

















## Balanced business scorecard summary

ORGANISATIONAL MANAGEMENT					Overall RAG rating			
					This period	YTD	Target/b' mark	2016/17 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	 ↑	29		45	
	Capacity utilisation rate (total hours available)	Monthly	%			TBC	TBC	80.1
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 <sup>‡</sup>	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	2016/17 Actual
Customer contact centre	Enquiry response time (percentage on target)	Monthly	%	●	89.8	89.8	95.0	78.3
	Contact centre customer satisfaction	Monthly	%	●	80.0	80.0	90.0	85.2
	Average contact centre contacts per day	Monthly	#	●	145.2	145.2		196.8
Licensing	OL application determined within 16 weeks	Monthly	%	● ↑	100.0	100.0	80.0	64.0
	PL application determined within 8 weeks	Monthly	%	●	81.4	81.4	85.0	73.7
	OL applications outstanding	Monthly	#	●	104		88	
	PL applications outstanding	Monthly	#	●	359		400	
Compliance	Oldest licence application outstanding	Monthly	Days	●	304		112	
	Proactive compliance assessments completed to plan <sup>2</sup>	Monthly	#	●	19		TBC	
	Non-complex cases open	Monthly	#	●	18			18
	Non-complex cases managed to plan	Monthly	%	●	100.0	100.0	85.0	93.3
	HIO operators review <sup>1</sup>	Monthly	#	●	5.0	19.0		
Enforcement	Complex cases open	Monthly	#	●	34	34		
	Number of open complex cases exceeding 6 months	Monthly	#	●	13	13		11
	National Lottery referrals considered by IMG	Monthly	#	●	2	2		0
	National Lottery cases referred by IMG to CMG	Monthly	#	●	2	2		0
	National Lottery CMG cases exceeding 6 months.	Monthly	#	●	2	2		1
Quality	Regulatory returns QA flags	Six-monthly	%	●			TBC	
Business	The cost of back office functions per FTE	Monthly	£	●	1,621	1,621	TBC	
	CBP Milestones not completed to schedule	Monthly	#	●	0	0		3
Financial	Expected annual fees currently outstanding	Monthly	£	●	181,767		TBC	
	Forecast expenditure FY against budget	Monthly	%	● ↑		99.2	<100	

<sup>1</sup>Corporate 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.

<sup>2</sup> 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	#	●	7,213	7,213		3089.0
	Tone of trade media coverage (positive/neutral)	Monthly	%	●	100.0	100.0		98.7
	Tone of social media coverage (positive/neutral)	Monthly	%	●	92.6	92.6		92.5
	Complaints about the Commission	Monthly	#	●	1	1		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.