IMPERIAL COLLEGE UNION

Balanced Scorecard

28/02/2019

Key	
PM	Prior Month
PY	Prior Year
YTD	Year to Date
RT	Running Total
RA	Running Average

Financial — Full Year Target

KPI Name	Obj.	Prior Period		Score	% of Target
Income (£ var YTD)	YU1	PM	(251,027)	(288,770)	(7.5%)
Expenditure (£ var YTD)	YU1	PM	(26,698)	(30,360)	0.9%
Credit Control (# Days)	YU1	PM	137	155	257.9%
Sponsorship/External Income (£ var YTD)	YU1	PM	(53,540)	(55,498)	(20.7%)

Members — Full Year/Cumulative Targets

KPI Name	Obj.	Prior Period		Score	% of Target
Student Issues Represented (# RT)	YS1	PM	334	358	46.9%
CSP Membership (# Full Memberships)	YD1	PY	32,010	32,038	95.3%
Disciplinary Cases Appeals (%)	YU3	PM	2.5%	2.3%	46.5%
Democracy - Autumn Election Turnout (%)	FY3	PY	26.5%	33.1%	124.9%
Member Training Attendance (%)	YD1	PM	64.3%	61.3%	111.4%
Member Training Satisfaction (# Score)	YD3	PM	8.4	8.4	120.3%

Learning & Growth — Full Year Target

KPI Name	Obj.	Prior Period		Score	% of Target
Staff Role Occupancy Rate (%)	YD2	PM	94.6%	94.3%	99.3%
Staff Retention Rate (12mthRT%)	YU2	PM	68.3%	67.2%	84.0%
Total Sick/Absent Days (# in per)	YU3	RA	44.3	21.0	87.5%
Development - A2T Training Booked (#RT)	YU2	PM	24	35	29.2%

Union Processes — Full Year Target

KPI Name	Obj.	Prior Period		Score	% of Target
Incidents (#RT)	YU3	PM	40	49	75.4%
Process and Site Inspections (#RT)	YD2	PM	70	82	41.0%
CSP Risk Assessments Completed (RT%)	YD3	PM	79.7%	81.0%	81.0%
Major Projects Ontrack (#RT)	MANY	PM	9	9	81.8%
Recurring Projects Ontrack (#RT)	MANY	PM	52	50	86.2%