit customers that Consumer Focus was able to impact beneficially	91.5	96	94
A.6.2			% of Extra Help Unit customers satisfied or very satisfied with the quality of service received.	84	86	87	
PARTNERSHIPS	B.1	Maintain a strong external profile in which stakeholders understand our role and see us as credible and influential	B.1.1	Stakeholder influence rating (from reputation audit)	Annual	Annual	Annual
			B.1.2	Stakeholder impact rating (from reputation audit)	Annual	Annual	Annual
			B.1.3	# of external referrals received by Consumer Focus Investigations	5	7	9
	B.2	Work closely with stakeholders across sectors and build productive partnerships that deliver more for consumers	B.2.1	% of projects which identify an external partnership arrangement in the delivery of the work (does not include external working groups)	0	6	13
	B.3	Maximise the benefits of being a cross-nation organisation through effective communication and identifying opportunities for collaboration	B.3.1	% of employees who know where to find and how to access information, across nations, critical to their jobs	Not surveyed	Not surveyed	Not surveyed
B.3.2			# of internal cross-organisational working groups	4	8	12	

OUR DEVELOPMENT	C.1	Bring together cross-sector information to identify and address current and emerging issues	C.1.1	# of cross-sector and comparative research undertaken	2	0	1
	C.2	Provide a positive, engaging and respectful work environment where staff feel valued and motivated	C.2.1	Staff engagement index score (EIS)	Survey to be undertaken in early 2011		
			C.2.2	% annualised turnover rate	11.1	13.5	12.8
			C.2.3	Average days absent per employee	1.3	0.5	0.72
	C.3	Develop our staff with the mix of knowledge, skills and support needed to succeed	C.3.2	# of training days delivered	36	18	21.5
			C.3.3	% of staff who feel they are supported with the learning and development needed to do the job	Not surveyed	Not surveyed	Not surveyed

VALUE	D.1	Deliver our work on time, on budget and to a high quality standard	D.1.1	Net Surplus or deficit	Not reported	Not reported	
	D.3	Promote efficiency savings and operate in a sustainable way	D.3.1	Progress towards achievement of £2.4 in cuts and efficiency savings to live within new grant level	Not reported	Not reported	
			D.3.2	Total CO2 (Kg) saved through recycling (paper, plastic, cans, and toner)	2250	2380	2376

¹ Includes 1.8M Npower consumers, 18M cash ISAs consumers, 8000 consumer of prison phone calls in Scotland, 100,000 consumers to benefit from our work on energy efficiency in Scotland, 600,000 consumers in Wales in fuel poverty, 2.9M post office users in Wales benefiting from Post Office diversification, 300,000 push chair consumers, 11M car park consumers, 1M from new FSA guidance on the separation of equipment for cooked and raw foods (based on the number of people reported to suffer from a food related illness annually), 600,000 Welsh consumers benefiting from citizen-centred improvements to the Welsh Language legislation, 3.6M residents and others in the areas policed by Avon & Somerset, Surrey, and Cambridgeshire whose forces are planning to benchmark their services against the recommendations in our policing report, 333,000 recipients of the green giro benefiting from our campaign work to maintain post office access, 1.145M benefiting from our campaign 'Sorry you were out...Enquiry offices and Delivery Practices in NI,' 850,000 benefiting from Ulster Bank joining with others to offer access to banking through NI PO network, 4000 from CFI referral prompting letting agency to review its procedures for switching tenants' energy supplies, 175,518 from post office diversification funding across Scotland, 12,670 in Scotland benefiting from information leaflets on domestic energy supply, 6000 benefiting from Energy Best Deal in Scotland

² Includes £70M from Npower, £15M annual from cash ISAs, £480,000 from reduction in prison calls in Scotland, £1.2M for push chair consumers, £4M from car park investigation, £600,000 from Energy Best Deal Scotland,

³ Includes 600,000 energy switching consumers (during the period), 24,368 consumers signed up to stay private (during the period), 30,888 visitors to our Recalled Products website, 200,000 influenced from mobile phone deal advice leaflets, 67,000 influenced from leaflets distributed to libraries, 6000 consumers benefiting from information on repairs and maintenance of tenement properties, 2500 consumers benefited from information distributed to aid support workers on switching to digital TV, 800 consumers who utilised our website and postcards to respond to the FSA consultation on the separation of equipment for raw and ready foods, 2M consumers benefited from improved information on switching to digital TV and the helpscheme, 430,000 benefitted from direct support and installation via the helpscheme (as switchovers have taken place in some regions), 500,000 post office users subject to minimum safeguards on service changes through CoP, 12,670 in Scotland benefiting from information leaflets on domestic energy supply.