

Balanced Scorecard – Imperial College Union, 31st December 2018

Financial					Members				
Full Year Target					Full Year/Cumulative Targets				
KPI Name	Obj.	Prior Period	Score	% of Target	KPI Name	Obj.	Prior Period	Score	% of Target
Income (£ var YTD)	YU1	PM (155,829)	(185,310)	(6.6%)	Student Issues Represented (# RT)	YS1	PM 266	283	37.1%
Expenditure (£ var YTD)	YU1	PM 26,111	7,783	(0.3%)	CSP Membership (# Full Memberships)	YD1	PY 27,619	28,310	97.6%
Credit Control (# Days)	YU1	PM 112	114	190.0%	Disciplinary Cases Appeals (%)	YU3	PM 3.1%	2.8%	55.6%
Sponsorship/External Income (£ var YTD)	YU1	PM (43,579)	(50,298)	(23.1%)	Democracy - Autumn Election Turnout (%)	FY3	PY 26.5%	33.1%	124.9%
					Member Training Attendance (%)	YD1	PM 68.1%	58.6%	106.6%
					Member Training Satisfaction (# Score)*	YD3	PM 8.3	8.4	119.5%

Learning & Growth					Union Processes				
Full Year Target					Full Year Target				
KPI Name	Obj.	Prior Period	Score	% of Target	KPI Name	Obj.	Prior Period	Score	% of Target
Staff Role Occupancy Rate (%)	YD2	PM 95.8%	95.3%	100.3%	Incidents (#RT)	YU3	PM 25	31	47.7%
Staff Retention Rate (12mthRT%)	YU2	PM 70.2%	70.2%	87.7%	Process and Site Inspections (#RT)	YD2	PM 46	57	28.5%
Total Sick/Absent Days (# in per)	YU3	RA 42.4	38.5	160.4%	CSP Risk Assessments Completed (RT%)	YD3	PM 72.8%	77.4%	77.4%
Development - A2T Training Booked (#RT)	YU2	PM 19	22	18.3%	Major Projects Ontrack (#RT)	MANY	PM 9	9	81.8%
					Recurring Projects Ontrack (#RT)	MANY	PM 53	53	91.4%

Key	
PM	Prior Month
PY	Prior Year
RA	Running Average