

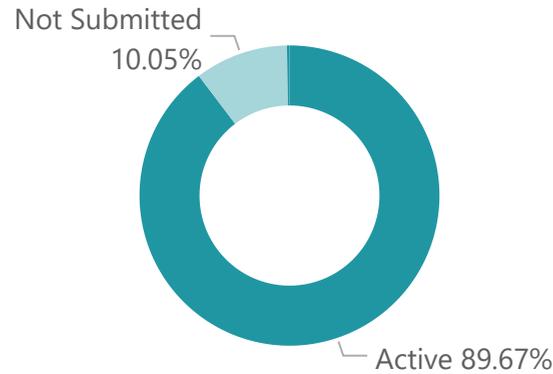
Board Dashboard 2023-24

1 We will ensure the public have access to the information they need about charities in Scotland and how they are regulated.

How will we know we are succeeding

| KPI | 22-23 Actual | 23-24 Goal | YTD |
|--|--------------|------------|-------|
| 1. The percentage of charities who are not up to date with filing their annual return and accounts is less than 11%. | 12 % | 11 % | 10.1% |
| 2. The number of visitors accessing information about charities from our website increases by 5%. ** | 831,000 | 872,500 | TBC |
| 3. The helpfulness rating for information about charities is 90%. | 0 | 90 % | TBC |
| 4. 80% of the public who provide feedback on their experience of using the website report they can find the information they need on the OSCR website. | 0 | 80 % | 82% |
| 5. The volume of publications on inquiries and lessons learned increases against the 2022-23 baseline of 11. | 11 | > 11 | 10 |

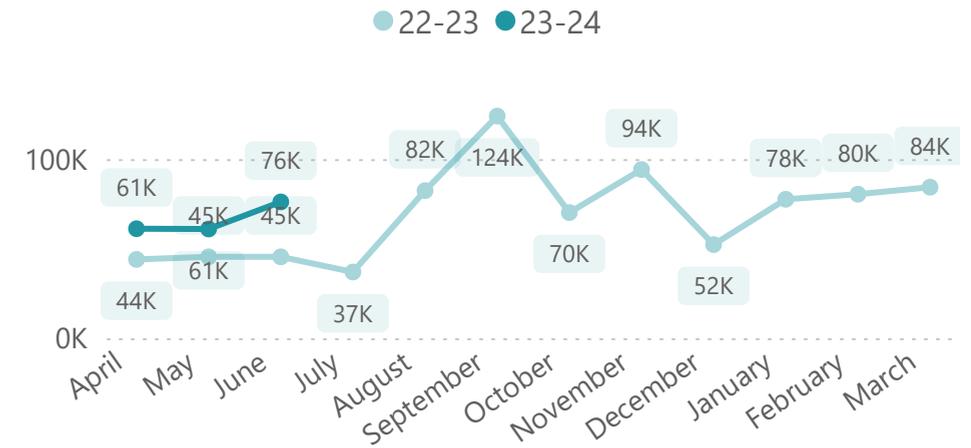
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2. The number of visitors accessing information about charities from our website increases by 5%.



**Data will be available from March and will feature in future dashboards. This is because of issues with integration from Universal Analytics to Google Analytics 4 which have resulted in gaps in our data in various months across the year of 2023.



Board Dashboard 2023-24

2 We will provide charities with the tools and guidance they need to meet regulatory obligations

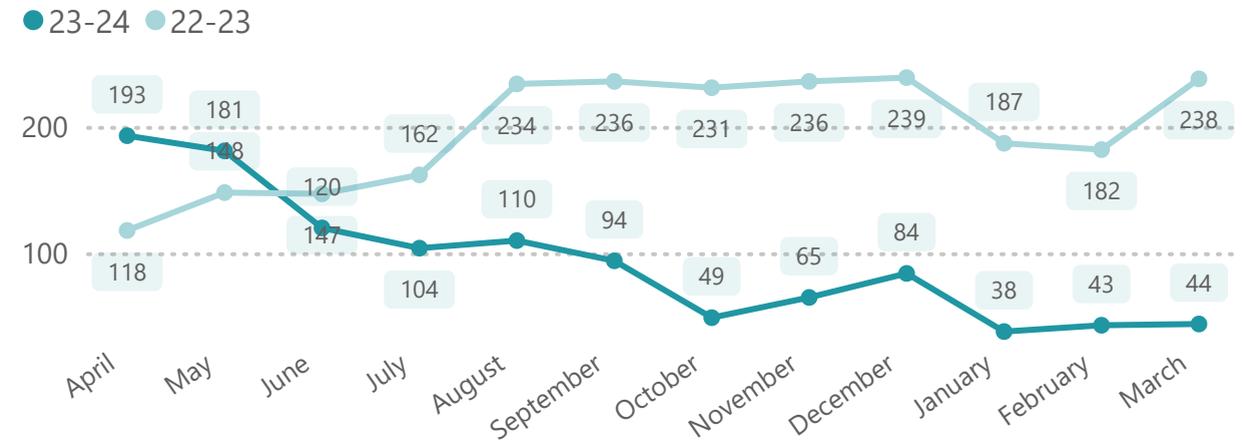
How will we know we are succeeding

| KPI | 22-23 Actual | 23-24 Goal | YTD |
|--|--------------|------------|------|
| 6. The number of views and downloads of our guidance and tools from our website increases by 5%. ** | 491,000 | 511,950 | TBC |
| 7. Helpfulness rating for our tools and guidance will be 90%. | 0 | 90 % | 71% |
| 8. The number of calls received about OSCR online services reduces by 20%. * | 2357 | 1886 | 1363 |
| 9. The number of Freedom of Information requests we receive for information which we already publish decreases by 50%. (2022-23: 12) | 12 | 6 | 5 |

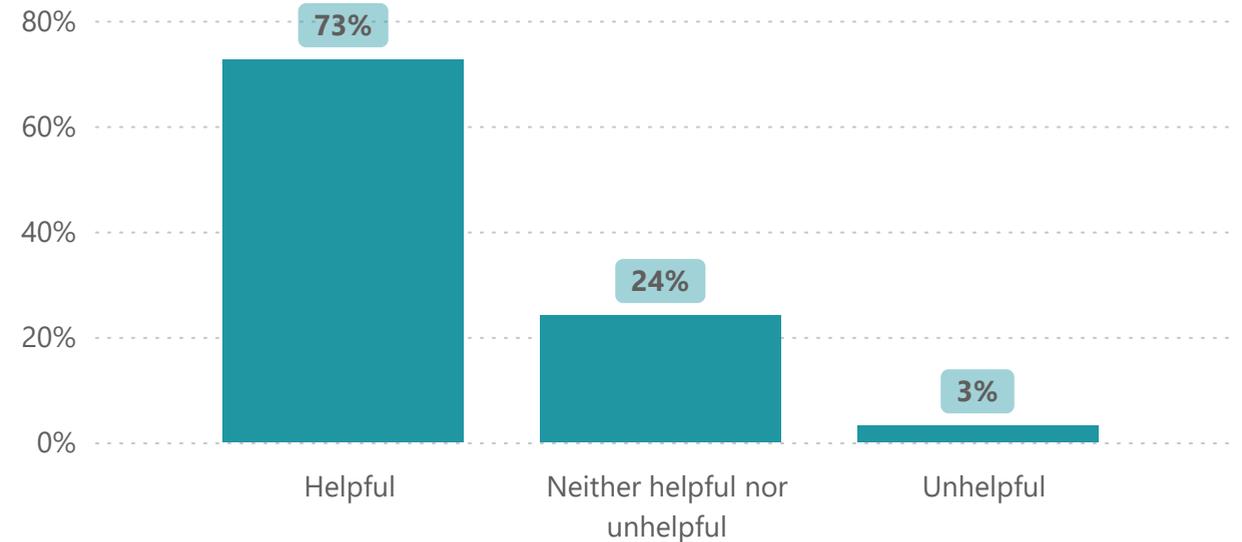
*The figure for 22-23 Actual is an estimated figure based on an average % based on the data we already produce.

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8. The number of calls received about OSCR online services reduces by 20%. **



7. Helpfulness rating for our tools and guidance will be 90%.



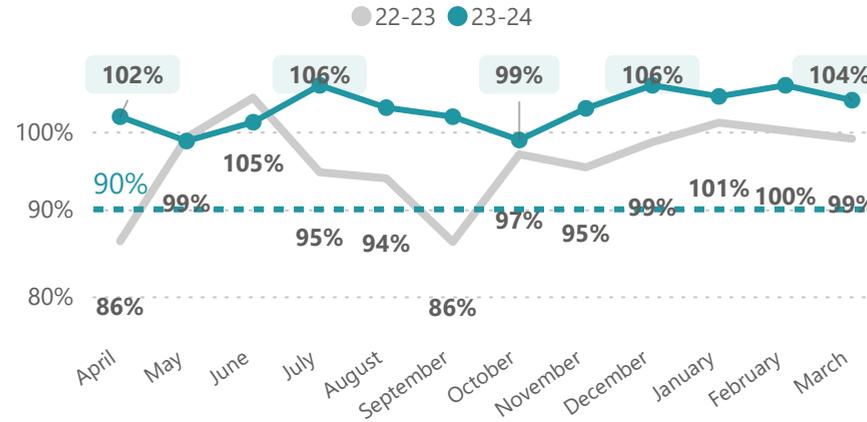
Board Dashboard 2023-24

3 We will deliver smart, responsive and effective regulation that positively impacts on Scotland's charity sector and its beneficiaries

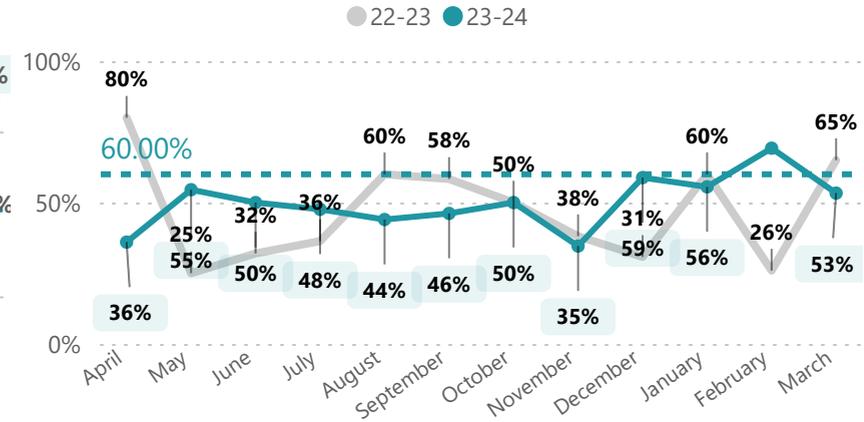
How will we know we are succeeding

| KPI | 22-23 Actual | 23-24 Goal | YTD |
|--|--------------|------------|------|
| 10. 90% of status cases are completed within 6 months of receipt | 87 % of 934 | 90 % | 97% |
| 11. 60% of concerns cases are completed within 6 months of receipt | 46 % of 210 | 60 % | 50% |
| 12. 100 % of consent applications are completed within 28 days. | 95 % of 562 | 100 % | 100% |
| 13. The proportion of incoming concerns which are not appropriate to OSCR reduces by 50% (2022-2023 64%) | 64 % of 635 | 32 % | 59% |

10. 90% of status cases are completed within 6 months of receipt



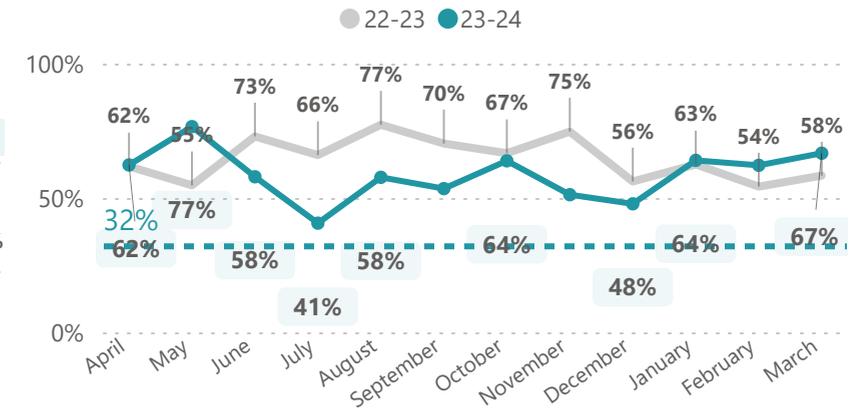
11. 60% of concerns cases are completed within 6 months of receipt



12. 100 % of consent applications are completed within 28 days.



13. The proportion of incoming concerns which are not appropriate to OSCR reduces by 50%



Board Dashboard 2023-24

4 We will focus on our people and have a motivated, flexible and well supports workforce.

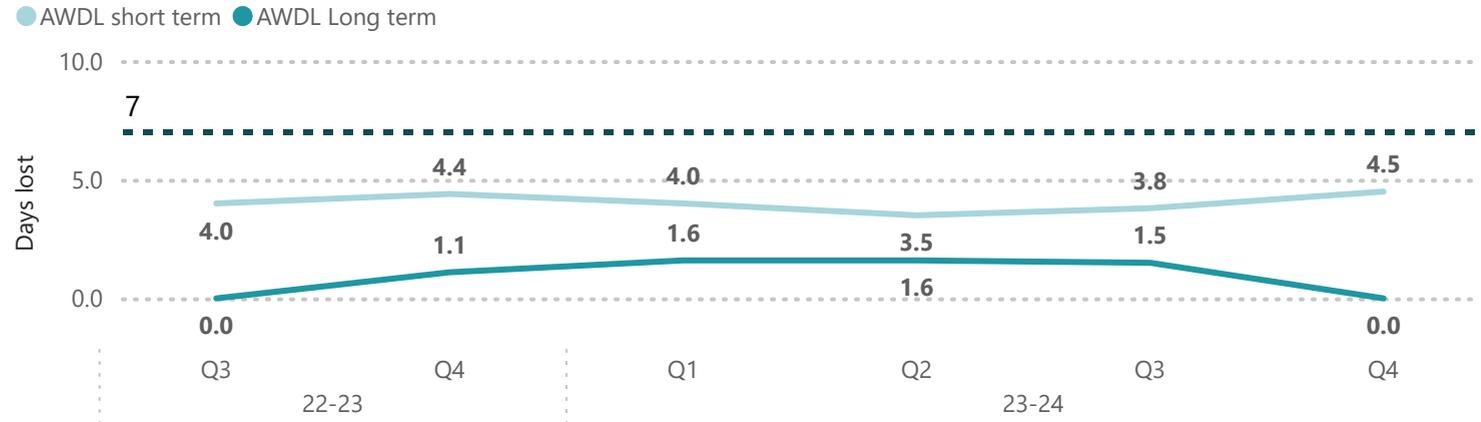
How will we know we are succeeding

| KPI | 22-23 Actual | 23-24 Goal | YTD |
|--|--------------|------------|-----|
| 14. People Survey Engagement Score increase to 60%.* | 56 % | 60 % | 65% |
| 15. People Survey Proxy Stress Index decreases to 32%.* | 34 % | 32 % | 27% |
| 16. People Survey Perma Index increases to 72%.* | 71 % | 72 % | 71% |
| 17. People Survery L&D theme score increases to 50%.* | 35 % | 50 % | 51% |
| 18. Average working days lost to long term absence (AWDL) is under 7-day Scottish Government target.** | 1.1 | <6.9 | 0 |
| 19. Average days lost to short term absence (AWDL) is under 7-day Scottish Government target.** | 4.4 | <6.9 | 4.5 |

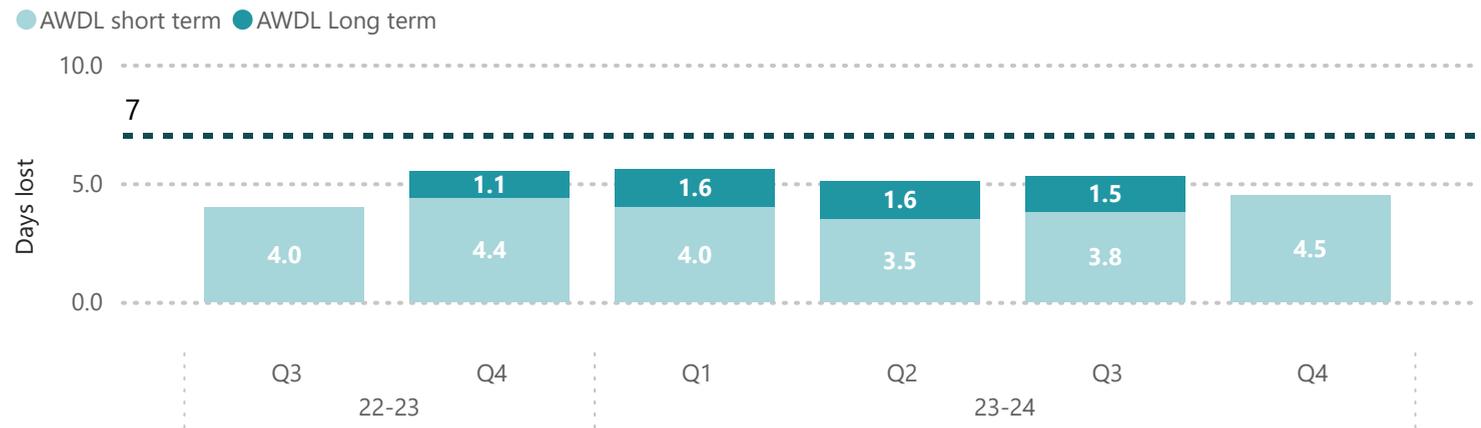
**Figures are received quarterly from Scottish Government. Figures received after the end of the relevant quarter.*

***AWDL figures are calculated on a rolling 12 months instead of year to date.*

Average days lost to long and short term absence (AWDL) is under 7-day Scottish Government target.** - Trend



Average days lost to long and short term absence (AWDL) is under 7-day Scottish Government target.** - Cumulative



Board Dashboard 2023-24



5 We will maintain a focus on best value, continuous improvement and collaboration.

How we will know we are succeeding

- 20. Our 2023-24 business Plan activities will be delivered on time and by making use of our available resource.
- 21. 5% efficiency savings annually.
- 22. All MOUs and partnership agreements reviewed and refreshed.

End of year results

- 20 - We completed the majority of the priorities stated within our Business Plan
- 21 - We made a saving of £12k on spend of £79 on collaborative Scottish Government Contracts, and efficiency of 15%
- 22 - All MoUs were reviewed, but as a result of reprioritisation of work, were not refreshed. The priority to refresh the agreements will carry forward to 2024-25.

