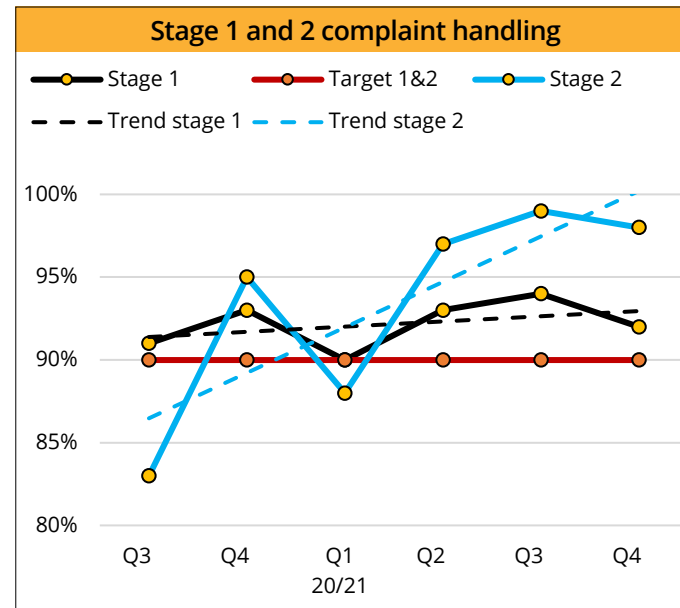
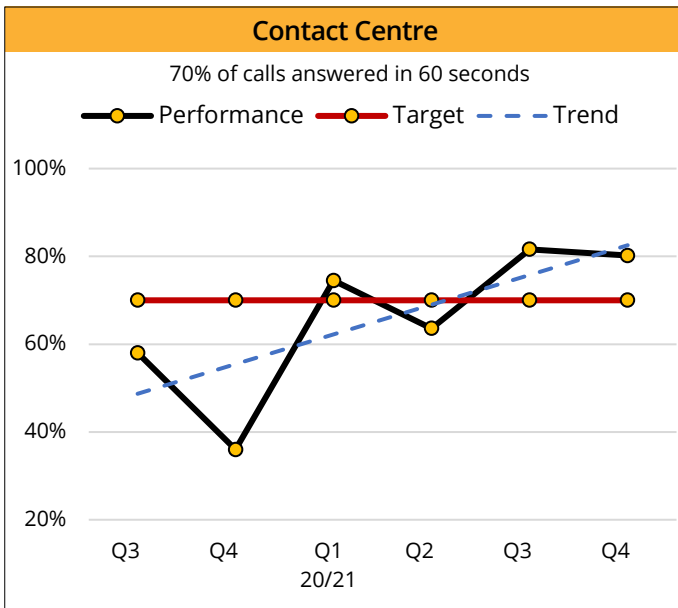
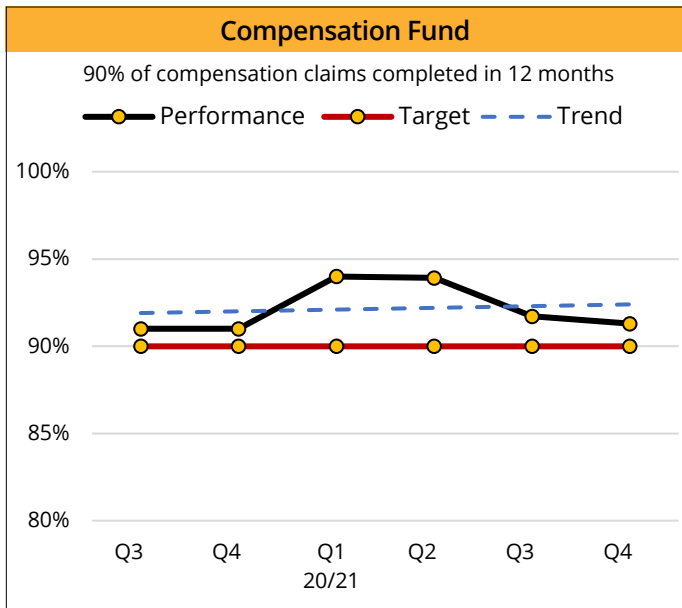
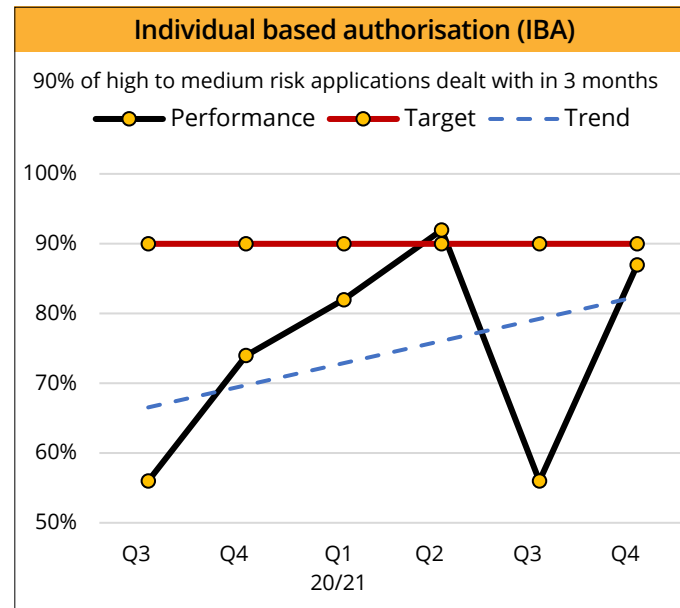
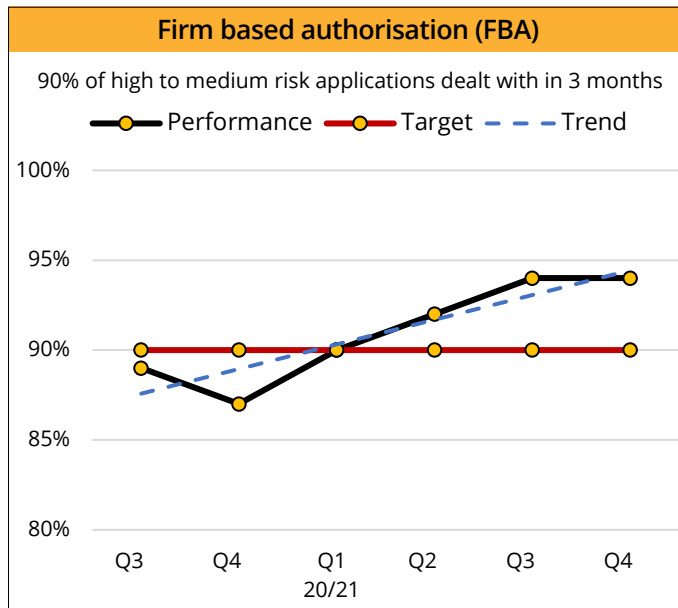
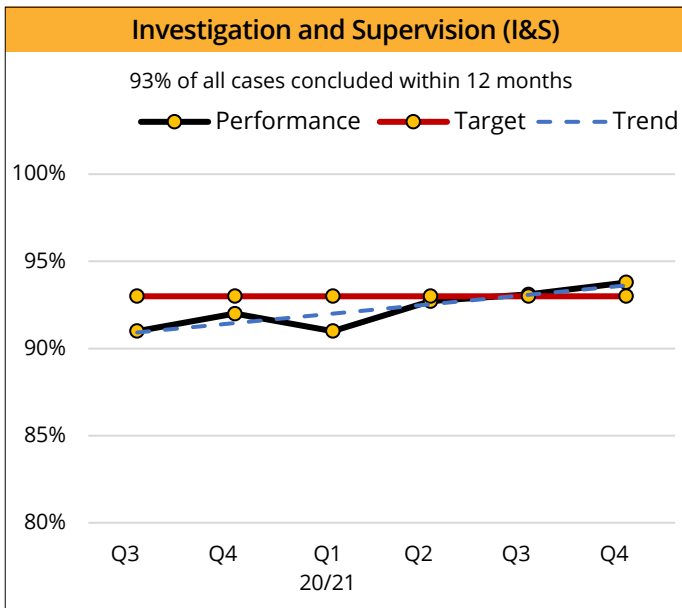


Narrative

1. There was strong call performance through the final quarter of the year and including the start of PCRE.
2. Email verbatim feedback indicates a lack of satisfaction around processes that are impacted by defects in mySRA – especially in the last two months of the year.
3. Website visits reported for 2019/20 third and fourth quarters have been revised in line with an estimation approach adopted in 2020/21. We have also removed the ‘previous year’ reporting line as we now report six quarters as standard.

Core measures

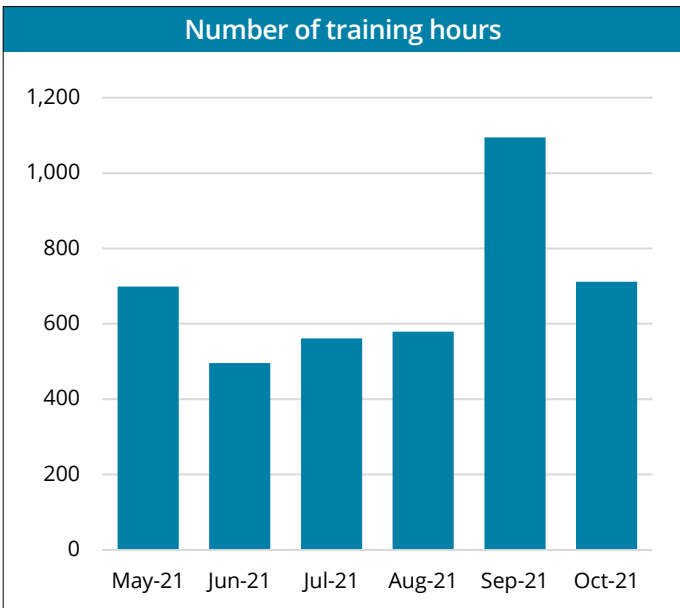
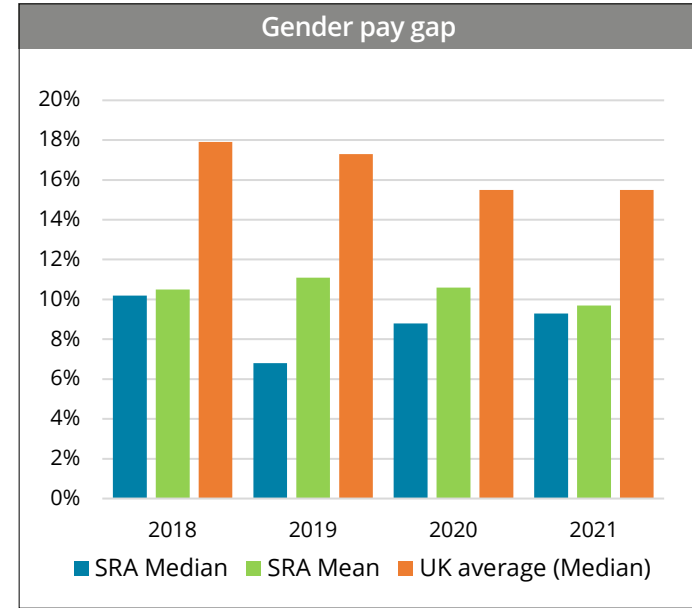
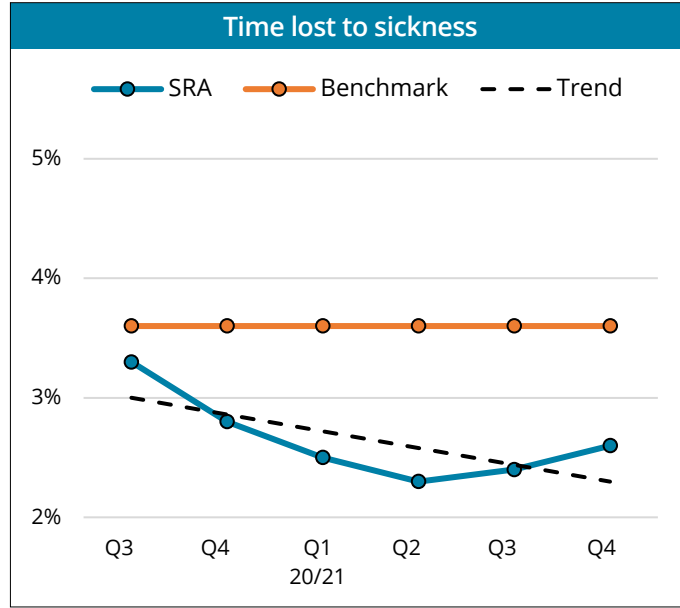
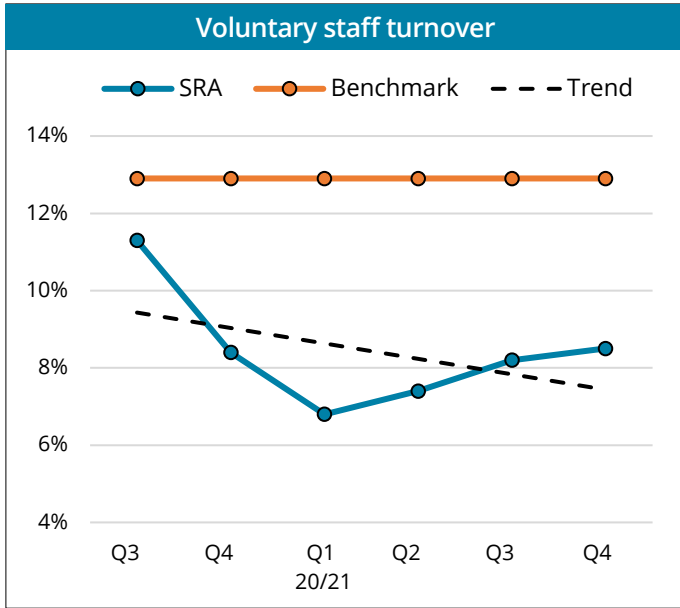


Narrative

- Individual-based authorisation have worked hard over Q4 to recover performance and we achieved KPI in September and exceeded in October.

Complaint handling

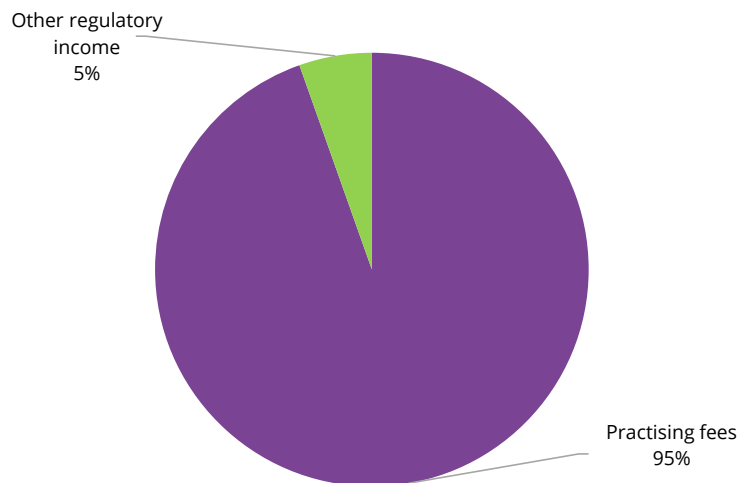
- Our target is to handle stage 1 complaints within 10 days.
- Our target is to handle stage 2 complaints within 20 days.
- Stage 1 is the response from the team concerned. Stage 2 is the response from our Corporate Complaints team, where the matter is not resolved at stage 1.



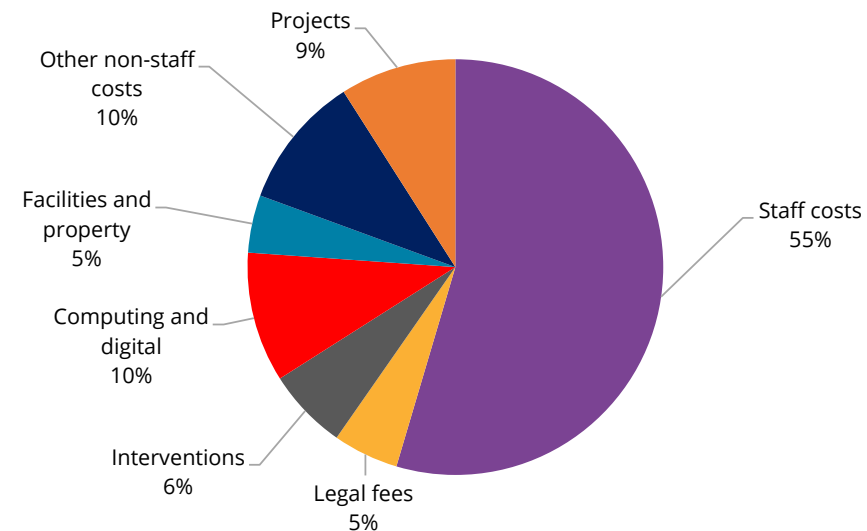
Narrative

1. Time lost to sickness in Q4 has increased slightly again as we continue to see an increase in those testing positive for Covid-19.
2. We also see a slight increase in voluntary staff turnover. As the government roadmap out of the pandemic heads towards a return to workplaces, we believe this may be the reason for the increase in turnover.
3. The benchmark for voluntary turnover is based on 2019 data. The source of the benchmark has recently explained that the current sample size is not large enough to provide a more up to date benchmark.

Where our money comes from



Where our money is spent



Variance to forecast 2020/21 Q4

£m	Actual	Forecast	Variance	Variance %
Income	60.55	60.49	0.06	0.1%
Staff costs	34.74	35.00	0.26	0.7%
Other costs	20.63	21.88	1.25	5.7%

Variance to budget 2020/21 Q4

£m	Actual	Budget	Variance	Variance %
Income	60.55	57.99	2.56	4.4%
Staff costs	34.74	35.71	0.97	2.7%
Other costs	20.63	22.28	1.65	7.4%

Narrative

1. Income for the full year was in excess of forecast and budget due to higher levels of practising certificate income. Expenditure was lower than forecast due to savings.
2. Staff expenditure is lower than budget and forecast due to unfilled vacancies within the year.
3. Non-staff expenditure is reduced due to lower property-related costs following continued homeworking and also delays in some activity around the financial year end.