

20010-11 Balanced Scorecard

2010-11 OBJECTIVES AND MEASURES

Perspective	Objectives	KPI
<b>IMPACT</b>	<b>A.1</b> Help consumers get better value from goods and services	<b>A.1.1</b> # of consumers benefiting from our work
		<b>A.1.2</b> Estimated value of consumer benefit from our advocacy
		<b>A.1.3</b> Compensation and other payments achieved for individual consumers
		<b>A.1.4</b> # of specified online tool build projects undertaken by CF Labs (target = 3 per year)
	<b>A.2</b> Identify and reduce the detriment faced by consumers who are at a disadvantage	<b>A.2.1</b> Estimated value of consumer benefit from our advocacy for consumers who are at a disadvantage
	<b>A.3</b> Promote an environment in which consumers take action for themselves	<b>A.3.1</b> # of consumers benefiting from our designated empowerment initiatives
		<b>A.3.2</b> % increase in establishments in Scotland accredited by the Healthy Living Award (target = 20% increase)
	<b>A.4</b> Improve complaint handling procedures and redress mechanisms	<b>A.4.1</b> % reduction in energy and postal complaints received at 8 weeks (not deadlocked) by the ombudsman, as a result of lack of resolution
	<b>A.5</b> Ensure that the interests of current and future consumers are at the core of consumer policy development by government and regulators	<b>A.5.1</b> # of changes to legislation, regulation, government frameworks and codes of practice
	<b>A.6</b> Deliver results that help vulnerable people resolve complaints about energy and postal services	<b>A.6.1</b> % of Extra Help Unit customers that Consumer Focus was able to impact beneficially
<b>A.6.2</b> % of Extra Help Unit customers satisfied or very satisfied with the quality of service received.		
<b>PARTNERSHIPS</b>	<b>B.1</b> Maintain a strong external profile in which stakeholders understand our role and see us as credible and influential	<b>B.1.1</b> Stakeholder influence rating (from reputation audit)
		<b>B.1.2</b> Stakeholder impact rating (from reputation audit)
		<b>B.1.3</b> # of instances where Consumer Focus's input was solicited in relation to the review of the consumer landscape
		<b>B.1.4</b> # of external referrals received by Consumer Focus Investigations
	<b>B.2</b> Work closely with stakeholders across sectors and build productive partnerships that deliver more for consumers	<b>B.2.1</b> % of projects which identify an external partnership arrangement in the delivery of the work (does not include external working groups)
	<b>B.3</b> Maximise the benefits of being a cross-nation organisation through effective communication and identifying opportunities for collaboration	<b>B.3.1</b> % of employees who know where to find and how to access information, across nations, critical to their jobs
<b>B.3.2</b> # of internal cross-organisational working groups		

<b>OUR DEVELOPMENT</b>	<b>C.1</b>	Bring together cross-sector information to identify and address current and emerging issues	<b>C.1.1</b>	# of cross-sector and comparative research undertaken
			<b>C.1.2</b>	# of cross-sector roundtable events, or similar, initiated by Consumer Focus
	<b>C.2</b>	Provide a positive, engaging and respectful work environment where staff feel valued and motivated	<b>C.2.1</b>	Staff engagement index score (EIS)
			<b>C.2.2</b>	% permanent employee retention rate
			<b>C.2.3</b>	Average days absent per employee
	<b>C.3</b>	Develop our staff with the mix of knowledge, skills and support needed to succeed	<b>C.3.2</b>	Average hours of training per employee
<b>C.3.3</b>			% of staff who feel they are supported with the learning and development needed to do the job	

<b>VALUE</b>	<b>D.1</b>	Deliver our work on time, on budget and to a high quality standard	<b>D.1.1</b>	% of Annual Plan effectively on schedule, within the project management framework
			<b>D.1.2</b>	Net Surplus or deficit
	<b>D.2</b>	Provide effective and efficient corporate services	<b>D.2.1</b>	% of employees who feel that they receive acceptable corporate support services
			<b>D.3.1</b>	Annualised efficiency savings identified
	<b>D.3</b>	Promote efficiency savings and operate in a sustainable way	<b>D.3.2</b>	Total CO2 saved through recycling (paper, plastic, cans, and toner)