




















Balanced business scorecard summary

| ORGANISATIONAL MANAGEMENT | | | | | Overall RAG rating |  | | |
|---------------------------|--|-----------|-------|---|--------------------|---|-----------------|----------------|
| | | | | | This period | YTD | Target/b' mark | 2015/16 Actual |
| Staffing | Voluntary turnover rate (rolling 12 months) | Quarterly | % |  | 11.1 | | 9.8 | 8.6 |
| | Time to fill vacancies | Quarterly | Days |  | 43 | | TBC | |
| | Longest outstanding vacancy (actively recruited) | Monthly | Days |  | 78 | | 45 | |
| | Capacity utilisation rate (total hours available) | Monthly | % |  | | 88.8 | TBC | TBC |
| Training | Allocated training spend per capita | Monthly | £ |  | | 0 | 1,598 | TBC |
| 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 | 55.0 |
| | Formal grievances | Monthly | # |  | 1 | 3 | | 3 |
| | Disciplinarys | Monthly | # |  | 0 | 1 | | 3 |
| | Dismissals | Monthly | # |  | 0 | 0 | | 0 |
| | Employee survey score (those experiencing bullying & harassment) | Annual | % |  | 13 | | 10 [†] | 16.0 |
| | Sickness absence rate | Quarterly | % |  | 3.3 |  3.6 | 3.6 | 3.8 |
| | Stress related sickness absence rate | Quarterly | % |  | 0.7 |  0.8 | 0.7 | 1.0 |
| Performance | Employee PMR results (improvement needed) | Annual | % |  | 1.4 | | TBC | 2.9 |
| | Employees with PIP (formal stage) | Annual | # |  | 0.0 | | TBC | 0 |

† This is the civil service average and acts as a benchmark only

OPERATIONAL DELIVERY AND EFFICIENCY

Overall
RAG rating



| | | | | | This period | YTD | Target/b' mark | 2015/16 Actual |
|-------------------------|--|-------------|------|-----|---------------------------|---------|----------------|----------------|
| Customer contact centre | Enquiry response time (percentage on target) | Monthly | % | ● | 93.3 | 77.8 | 95.0 | N/A |
| | Contact centre customer satisfaction | Monthly | % | ● ↓ | 81.0 | 86.0 | 90.0 | 82.1 |
| | Average contact centre contacts per day | Monthly | # | ● ↑ | 191.0 | 197.1 | | 166.2 |
| Licensing | OL application determined within 16 weeks | Monthly | % | ● | 72.7 | 66.5 | 80.0 | 69.0 |
| | PL application determined within 8 weeks | Monthly | % | ● | 91.7 | 72.0 | 85.0 | 76.0 |
| | OL applications outstanding | Monthly | # | ● ↓ | 90 | | 80 | |
| | PL applications outstanding | Monthly | # | ● | 337 | | 378 | |
| | Oldest licence application outstanding | Monthly | Days | ● | 273 | | 112 | |
| Compliance | Proactive compliance assessments completed to plan 2 | Monthly | # | ● | 189 | | TBC | |
| | Non-complex cases open | Monthly | # | ● | 23 | | | 18 |
| | Non-complex cases managed to plan | Monthly | % | ● | 100.0 | 92.3 | 85.0 | 100.0 |
| | HIO operators review 1 | Monthly | # | ● | 0.0 | 14.0 | | |
| Enforcement | Complex cases open | Monthly | # | ● | 28 | 30 | | |
| | Number of open complex cases exceeding 6 months | Monthly | # | ● | 11 | 11 | | N/A |
| | National Lottery referrals considered by IMG | Monthly | # | ● | 0 | 0 | | N/A |
| | National Lottery cases referred by IMG to CMG | Monthly | # | ● | 0 | 0 | | N/A |
| | National Lottery CMG cases exceeding 6 months | Monthly | # | ● | 1 | 1 | | N/A |
| Quality | Compliance QA failures (proactive) | Quarterly | % | ● | #DIV/0! | #DIV/0! | | |
| | Regulatory returns QA flags 3 | Six-monthly | % | ● | Reported in February 2018 | | | |
| Business | The cost of back office functions per FTE | Monthly | £ | ● | 1,227 | 20,590 | TBC | |
| | CBP Milestones not completed to schedule | Monthly | # | ● | 0 | 4 | | 17 |
| Financial | Debtor days outstanding | Monthly | # | ● | 4.4 | | | |
| | Expected annual fees currently outstanding | Monthly | £ | ● | 207,820 | | TBC | |
| | Forecast expenditure FY against budget | Monthly | % | ● | | 101.6 | <100 | |

STAKEHOLDER SATISFACTION

Overall
RAG
rating



| | | | | | This period | YTD | Target/b' mark | 2015/16 Actual |
|------------|--|-----------|---|---|-------------|-------|----------------|----------------|
| Reputation | Social media engagement - impressions per tweet | Monthly | # | ● | 5,318 | 2,877 | | N/A |
| | Tone of trade media coverage (positive/neutral) | Monthly | % | ● | 99.0 | 98.6 | | N/A |
| | Tone of social media coverage (positive/neutral) | Monthly | % | ● | 93.3 | 95.9 | | N/A |
| | Complaints about the Commission | Monthly | # | ● | 2 | 15 | | 17 |
| | Stakeholder perception (good or excellent) | Bi-ennial | % | ● | 67.7 | | >67.7 | |

STRATEGIC MEASURES

Progress against Outcome measures is reported quarterly, the next update is due April 2017.