

Quarter 2 performance summary:

The GLAA has 23 performance measures linked to the business plan. The below is a summary of the main points. For access to the full document, please contact Christopher.davern@gla.gov.uk

Key performance risks:

Out of the six objectives for the GLAA, Objectives 1,2 and 5 are assessed as being outside the agreed risk tolerance for these objectives.

Objective 2:

- Objective two has two time based targets relating to application inspections and compliance inspections. For application inspections, the target is set at 65 days to making a licensing decision from the date the tasking came in. Year to date, the average is 84 days.
- For compliance inspections, the target is set at 155 working days to make a licensing decision from the date the tasking comes in. year to date, the average is 189 days.
- An increase in the level of application inspections and resourcing issues are assessed to be the root cause of the issues and proactive work is being undertaken to mitigate this risk, however it is likely that this performance will continue for some months.

Objective 1:

- The identification of potential victims is below target and the current trajectory would see the year end position being 5,768 which would be 2,732 under target. Work has been initiated through the Organisational Assurance Group to carry out further analysis to understand the reduction.

Objective 5:

- There has been an increase in sickness rates with current performance this month being at 3.7% which is above the public sector rate of 2.8%. Whilst the year to date figure of 2.3% is below target, the increased level of sickness being seen is likely to continue. This increase was anticipated following the lockdowns.
- Employee turnover is forecasted to end the year at 14.1% which is above the public sector average of 11%.

Key performance to be monitored:

Objective 4:

- There has been an increase in GLAA led cases compared to last month, however this is still below target. It is assessed that we are still operating within tolerance given we are in the early part of the year.

- 3 cases have been referred to the CPS so far this year, which is one below the target for the year. Delays in the criminal justice system continue to impact on the number of prosecutions. However, we secured our first conviction in August.
- Discussions with CPS are ongoing.

Objective 6:

- The net expenditure is overspent against forecast

Objective 5:

- Employees with a completed PDP remains significantly below target, however, there has been a marked improvement this quarter with 35% of colleagues having a PDP.

Positive performance

- The volume of prevention events has already surpassed target and respondents indicating that working with the GLAA has influenced their business or promoting rights continues to be above target.
- There has been an increase in employees reporting diversity data which is currently just 5% below the 70% target. The Equality Diversity and Inclusion group are doing some focussed work on this.
- Employee satisfaction is on target.
- Risk maturity has improved, and further work is planned