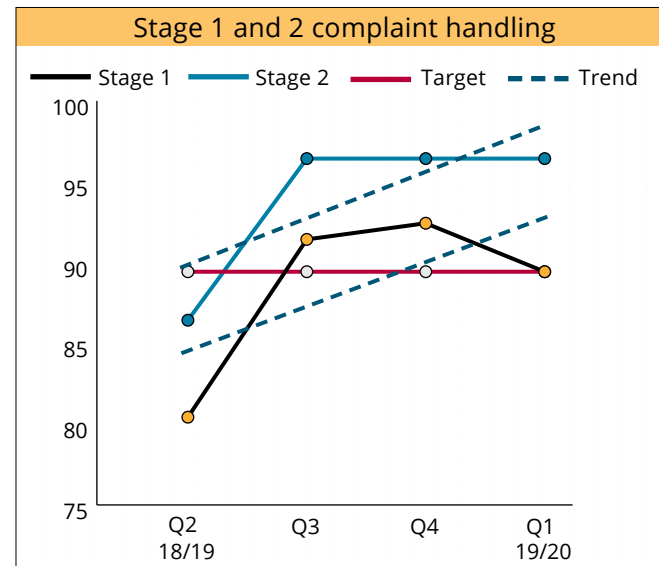
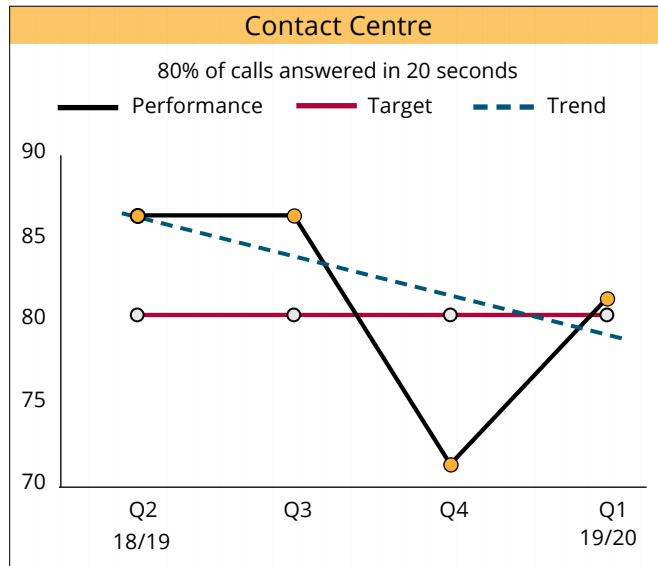
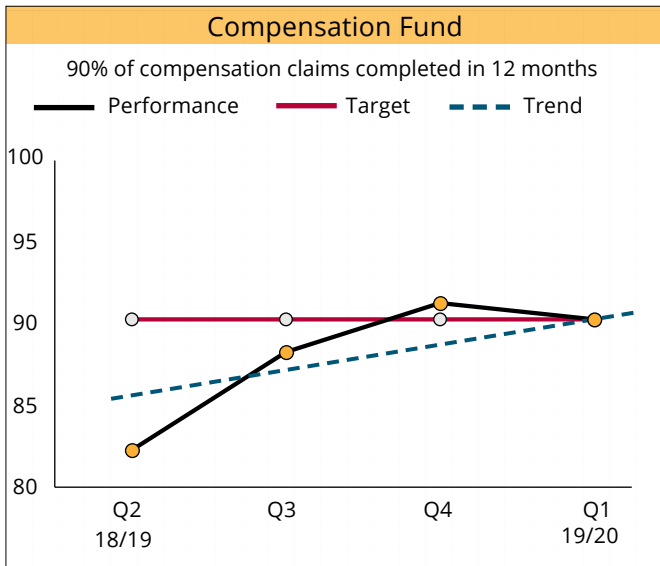
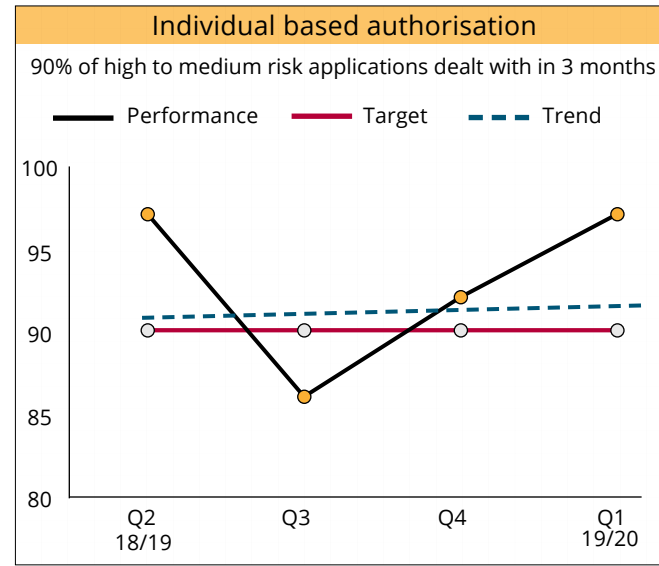
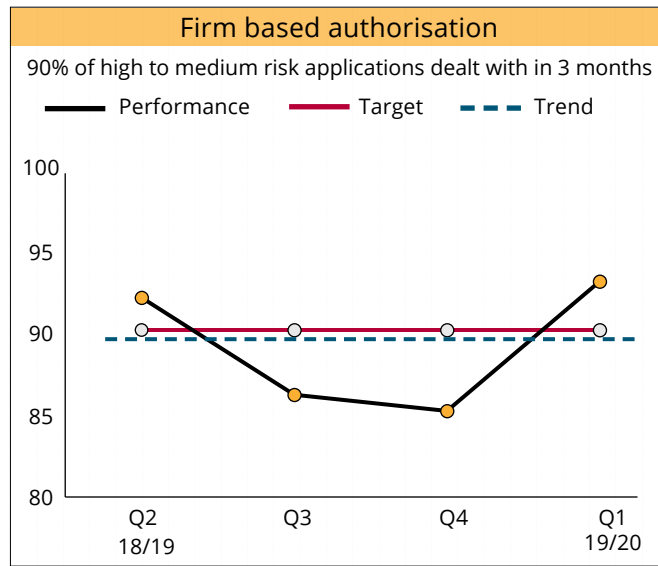
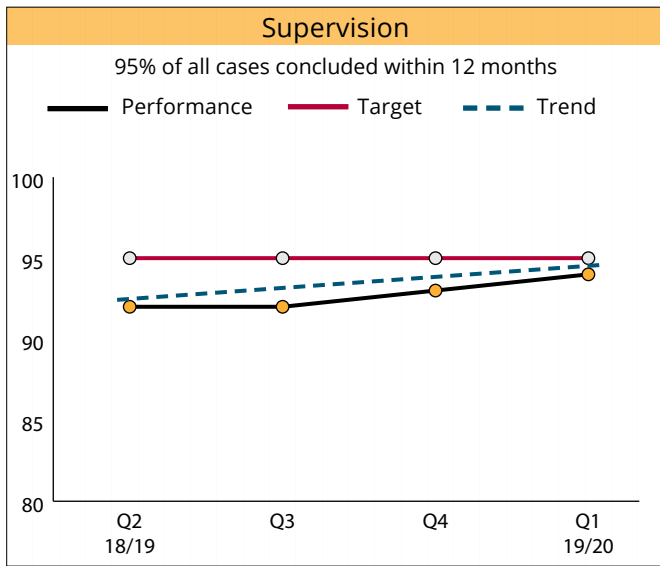


Narrative

1. There is only one quarter of data for sentiment of media coverage as there is no comparable data for previous quarters.

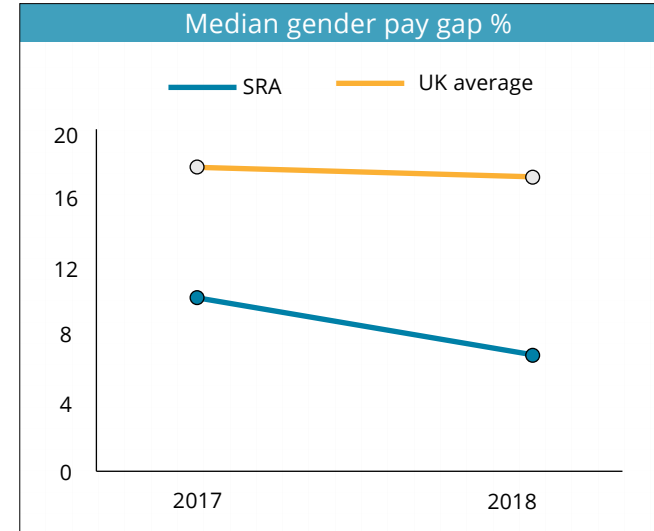
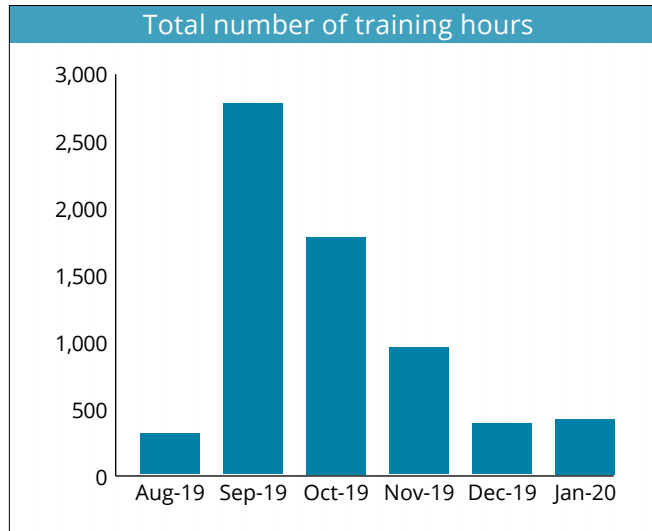
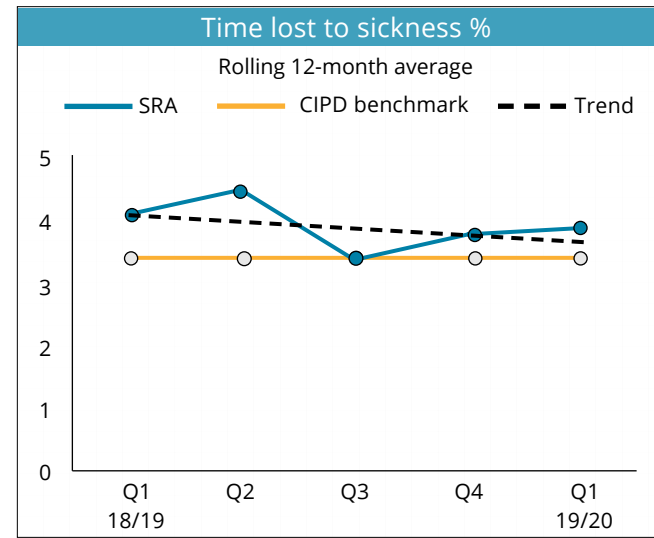
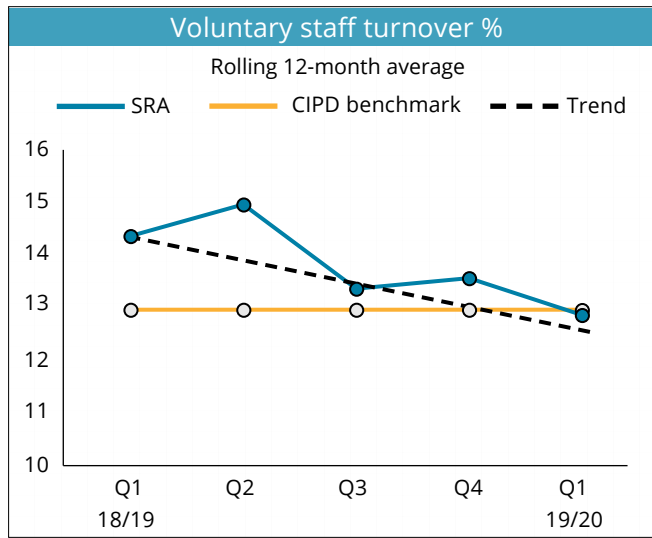


Narrative:

- The trend lines for all measures show a positive improvement except for our Contact Centre. Our focus on training for the practising certificate renewal exercise (PCRE) and the introduction of the Standards and Regulations (STARs) during September led to a slight increase in call handling times. This was a planned departure from our agreed target in order to fully prepare for PCRE and the introduction of STARs on 25 November. The position was fully recovered in advance of our PCRE peak in October and remains positive.
- We expect to achieve or exceed all targets for operational delivery during quarter 2.

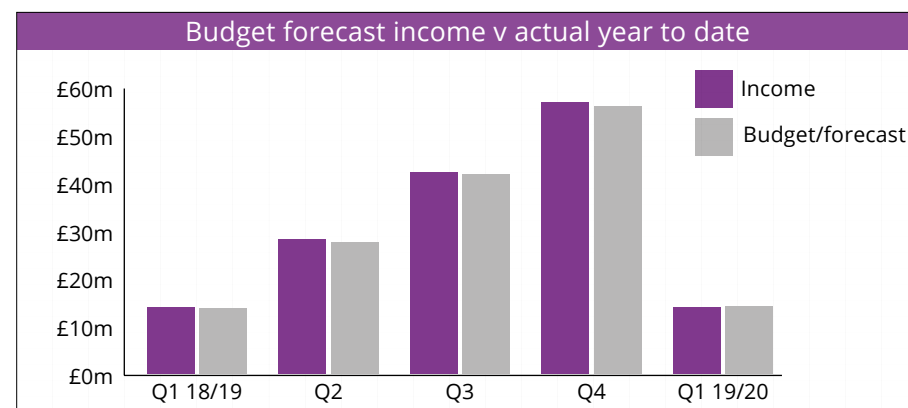
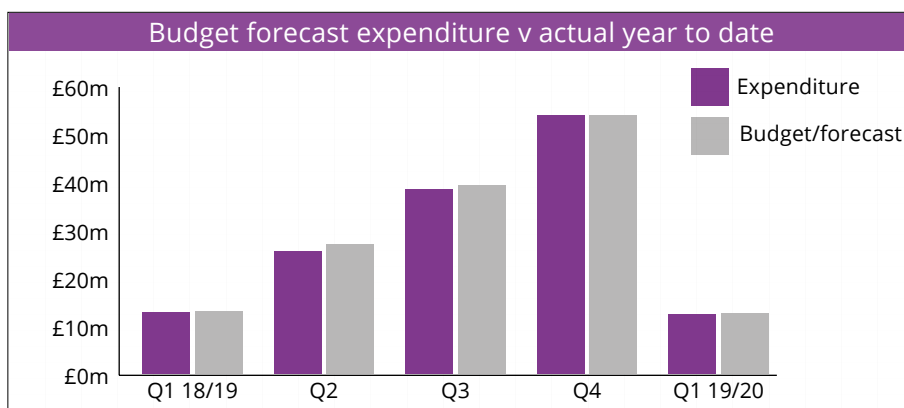
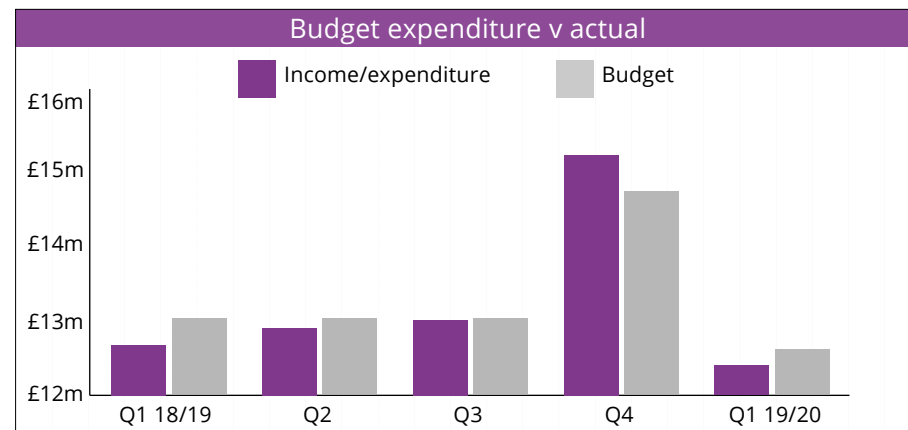
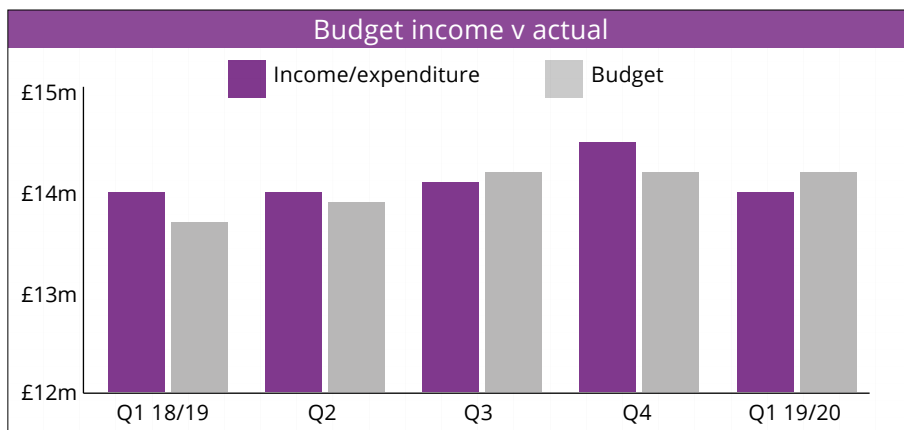
Complaint handling:

- 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. Voluntary staff turnover: Q1 saw the lowest turnover in the last four quarters, below the benchmark. In early 2019, with political uncertainty, a number of organisations moved from London to Birmingham (HSBC, General Dental Council, etc), which increased the competition for talent.
2. Sickness absence: Q1 figures are well below Q1 and Q2 of the previous year. We are currently above the CIPD benchmark, which is not unusual for this time of year. The Sickness Absence Policy is currently under review as we are evaluating our approach to absence management.
3. Gender Pay Gap: the 2019 results will be published in Q2.
4. The spike in training hours between September and November 2019 is a result of the training programme for the implementing the new Standards and Regulations, which impacted on all operational areas.



Finance: Variance to forecast										
	2018/19		2018/19		2018/19		2018/19		2019/20	
	Q1		Q2		Q3		Q4		Q1	
	Variance	Rating	Variance	Rating	Variance	Rating	Variance	Rating	Variance	Rating
Income	£286K	2%	£210K	2%	£-88K	-1%	£258K	2%	£-172K	-1%
Staff costs	£161K	2%	£45K	1%	£-54K	-1%	£168K	2%	£255K	3%
Other costs	£85K	2%	£151K	3%	£152K	3%	£-344K	-5%	£-18K	0%

Positive number represents income in excess of forecast or expenditure below forecast. The status of the rating is based on an assessment of the risk associated with the variance and the availability of other resources to fund deficits in income or increased expenditure.

Narrative

- Income in quarter one was lower than budget; however, it is inherently variable across the year and there is not expected to be a risk to the full year budget.