
















Balance business scorecard summary

ORGANISATIONAL MANAGEMENT							Overall RAG rating	
					This period	YTD	Target/b' mark	2017/18 Actual
Staffing	Voluntary turnover rate (rolling 12 months)	Quarterly	%		11.1		9.8	8.3
	Time to fill vacancies	Quarterly	Days		52		TBC	
	Longest outstanding vacancy (actively recruited)	Monthly	Days	 ↓	50		45	
Employee wellbeing	Diversity ratio of employees (sex)	Quarterly	Ratio		0.9:1		1:1	0.8:1
	Diversity ratio of employees (ethnicity)	Quarterly	Ratio		1:5		1:5	1:5
	Employee survey engagement score	Annual	%		60		55.0	60.0
	Formal grievances	Monthly	#		2	2		4
	Disciplinarys	Monthly	#		0	0		1
	Dismissals	Monthly	#		0	0		0
	Employee survey score (those experiencing bullying & harassment)	Annual	%		13		10 [‡]	13.0
	Sickness absence rate	Quarterly	%		3.5	3.6	3.6	3.6
Stress related sickness absence rate	Quarterly	%		0.8	0.8	0.7	0.8	
Performance	Employee PMR results (improvement needed)	Annual	%		1.4		TBC	1.4
	Employees with PIP (formal stage)	Annual	#		0.0		TBC	0

‡ This is the civil service average and acts as a benchmark only
 Quarterly milestones will next be reported on in July 2017

OPERATIONAL DELIVERY AND EFFICIENCY

Overall
RAG rating



					This period	YTD	Target/b' mark	2017/18 Actual
Customer contact centre	Enquiry response time (percentage on target)	Monthly	%	●	84.9	87.2	95.0	78.3
	Contact centre customer satisfaction	Monthly	%	●	85.7	83.3	90.0	85.2
	Average contact centre contacts per day	Monthly	#	●	156.8	151.1		196.8
Licensing	OL application determined within 16 weeks	Monthly	%	● ↓	68.8	82.8	80.0	64.0
	PL application determined within 8 weeks	Monthly	%	● ↑	86.5	84.0	85.0	73.7
	OL applications outstanding	Monthly	#	●	105		88	
	PL applications outstanding	Monthly	#	●	333		400	
	Oldest licence application outstanding	Monthly	Days	●	231		112	
Compliance	Proactive compliance assessments completed to plan ²	Monthly	#	●	123		TBC	
	Non-complex cases open	Monthly	#	●	16			18
	Non-complex cases managed to plan	Monthly	%	● ↓	83.3	88.9	85.0	93.3
	HIO operators review ¹	Monthly	#	●	0.0	19.0		
Quality	Regulatory returns QA flags	Six-monthly	%	●			TBC	
Business	The cost of back office functions per FTE	Monthly	£	●	1,788	3,357	TBC	
	CBP Milestones not completed to schedule	Monthly	#	●	0	0		3
Financial	Expected annual fees currently outstanding	Monthly	£	●	121,210		TBC	
	Forecast expenditure FY against budget	Monthly	%	●		99.2	<100	

Note- Enforcement will now be recording their stats in a separate summary report.

¹Corporate Evaluations are conducted over a 3 year plan. We are on schedule with the corporate evaluations. Operators are chosen on a risk basis and some engagement is continual.

² The figures have been reported as a quarterly figure for quarter 1. We are currently on track to complete all of the assessments by the end of quarter 1.

STAKEHOLDER SATISFACTION

Overall RAG
rating



					This period	YTD	Target/b' mark	2016/17 Actual
Reputation	Social media engagement - impressions per tweet	Monthly	#	●	4,143	5,403		3089.0
	Tone of trade media coverage (positive/neutral)	Monthly	%	●	100.0	100.0		98.7
	Tone of social media coverage (positive/neutral)	Monthly	%	●	88.0	90.9		92.5
	Complaints about the Commission	Monthly	#	●	1	2		16
	Stakeholder perception (good or excellent)	Bi-ennial	%	●	67.7		>67.7	

STRATEGIC MEASURES

Overall
RAG rating



The outcome reports will be completed again in July 2017's report.