

Quarter 3 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, 4 & 5 are assessed as being outside the agreed risk tolerance for the objectives.

Objective 1:

- The identification of potential victims is below target, with 4287 victims being identified YTD vs a target of 6381. The current trajectory would see the year end position being 5715 which would be 2793 under target. This trajectory has improved throughout the year. Initial analysis indicates the implementation of new definitions for victim categories may account for 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 90 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 237 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. The Licensing team have been trialling different working practice with promising results.

Objective 4:

- GLAA led cases are significantly below target, currently at 194. The year end target is 420 which is unlikely to be achieved.

Objective 5:

- Employee turnover is forecasted to end the year at 14.1% which is above the public sector average of 11%. Turnover for the year stands at 13.3% which has already exceeded the 11% public sector average and appears on track to end close to the forecasted figure.
- Sickness YTD stands at 3.1% which is above the public sector rate of 2.8%. The highest peak for Sickness was 4.44% in November.

Performance in other objective areas:

Objective 4:

- 4 cases have been referred to the CPS so far this year meaning this target has been successfully achieved. Delays in the criminal justice system continue to impact on the number of prosecutions however 2 have successfully been made.

Objective 6:

- The net expenditure is overspent against forecast

Objective 5:

- Employees with a completed PDP has improved significantly and is currently 97% as of November 2021.

Positive performance

- The volume of prevention events has more than doubled the target and respondents indicating that working with the GLAA has influenced their business or promoting rights also remains above target.
- Social Media engagement is above target at 4%, vs the target of 3.85%. Decembers engagement saw a peak of 5.1% mainly driven by a higher than usual facebook engagement (8.1%)
- There has been an increase in employees reporting diversity data which is now above target at 74%.
- Employee satisfaction is on target.
- Risk maturity has improved, and further work is planned