

Quarter 1 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 & 5 are assessed as being outside the agreed risk tolerance for the objectives.

Objective 1:

- The identification of potential victims is below target, with 1326 victims being identified YTD vs a target of 2127 for this quarter. The current trajectory would see the year end position being 5304 which would be 3204 under target. Work has been initiated through the Organisational Assurance Group to carry out further analysis to understand the reduction.

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 83 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 197 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 5:

- Employee turnover is forecasted to end the year at 14.1% which is above the public sector average of 11%. Turnover for this quarter has averaged 1.9% vs a forecast of 1.3%.
- Employees with a completed PDP remains significantly below target at 9.1%.

Performance in other objective areas:

Objective 4:

- GLAA led cases are very slightly below target, by 1 case for the quarter.
- 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.
- Discussions with CPS are ongoing.

Objective 6:

- The net expenditure is overspent against forecast

Objective 5:

- Sickness over this quarter stands at 2.32% which is below the public sector rate of 2.8%. The highest peak for Sickness was 2.67% in May, still remaining under the public sector average.

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 has consistently stayed above target.
- There has been an increase in employees reporting diversity data which stands just below target at 65%, however the Equality Diversity and Inclusion group are doing some focused work on this.
- Employee satisfaction is on target.
- Risk maturity has improved, and further work is planned