

2022 Executive Dashboard

KPI	Target	Source	Frequency	Change	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Interest Cover Ratio (to meet the rules for our bank loan we need £2.60 surplus for every £1 of interest paid)	2.6:1	Sage	Quarterly		-	-	-	-	-17.8:1	-17.8:1
Customer Retention % - Residential (£ and No.)	80%	Cinolla	Fortnightly	✓	69%/78%	69%/78%	78%/70%	78%/68%	79%/69%	81%/70%
Customer Satisfaction	3.5/5 (70%)	Google reviews	Quarterly		-	-	-	-	4.1	4.1
Carbon emissions Kg CO2	6% reduction	Vision (Alpha)	Monthly	↓	-24.76%	-29.08%	-11.15%	-11.15%	14.09%	11.07%
Number of learners YTD (incl online)	10% on 2019	Cinolla	Monthly	↔	-	-43%	-26%	-16%	-17%	-13%
Website User Sessions (annual growth)	50% on 2021	Google analytics	Quarterly	↔	53%	53%	53%	52%	52%	52%
Recruitment speed (days elapsed from vacancy created to offer made)	42 days	Networx	Fortnightly	↔	42 days	46 days	42 days	42 days	40 days	42 days
Staff Engagement via the Investors in People programme	700/900	IIP Survey	6 monthly (June/Dec)		-	-	-	-	-	-
Staff Pulse Survey via Net Promoter Score	31	NPS Pulse survey	6 monthly (Mar/Sept)		-	-	-	-38.6	-38.6	-38.6
Staff Turnover (Non Hospitality & Catering staff)	25%	ResourceLink	Monthly	↔	32%	32%	33%	33%	33%	32%
Staff Turnover (Hospitality & Catering staff) different target to above due to exceptional national shortage	30%	ResourceLink	Monthly	↓	37%	45%	51%	51%	46%	49%
Health and Safety incidents per 100,000hrs contact (visitors & staff)	12.4	Riddox/Payroll/Cinolla	Quarterly		-	-	-	-	10.3	10.3
Labour Productivity (Output/Input ratio)	5% on 2019	Cinolla/Payroll	Monthly	✓	-	-19.97%	2.21%	2.21%	3.79%	13.07%

