

# Corporate Health Performance Indicators

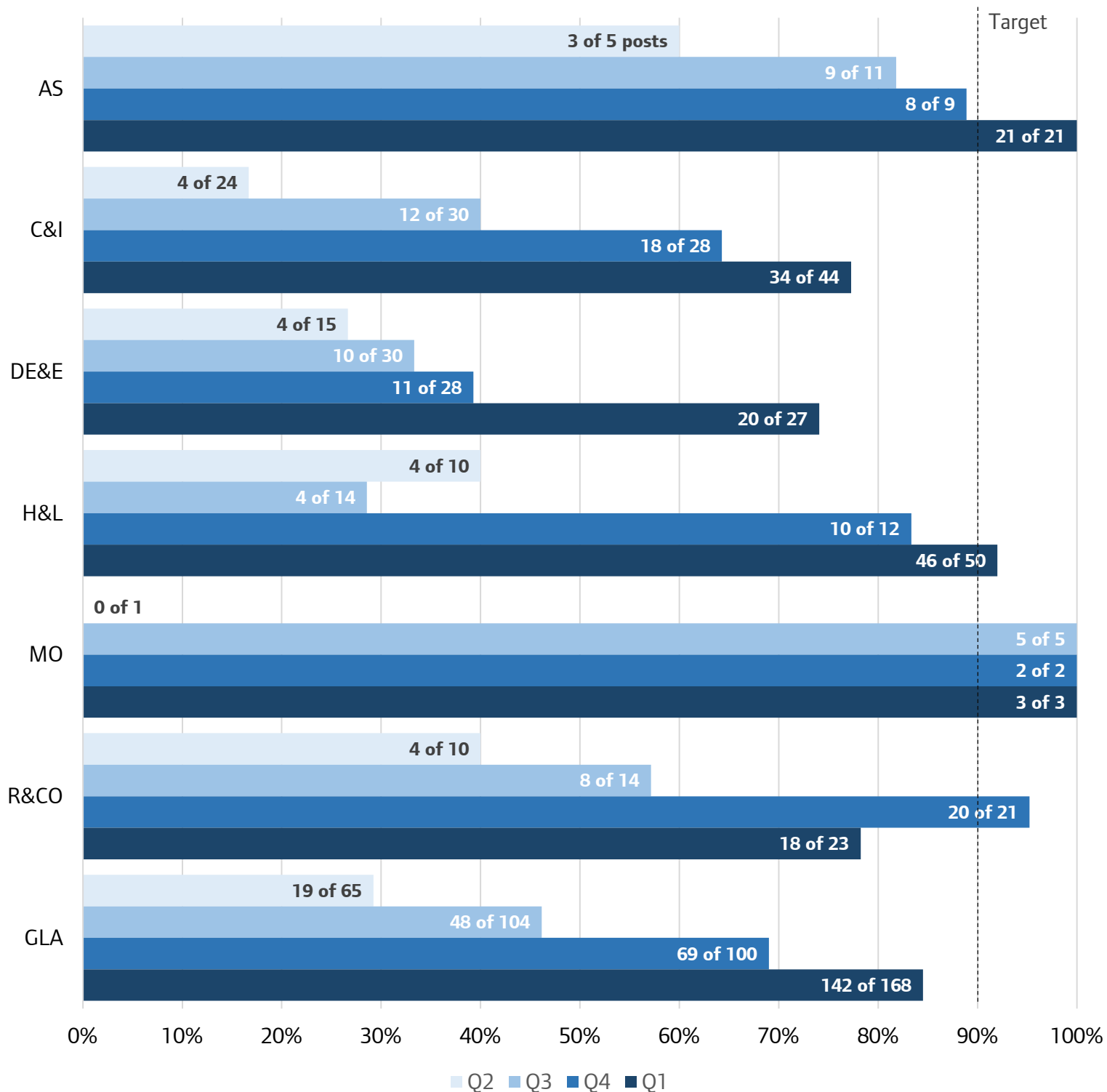
## Quarter 1 - 2019/20

KEY	
Abbreviation	Meaning
AS	The Assembly Secretariat
C&I	Communities & Intelligence and External Affairs
DE&E	Development, Enterprise & Environment
H&L	Housing & Land
MO	The Mayor's Office
R&CO	Resources and Chief Officer's
↑	Improved performance from the previous quarter
↔	No significant change in performance
↓	Deteriorating performance

Note where performance is meeting or is above target, the traffic light is green; where performance is missing the target, a bespoke and pre-determined threshold is used to determine whether performance is amber or red.

Q1 CHPI Report Summary						
Theme	Ref.	PI Title	Target	Performance	RAG	Trend
An organisation with <b>efficient</b> and <b>effective</b> support services	E1	Percentage of posts moving from 'approval to fill' to advert within 10 working days	90%	85%	A	↑
	E2	Percentage of agency staff that are covering posts on the establishment	80%	76%	A	↑
	E3	Spend on temporary agency staff as a percentage of total staffing costs	5.5%	5.6%	A	↓
	E4	Percentage of time for which the GLA network is available	99.9%	98.2%	R	↓
	E5	Percentage of time for which the GLA email service is available from City Hall	99.9%	99.9%	G	↑
A <b>greener</b> organisation	G1a	Percentage reduction in usage of electricity and gas at City Hall from a 2017/18 baseline	-2%	12%	R	↓
	G1b	Percentage fall in CO2 emissions from City Hall electricity, gas and travel from a 1990 baseline	-50%	-49%	A	↓
	G2a	Percentage reduction in waste produced at City Hall against a 2017/18 baseline	-13% By year-end	-23%	G	↑
	G2b	Percentage of waste recycled	86.5% By year-end	84%	G	↑
	G3	Change in number of sides printed on City Hall multi-functional devices from 2018/19 baseline	-10% By year end	-5.0%	G	↑
A <b>people</b> focussed organisation	P1	The average number of days lost to sickness absence per member of staff	5.0	3.1 Yr to end Q1	G	↑
	P2	Leavers in the past 12 months as a percentage of the total number of staff	15%	16% Yr to end Q1	A	↔
	P3	Fixed-term contracts as a percentage of all fixed-term and permanent staff in post	15%	20%	A	↑
	P4a	Percentage of female staff within the workforce	46% London	58%	G	↑
	P4b	Percentage of BAME staff within the workforce	36% London	27%	R	↔
	P4c	Percentage of disabled staff within the workforce	12% London	4.5%	R	↔
An organisation that is <b>responsive</b> to the public	R1a	Percentage of all invoices paid within 30 days	90%	94%	G	↑
	R1b	Percentage of invoices from SMEs paid within ten working days	90%	86%	A	↔
	R2	Volume of correspondence responded to within 20 working days	90%	79%	R	↓
	R3	Percentage of Freedom of Information requests responded to within 20 working days	90%	94%	G	↔
	R4a	The number of data breaches within the GLA over the past year	10	9 Yr to end Q1	G	↑
	R4b	The number of notifiable data breaches within the GLA over the past year	0	0 Yr to end Q1	G	↔
	R5	Percentage of Mayoral Questions for the GLA published by the statutory deadline	95%	96%	G	●

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
E1	Percentage of posts moving from 'approval to fill' to advert within 10 working days	90%	85%	A	↑	64%

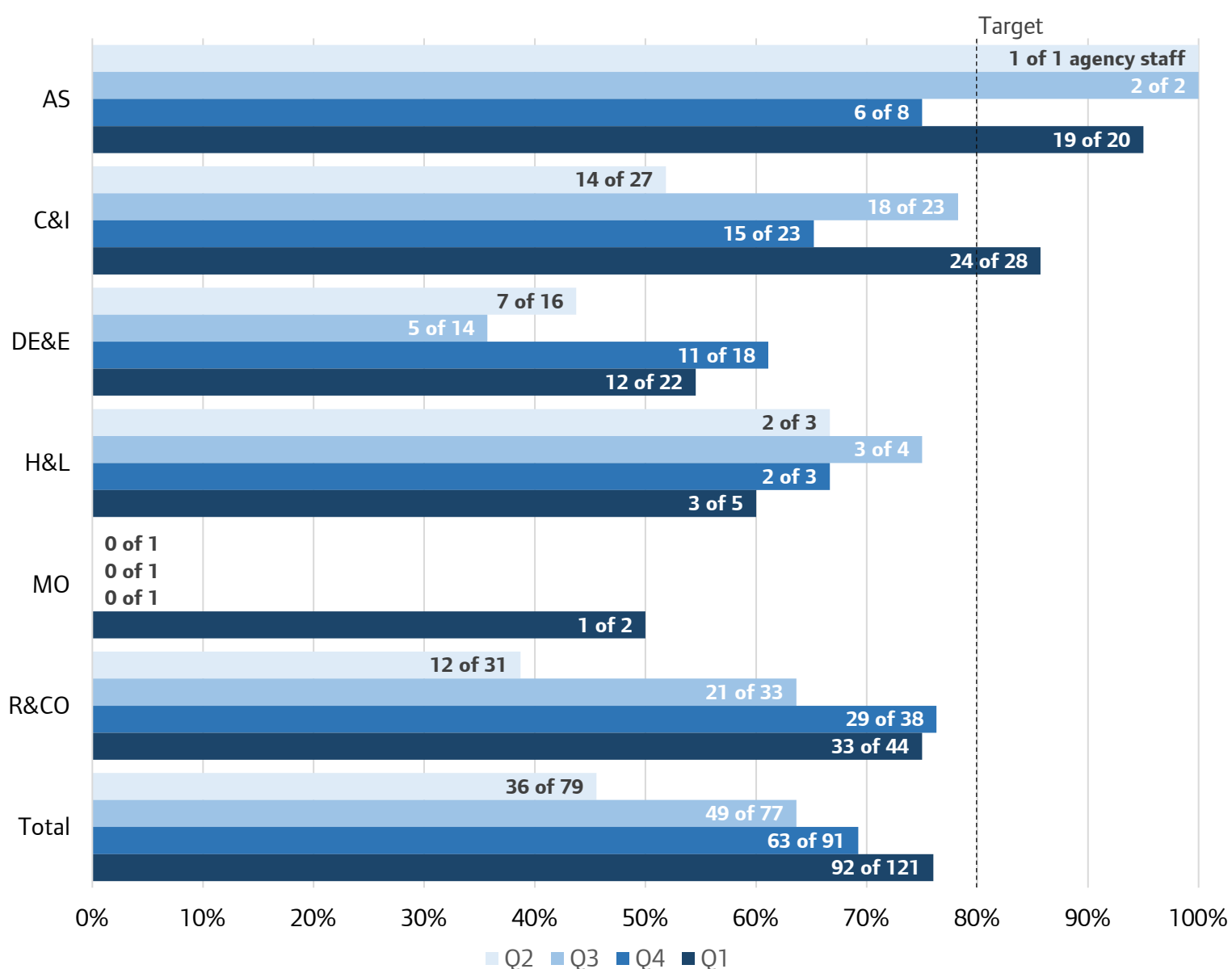


### Commentary

There was a marked increase in the number of posts advertised compared to Q4. Performance continues to improve, despite the increase in volume: there was a marked improvement between Q4 and Q1 (69% to 85%). The average number of days to advertise a post in Q1 was 9.5.

The improved performance has been supported by HR&OD putting in place measures to speed up recruitment times for established posts. Cohort recruitment and the streamlining of the interview stage, in particular, have both helped significantly. The streamlining has reduced the time pressures and administrative burden of the HR Resourcing team, allowing more time and effort to be invested in reducing the wait times from approval to advert.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
E2	Percentage of agency staff that are covering posts on the establishment	80%	76%	A	↑	65% Avg of end each Q



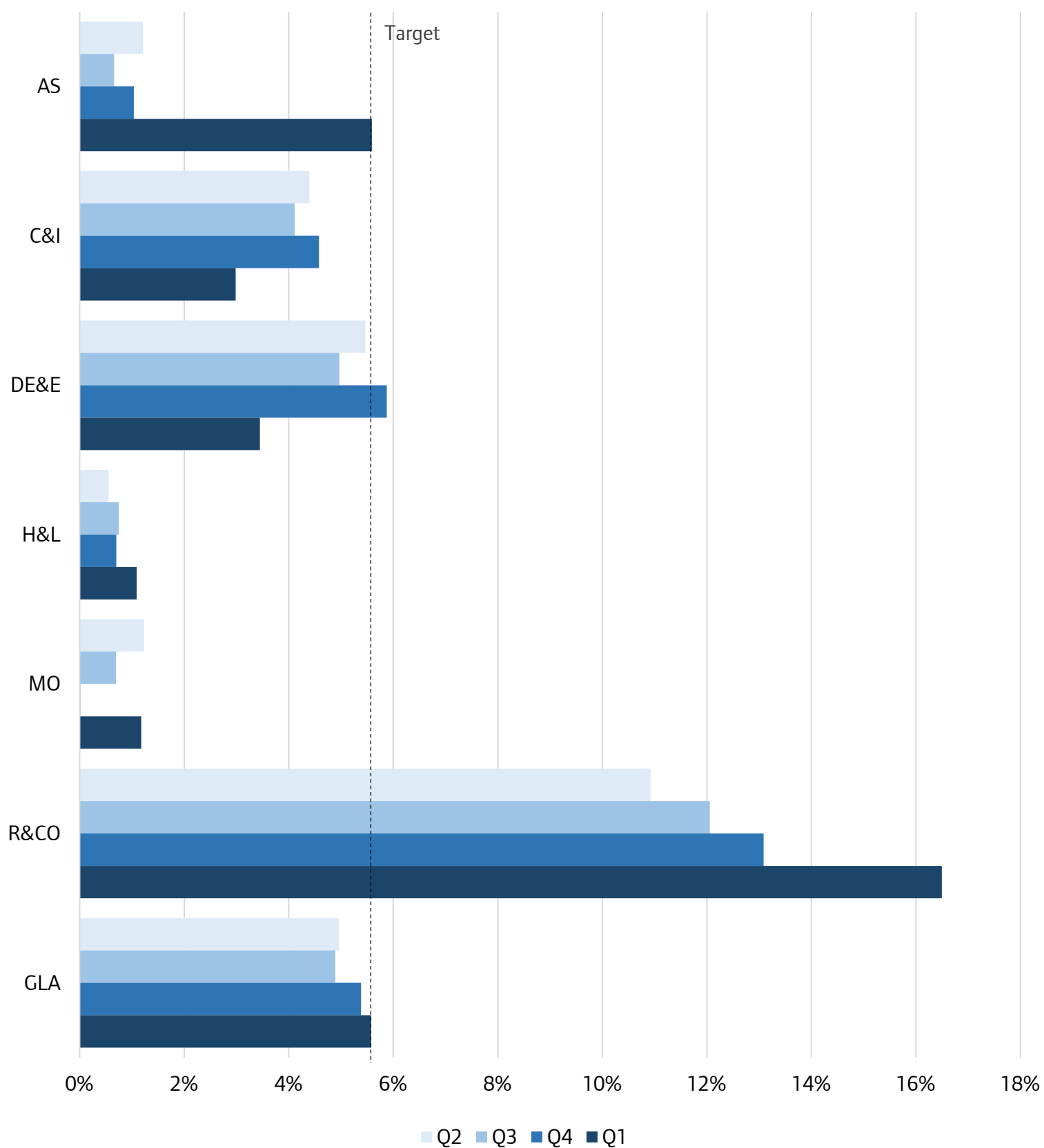
Q1	Covering Established Post			Not Covering Established Post			All Temps
Directorate	<1 Yr	>=1 Yr	Total	<1 Yr	>=1 Yr	Total	
AS	19	0	19	1	0	1	20
C&I	21	3	24	4	0	4	28
DE&E	11	1	12	8	2	10	22
H&L	2	1	3	2	0	2	5
MO	1	0	1	1	0	1	2
R&CO	22	11	33	7	4	11	44
GLA	76	16	92	23	6	29	121

### Commentary

The number of agency staff engaged by the GLA increased to 121 by the end of Q1, compared with 91 at the end of Q4. The increase in the establishment as the GLA takes on additional responsibilities has, over the medium term, in turn increased use of agency staff; in particular, to cover established posts while recruitment takes place.

The proportion of agency staff covering an established post continues to increase. The GLA only uses agency staff when there is a clear business need and Corporate Management Team closely monitors agency staffing. New measures to expedite recruitment times (see E1) are expected to reduce the reliance on agency staff.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
E3	Spend on temporary agency staff as a percentage of total staffing costs	5.5%	5.6%	A	↓	5.2%



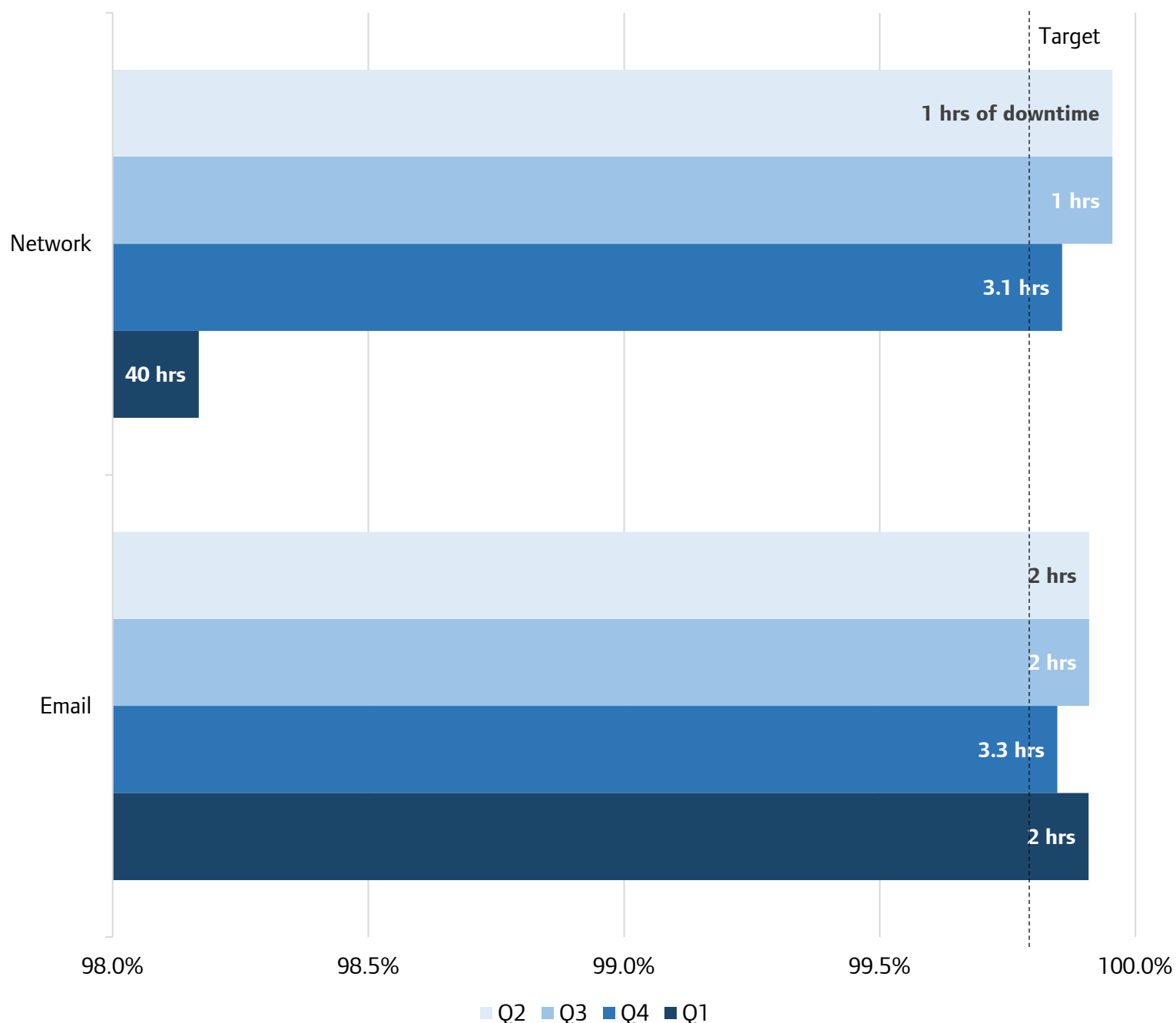
### Commentary

Across Q4 last year and Q1 this year, spend on agency staff remained broadly constant.

The primary contributor to the high proportion of spend on agency staff in Resources is the Finance & Governance Unit. This has been to backfill vacancies at short notice and where specialist staff have been required.

See also commentary for E2.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
<b>E4</b>	Percentage of time for which the GLA network is available	99.9%	98.2%	<b>R</b>	↓	99.5%
<b>E5</b>	Percentage of time for which the GLA email service is available from City Hall	99.9%	99.9%	<b>G</b>	↑	99.9%

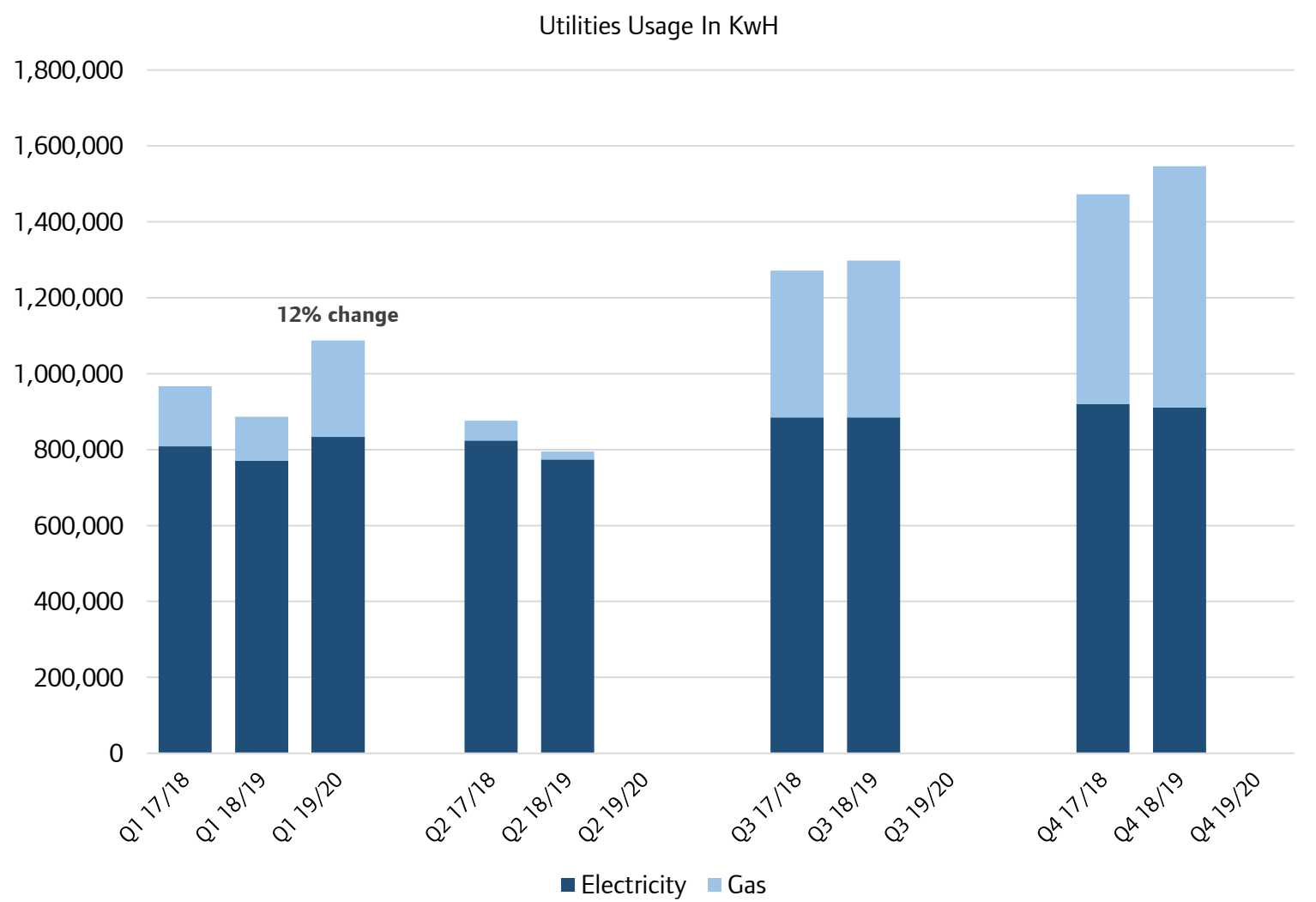


### Commentary

**E4 - Network reliability:** During Q1 the GLA network experienced serious and separate problems that caused outages and disruption to IT services. The problems have persisted and our supplier and contractors are working to resolve them. Improved procedures have been put in place to enable TfL to reset the network link to Woking (our shared drive data store location) more quickly and get systems back on-line. Note the figures include planned (out of working hours) as well as unplanned downtime.

**E5 - Email service reliability:** The problems noted above also impacted on the email service via Outlook. Emails were, however, available by other means during these periods.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Month Perf.
<b>G1a</b>	Percentage reduction in usage of electricity and gas at City Hall from a 2017/18 baseline	-2%	12%	<b>R</b>	↓	5%



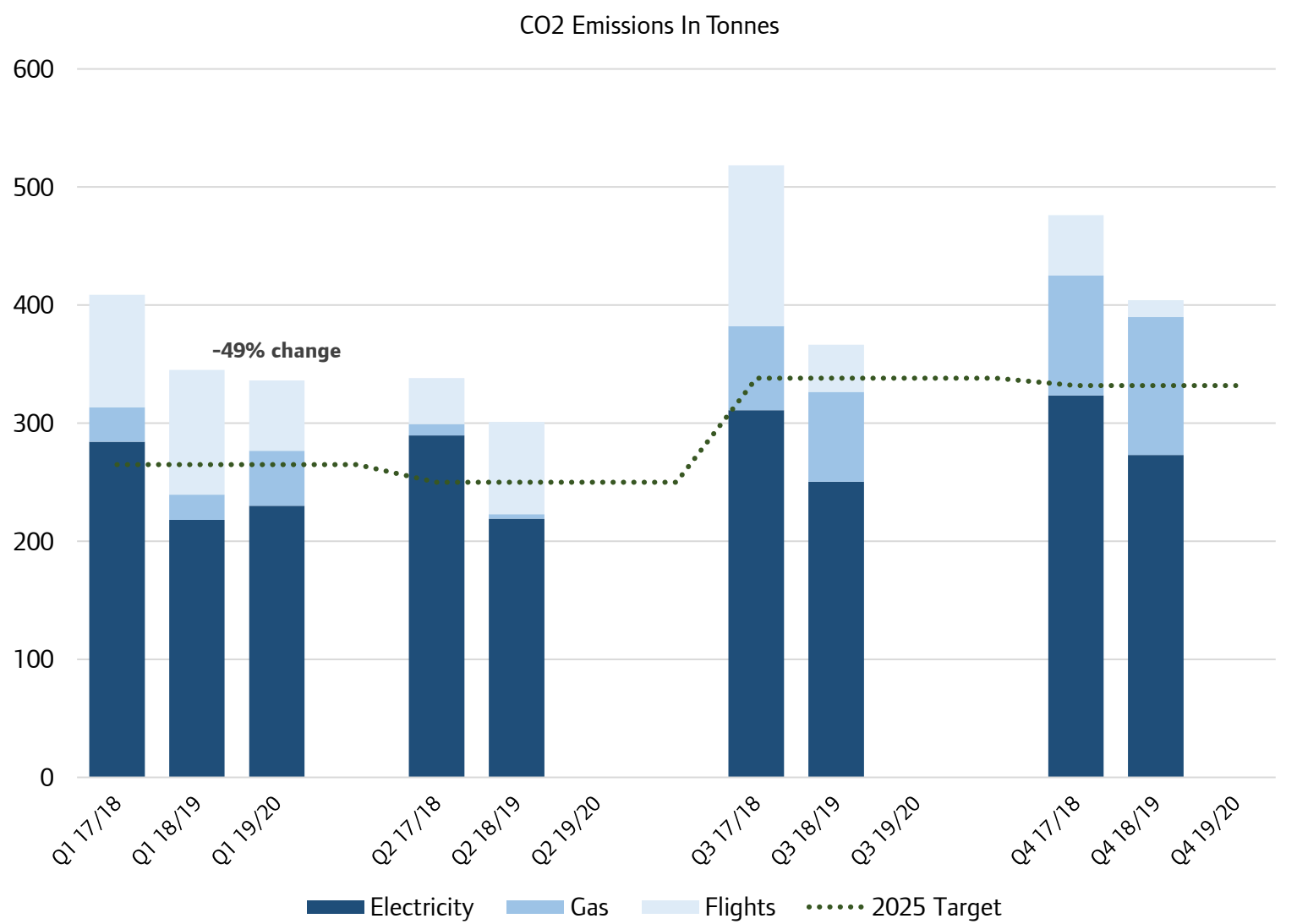
2019/20	Electricity (KwH/tCO2)			Gas (KwH/tCO2)			Total		
Quarter	17/18	18/19	19/20	17/18	18/19	19/20	17/18	18/19	19/20
Q1	808,788	770,587	833,459	158,081	115,669	253,683	966,869	886,256	1,087,142
Q2	823,542	774,168		52,843	20,415		876,385	794,583	
Q3	884,642	884,677		387,221	413,525		1,271,863	1,298,202	
Q4	920,085	910,865		552,308	635,924		1,472,393	1,546,789	
<b>Total KwH</b>	<b>3,437,057</b>	<b>3,340,297</b>	<b>833,459</b>	<b>1,150,453</b>	<b>1,185,533</b>	<b>253,683</b>	<b>4,587,510</b>	<b>4,525,830</b>	<b>1,087,142</b>
Q1	284	218	230	29	21	47	313	239	277
Q2	290	219		10	4		299	223	
Q3	311	250		71	76		382	327	
Q4	323	273		102	117		425	390	
<b>Total tCO2</b>	<b>1,208</b>	<b>961</b>	<b>230</b>	<b>212</b>	<b>218</b>	<b>47</b>	<b>1,420</b>	<b>1,179</b>	<b>277</b>

Commentary

The data show gas consumption was more than double that in Q1 2018/19. This was due to the gas being turned on until mid-June, later than previous years.

Electricity consumption was 8% higher than Q1 of 18/19; reflecting in part the roll-out of mobile IT equipment (meaning many staff have both a desktop PC and a laptop). Facilities Management continues to work with TfL and external consultants to review and develop capital investments at City Hall that will improve energy efficiency (e.g. replacing light bulbs with LEDs). Once an energy efficiency refit plan has been approved, the current target will be updated.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Month Perf.
<b>G1b</b>	Percentage fall in CO2 emissions from City Hall electricity, gas and travel from a 1990 baseline	-50% -60% by '25	-49%	<b>A</b>	↓	-52%



tCO2	Electricity			Gas			Flights			Total		
Quarter	17/18	18/19	19/20	17/18	18/19	19/20	17/18	18/19	19/20	17/18	18/19	19/20
Q1	284	218	230	29	21	47	95	106	59	409	345	336
Q2	290	219	0	10	4	0	39	78	0	338	301	0
Q3	311	250	0	71	76	0	136	40	0	518	366	0
Q4	323	273	0	102	117	0	51	14	0	476	404	0
Total	1,208	961	230	212	218	47	322	238	59	1,742	1,417	336

### Commentary

There are two recommended approaches to reporting emissions: market-based, which reflects the GLA's choice of electricity supply (and that, as of April, we have chosen a 100% renewable energy supply); and location-based, which reflects the emissions from the UK grid. Previously our primary measure was the former; but it will now be the latter. We will, however, continue to report the market-based emissions figure in commentary.

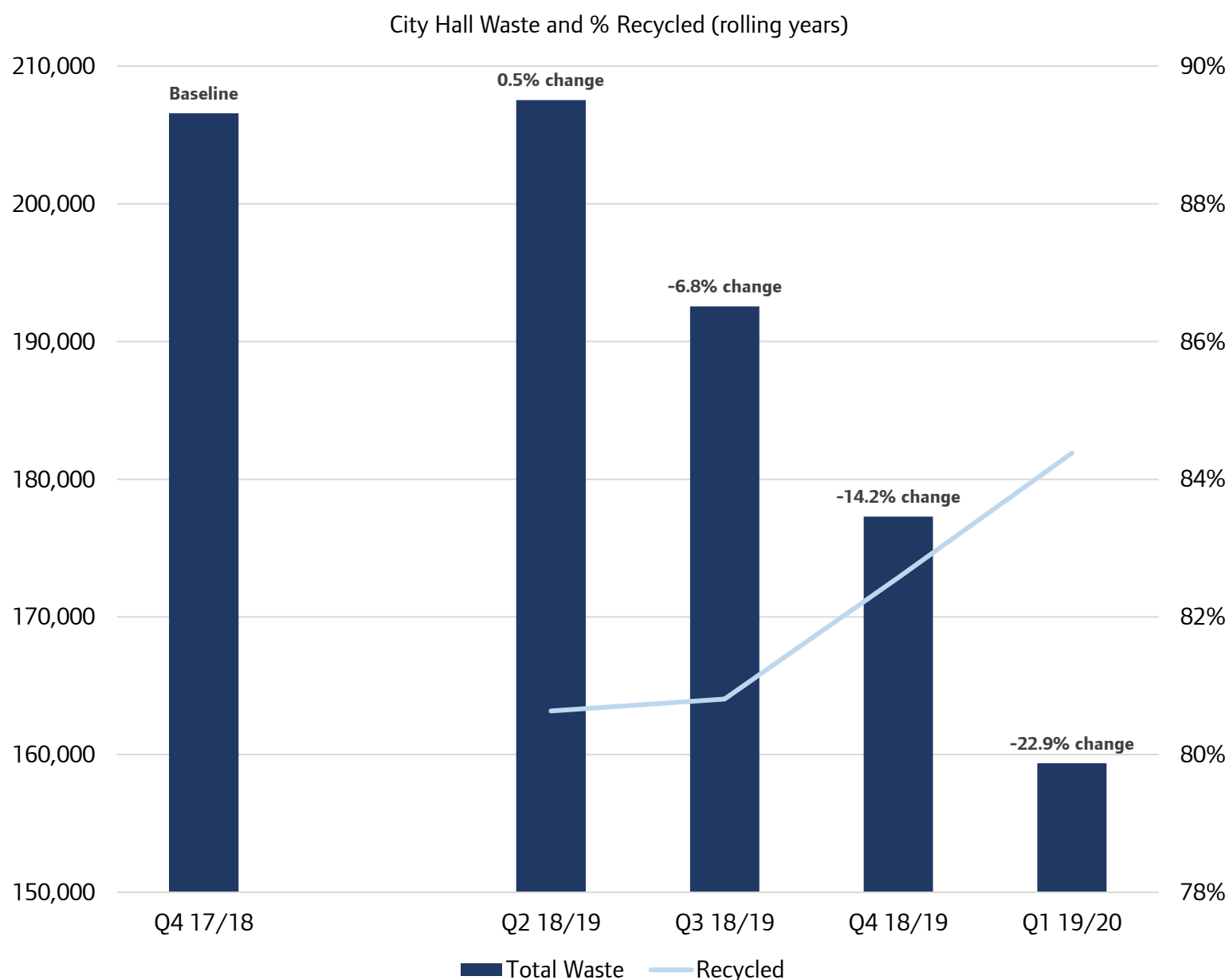
Using the location-based method, our carbon emissions are slightly higher than those in Q4. Given the reducing carbon intensity of the national grid, the increase in energy consumption at City Hall (see G1a) was the main cause.

Using the market-based method, carbon emissions are now 91% lower than the baseline, meaning emissions from flights are the GLA's only remaining source.

Note: a) electricity use at Trafalgar Square (about 10 per cent of City Hall's electricity usage) is estimated; b) flight data are not currently available for Q1 so the average of last year's quarters has been used as a proxy.



Ref.	PI Title	Target	Q1 Perf.	RAG	Trend
<b>G2a</b>	Percentage reduction in waste produced at City Hall against a 2017/18 baseline	-13.3%	-23%	<b>G</b>	↑
		By year-end			
<b>G2b</b>	Percentage of waste recycled	86.5%	84.4%	<b>G</b>	↑
		By year-end			



### Commentary

**G2a:** The amount of waste produced in City Hall continues to fall and the March 2021 target is currently being surpassed. If this reduction is maintained, then the target will be reviewed. In addition, the Environment Team is considering introducing sub-targets for particular categories of waste - residual waste, food waste, plastics and paper - to drive further reductions.

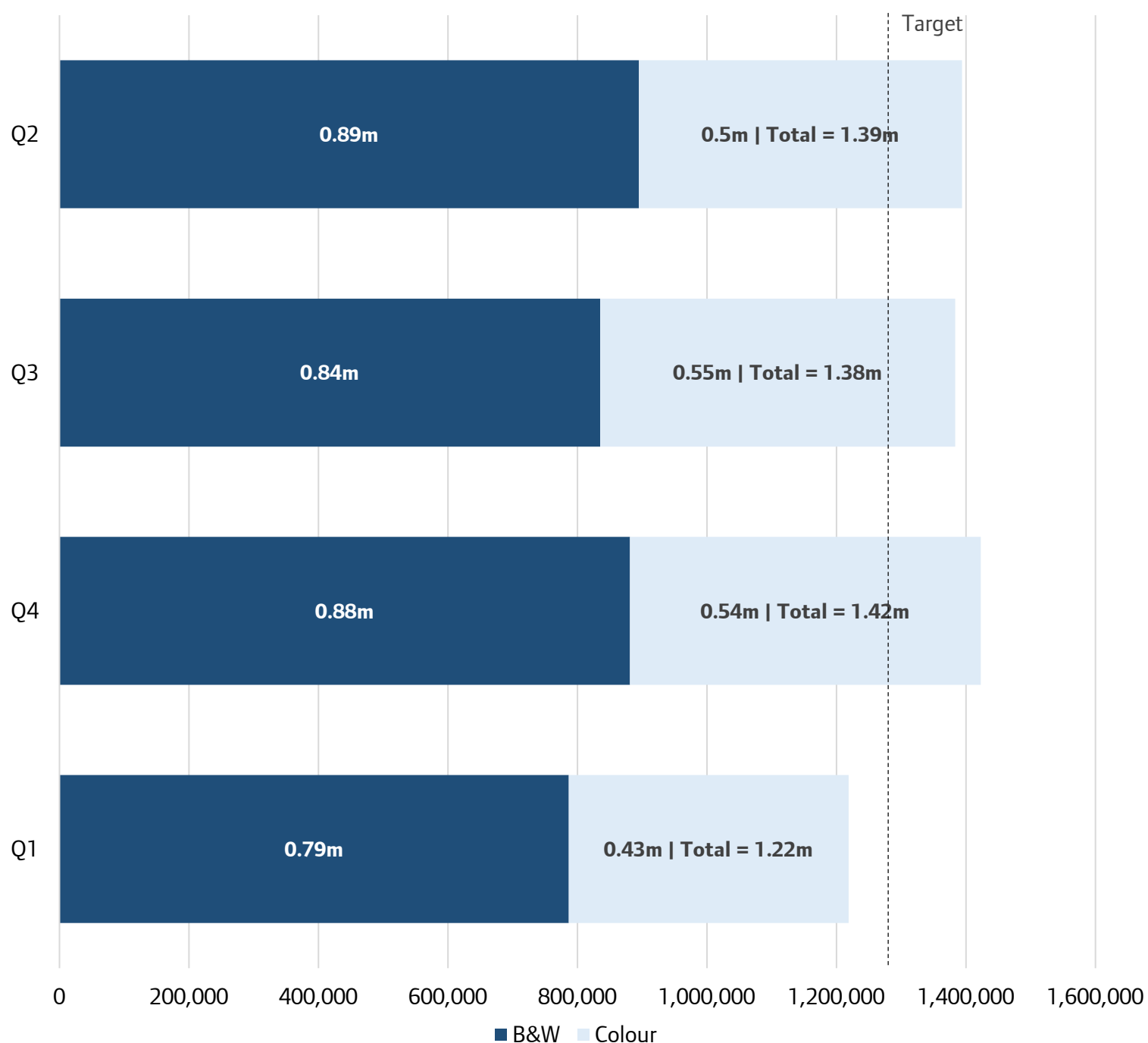
The quality of the data supporting this PI has improved. From April 2019, all contractor waste trucks have onboard weighing apparatus, negating the need to estimate elements of the data using industry standards.

**G2b:** The recycling rate for the quarter (88%) was above the 2019/20 target (rolling year performance was 84%). This explains the green traffic light. City Hall performs far better than the Better Building Partnerships good practice benchmark of 52%.

Note the targets for both these PIs have been updated for 2019/20 to reflect the need to meet longer-term ambitions.

Work has progressed on a new measure to track the percentage of hot drinks served in the City Hall cafe in reusable cups. Data shows, of the number of 'take away' coffees served in Q1, 16% were in a reusable cup. It is planned to report on this as a measure in its own right from Q2. Performance improvement will be supported by the 10p surcharge for disposable cups.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend
<b>G3</b>	Change in number of sides printed on City Hall multi-functional devices from 2018/19 baseline	-10% By year end	-5.0%	<b>G</b>	↑



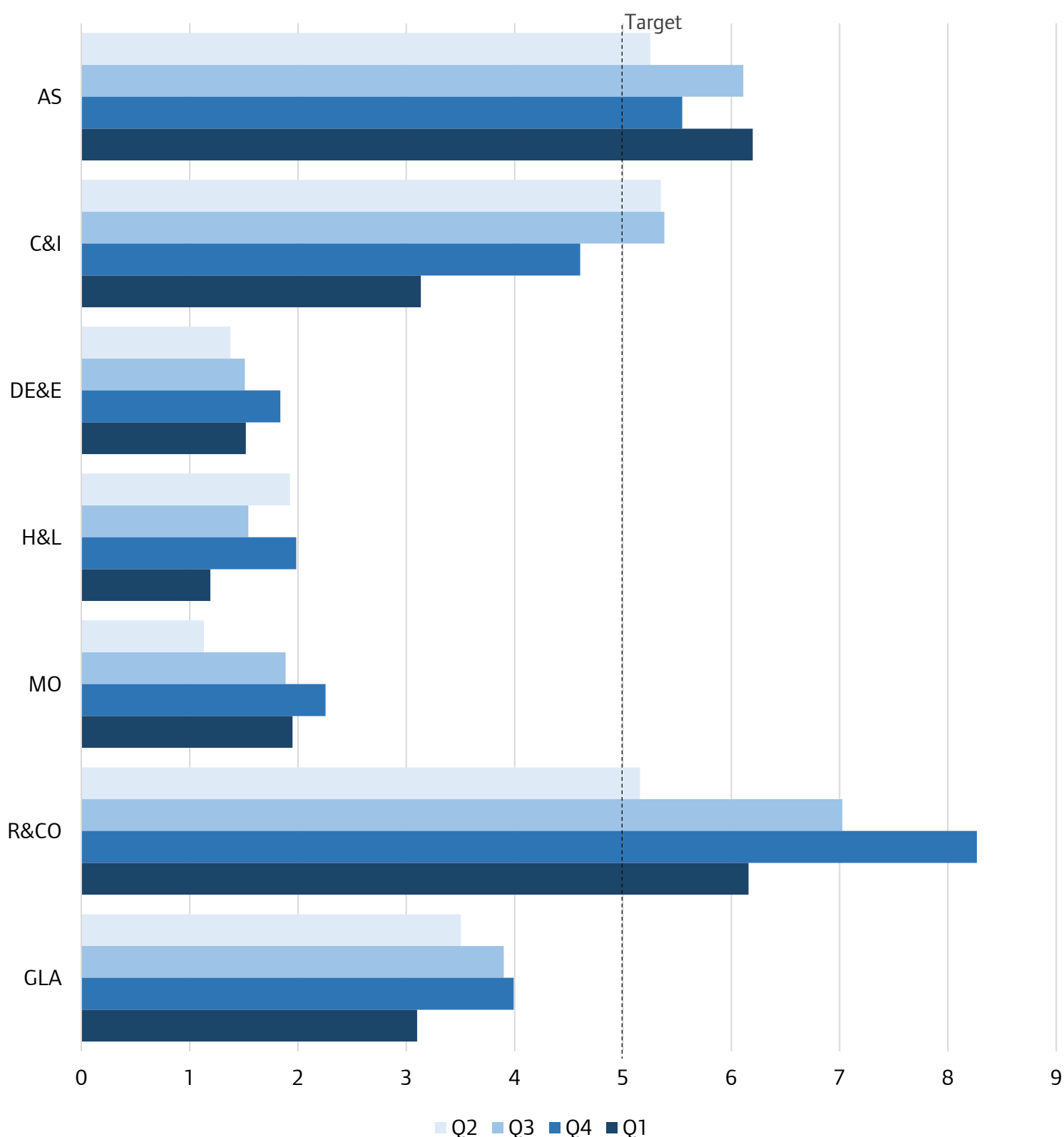
### Commentary

Paper is the most common contributor to waste in offices and a major purchasing and disposal cost: it is estimated the average office worker uses up to 45 sheets of paper per day, of which over half is considered waste.

The GLA printed 5.7m sides of paper on multi-functional devices in 2018/19 - roughly 23 pages per member of staff per working day - which is the baseline for this PI. An aspirational target has been adopted to achieve a 30% reduction by March 2020, with a 10% cut this year.

Note that, given uncertainties related to this indicator - the lack of timeseries data, the impact of new ways of working and staffing levels, among others - it may be necessary to amend the target in future.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend
P1	The average number of days lost to sickness absence per member of staff	5.0	3.1 Yr to end Q1	G	↑



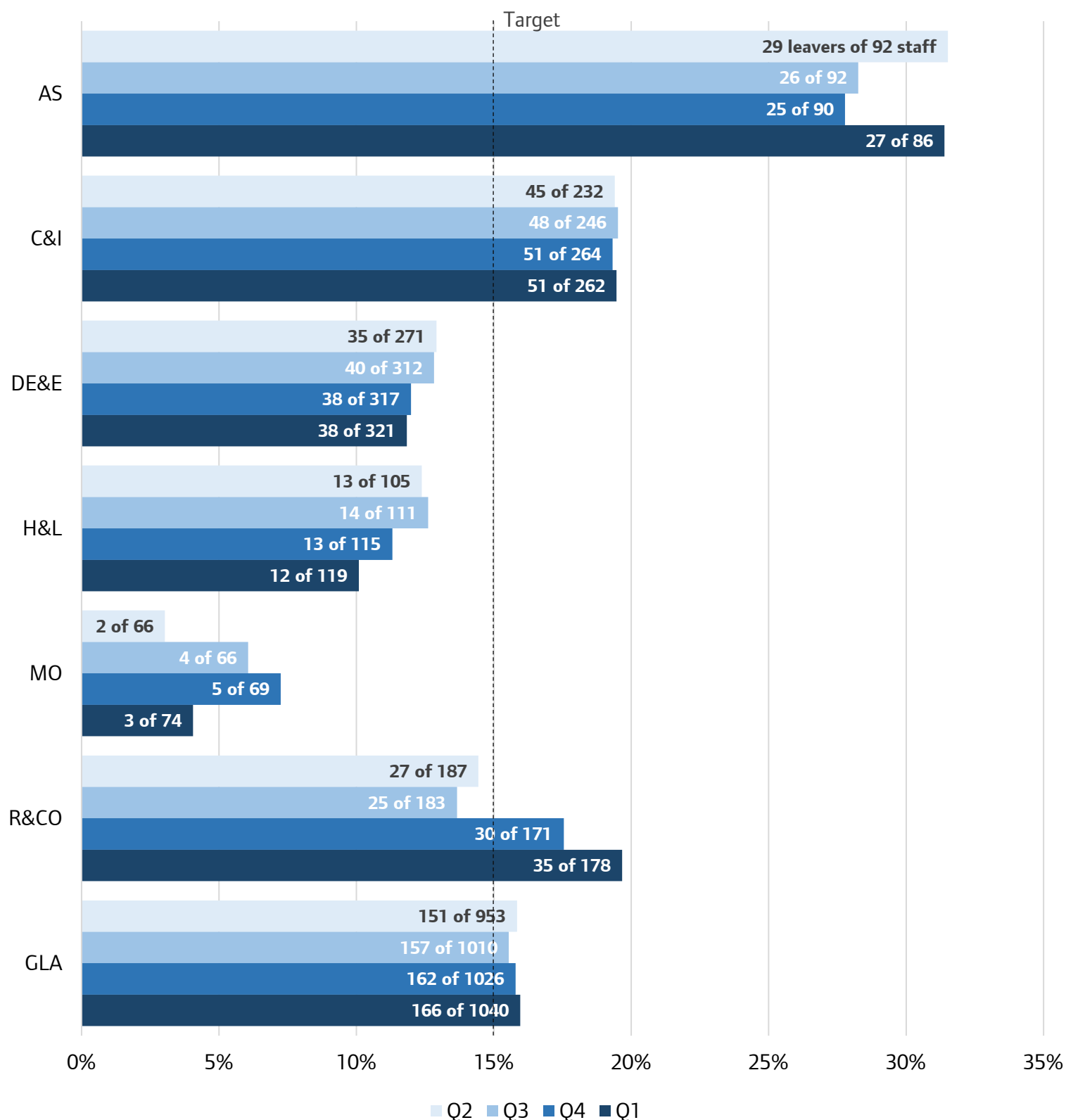
### Commentary

Sickness rates at the GLA continue to compare favourably to both the public and private sector (as reported in the CIPD Health and Well-Being at Work Survey, May 2019), with a large decline in sickness absence since Q4 of 18/19.

GLA managers are responsible for recording sickness on internal systems as part of their management duties. The GLA offers a wide range of flexible working options to support staff - for example, dependency leave - which may contribute to the relatively low levels of sickness absence.

The target has been reduced to five days for 2019/20 to reflect that sickness across sectors has reduced. It is currently an average of 5.6 days in the private sector.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend
P2	Leavers in the past 12 months as a percentage of the total number of staff	15%	16% Yr to end Q1	A	↔

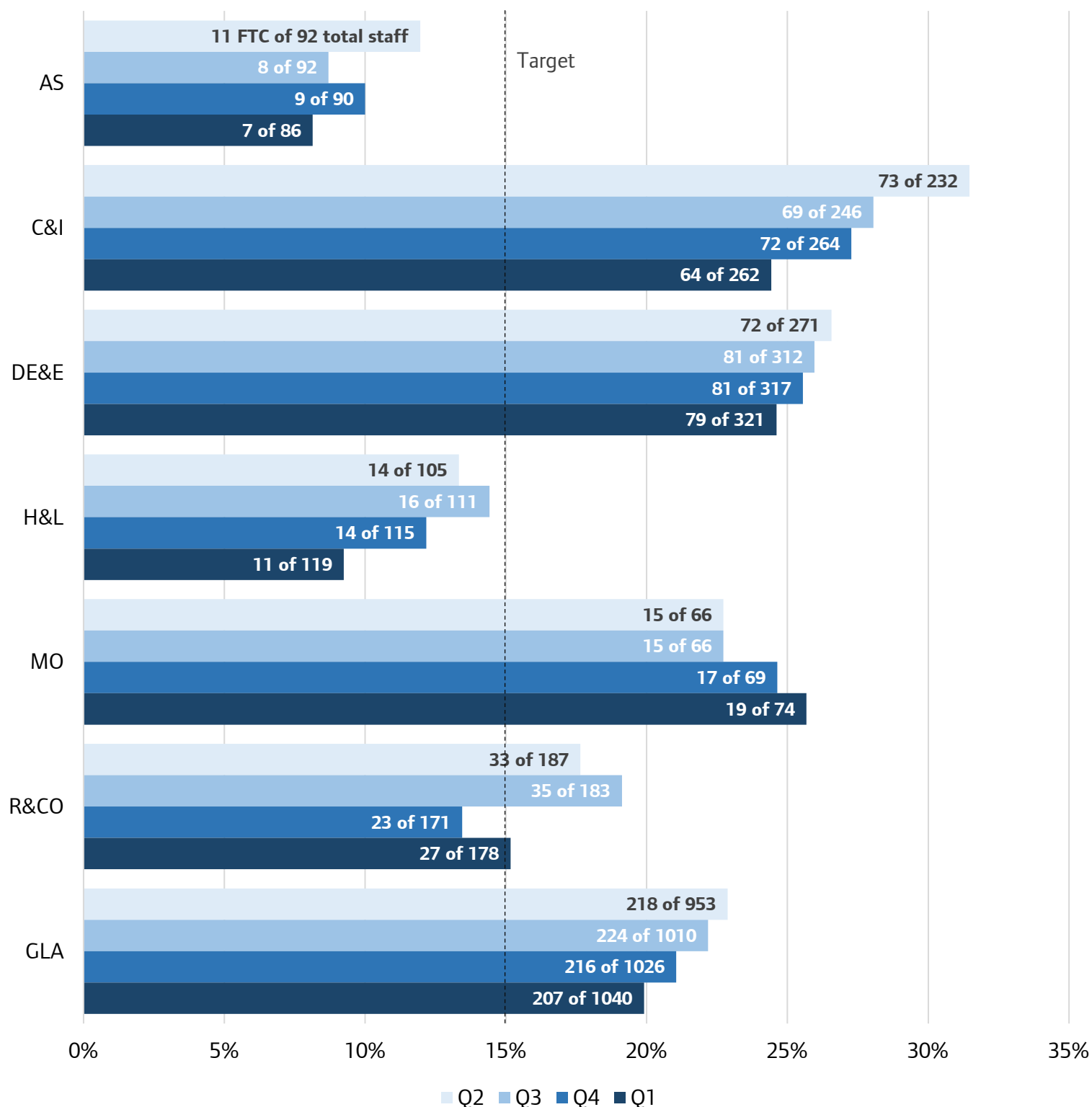


#### Commentary

Turnover is consistent with previous quarters. The GLA has the same turnover rate as the public sector, but a lower turnover than the private sector (27%, XPert HR Labour Turnover Survey, 2018).

Although high turnover is problematic, some churn can be positive in order to bring in new talent. Therefore, a target of 15% has been set for 2019/20.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend
<b>P3</b>	Fixed-term contracts as a percentage of all fixed-term and permanent staff in post	15%	20%	<b>A</b>	↑



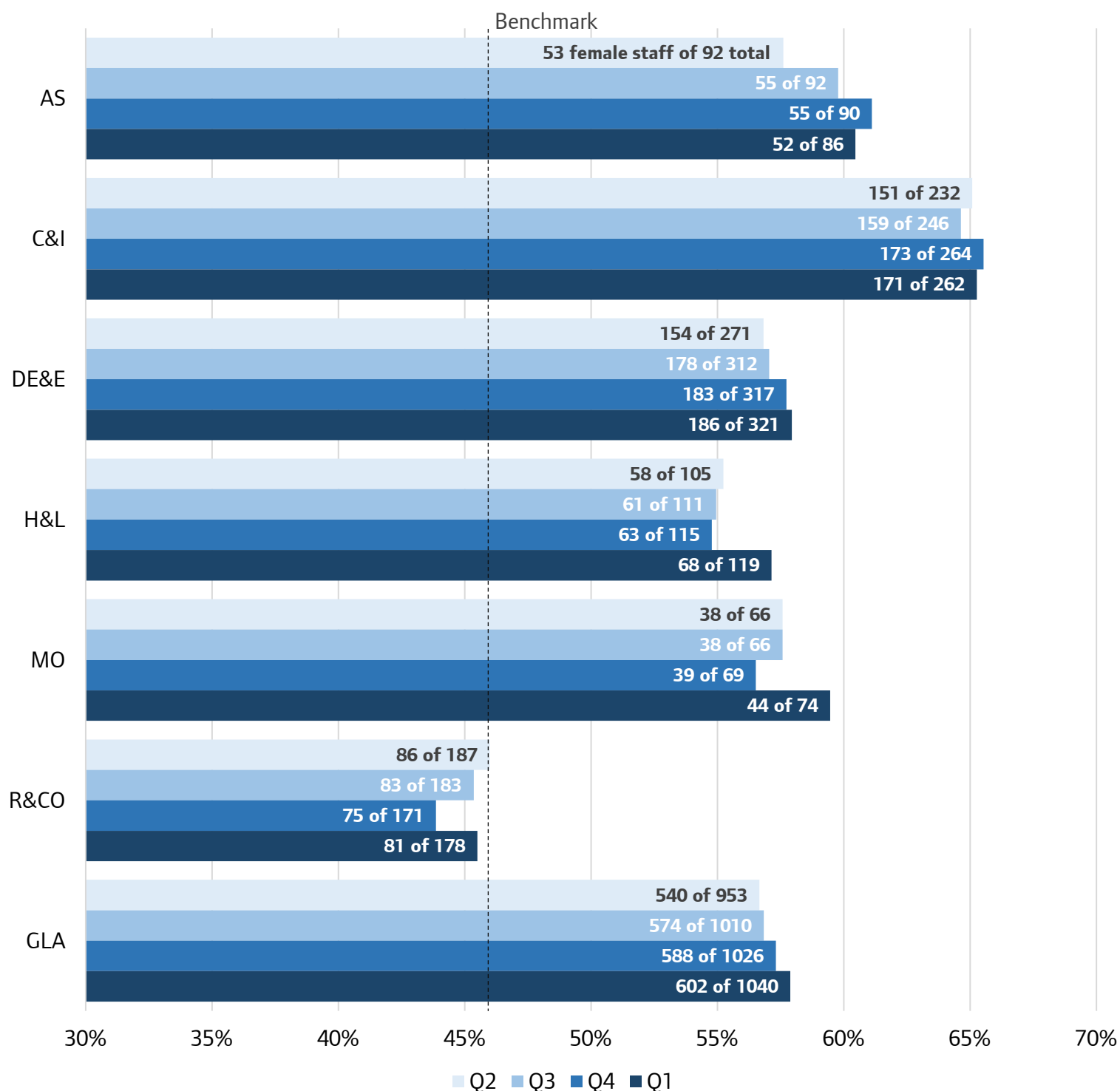
#### Commentary

Fixed-term contracts (FTC) have an important place in any workforce strategy, offering flexibility where employees are needed for a specific project or where funding is uncertain. Too high a proportion of FTCs can, however, limit an organisation's ability to retain the right skills and knowledge in the organisation and can impact engagement. Therefore, a target of 15% FTCs of the total payroll workforce has been set.

The proportion of FTCs in Q1 was slightly lower than Q4. This was in part due to 24 fixed-term posts being converted to permanent on 1 April. It has been agreed to convert a further 30 posts in July and this will be reflected in the Q2 data.

Note this PI includes both Mayoral Advisors (on fixed-term contracts by law) and apprentices. It is proposed these two cohorts are removed from figures in future.

Ref.	PI Title	B'mark	Q1 Perf.	RAG	Trend
<b>P4a</b>	Percentage of female staff within the workforce	46% London	58%	<b>G</b>	↑



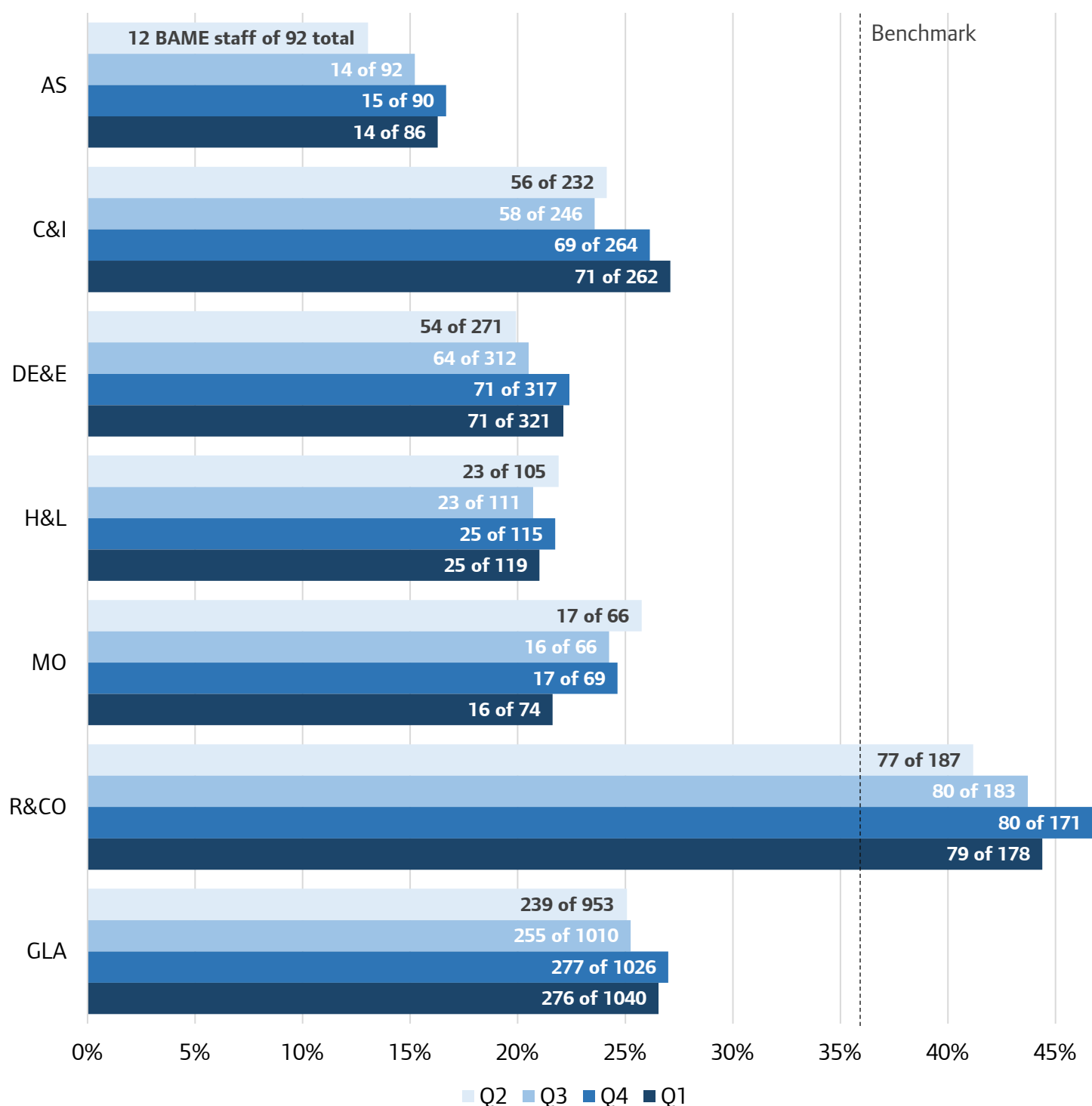
### Commentary

The GLA continues to perform well, with females making up 58% of staff compared with 46% of London's economically active population (ONS survey). Females make up 47% of the Senior Leadership Team.

The 2019 GLA gender pay gap action plan, which was published with the GLA 2017/18 gender pay gap analysis in January 2019, is intended to ensure we continue to perform well on gender balance. The action plan includes initiatives to strengthen succession planning and talent management processes and to review our policies and practice around additional payments to ensure it is fair and transparent so that women, and other groups, are not disadvantaged.

We are also helping to develop and maintain a pipeline of future senior women leaders by running a second cohort of Our Time to support the development of women, particularly those facing multiple barriers to progression.

Ref.	PI Title	B'mark	Q1 Perf.	RAG	Trend
<b>P4b</b>	Percentage of BAME staff within the workforce	36% London	27%	<b>R</b>	↔



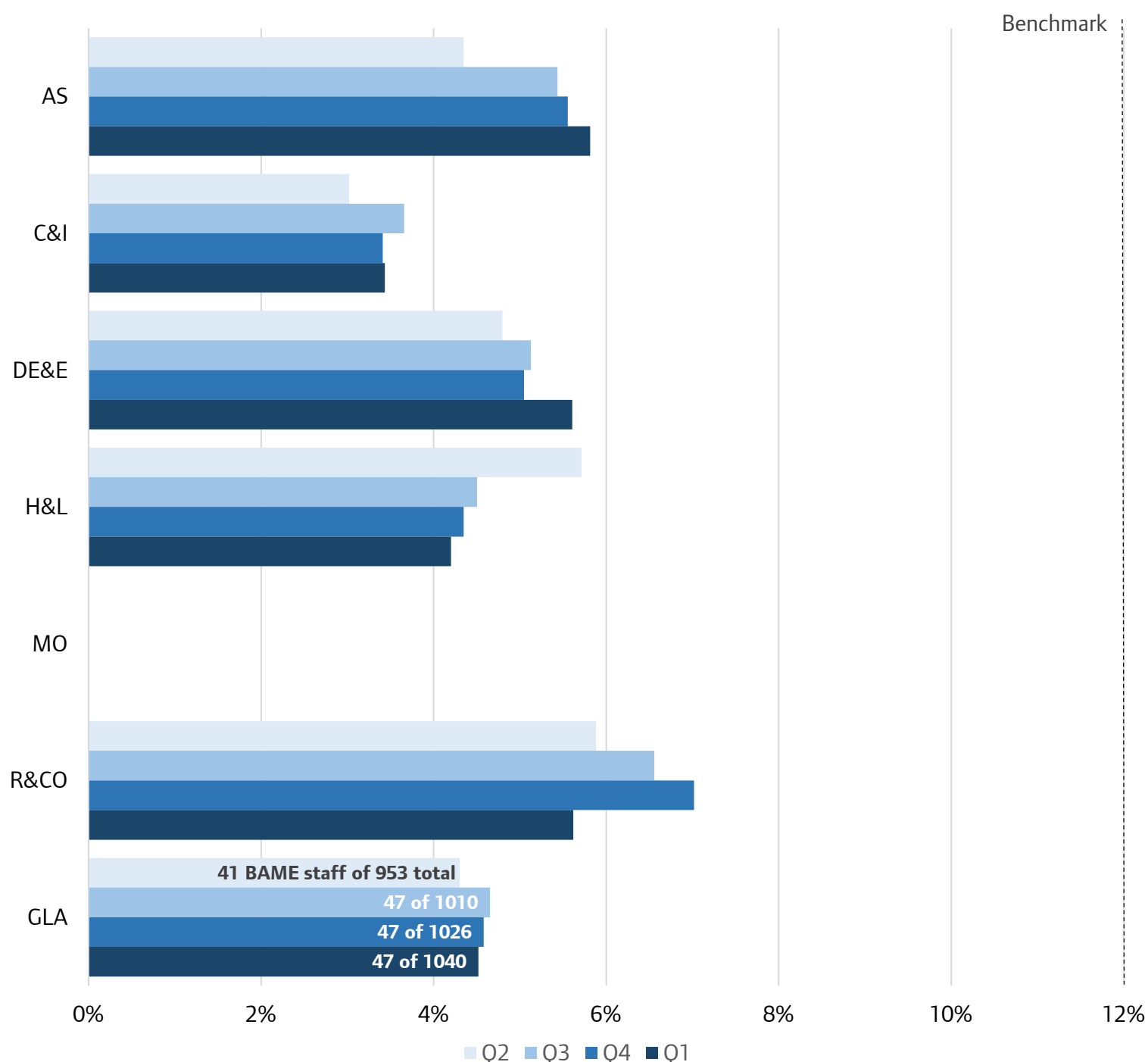
### Commentary

The percentage of BAME staff within the GLA workforce remains at 27%, below the representation in London's economically active population, which is 36%. BAME staff make up 13% of the Senior Leadership Team.

The 2019 GLA ethnicity pay gap action plan, published with the GLA 2018 ethnicity pay gap analysis in January 2019, seeks to address under-representation and promote an inclusive culture. Some of the interventions we have already introduced include supporting the establishment of a BAME staff network, which was instrumental in developing the action plan, and signing up to Business In The Community's Race at Work Charter.

In addition, Executive Directors are overseeing directorate-level action plans to support the continued development of an inclusive GLA culture. The organisation has started rolling out the 'Inclusive GLA' programme - unconscious bias learning to all managers and staff. Other initiatives include developing a pool of GLA BAME staff to participate in interviews at any level and widening the use of specialist recruitment search firms to attract more diverse candidate pools.

Ref.	PI Title	B'mark	Q1 Perf.	RAG	Trend
<b>P4c</b>	Percentage of disabled staff within the workforce	12% London	5%	<b>R</b>	↔



### Commentary

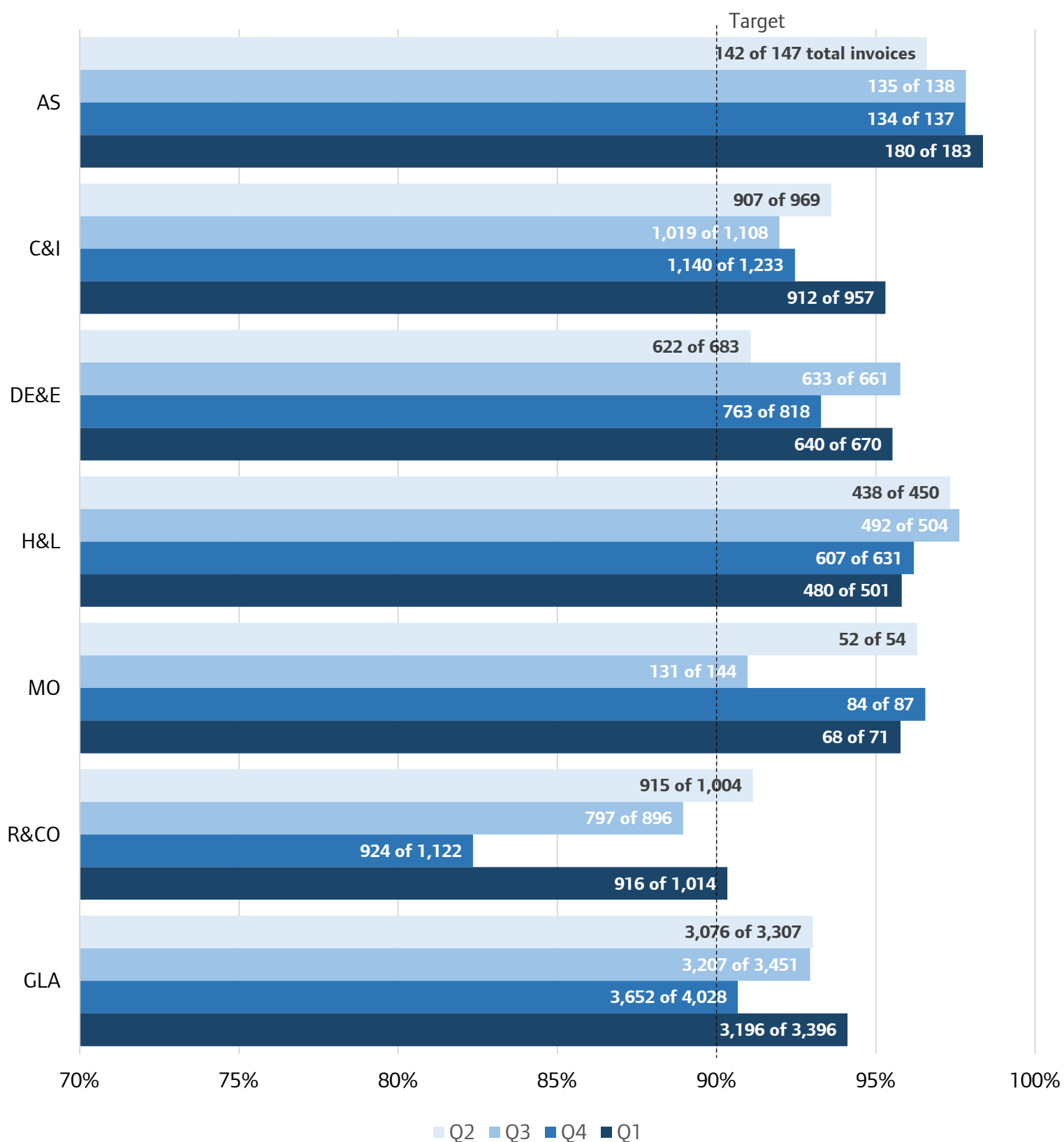
Representation of disabled staff at the GLA, at 5%, falls below the level of representation in London's economically active population, which is 12%. Disabled staff make up 3% of the Senior Leadership Team.

The GLA recognises work is needed to address this as a priority; that includes improving the response rates for employee declarations so that data is more robust. The GLA Staff Network for Disability now has an Executive and Mayoral Sponsor and has appointed two co-chairs. The network will support the GLA's work to benchmark against Disability Confident - a DWP-sponsored scheme that supports employers to make the most of the talents and insights disabled people can bring to the workforce. Working towards this will enable us to improve our HR policies and processes as well as our inclusive culture.

The GLA is also taking part in TfL's Steps into Work supported internship scheme for people with learning disabilities and/or autism, by offering three (three-month) placements due to start in September. A second cohort is planned for January 2020.



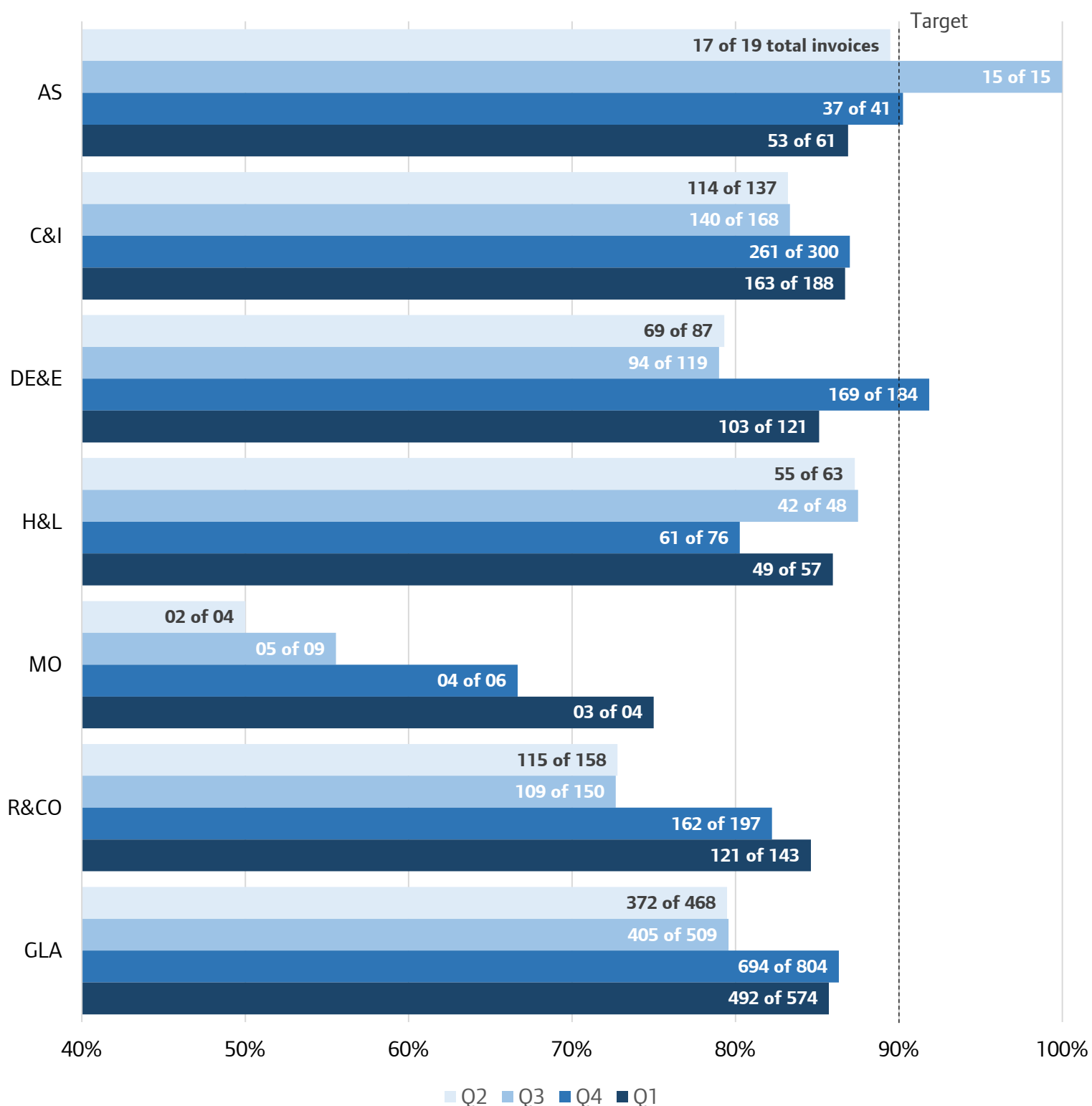
Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
<b>R1a</b>	Percentage of all invoices paid within 30 days	90%	94%	<b>G</b>	↑	93%



#### Commentary

Performance remains above target. See R1b for actions being taken to support good performance.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
<b>R1b</b>	Percentage of invoices from SMEs paid within ten working days	90%	86%	<b>A</b>	↔	83%

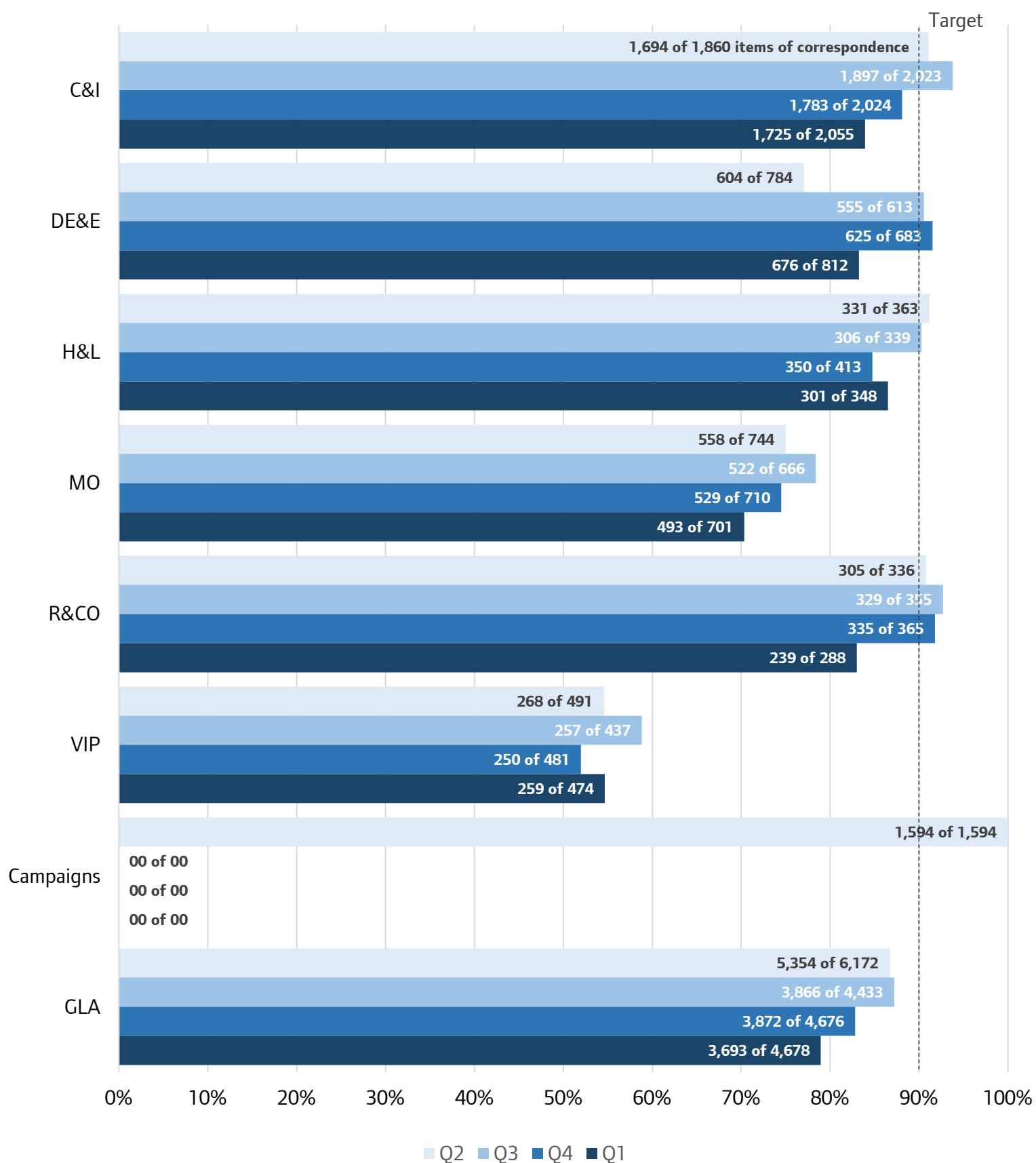


### Commentary

Performance in Q1 was consistent with that in Q4 of 2018/19, but better than 2018/19 as a whole. This reflects concerted efforts since late 2018/19 to shift the traffic light from red to amber. The Technical Accountancy team will continue to encourage teams to action SAP items/workflow promptly through:

- blog postings on the intranet
- guidance in London@work
- issuing parked invoices reports on a fortnightly basis
- individual reports for select teams

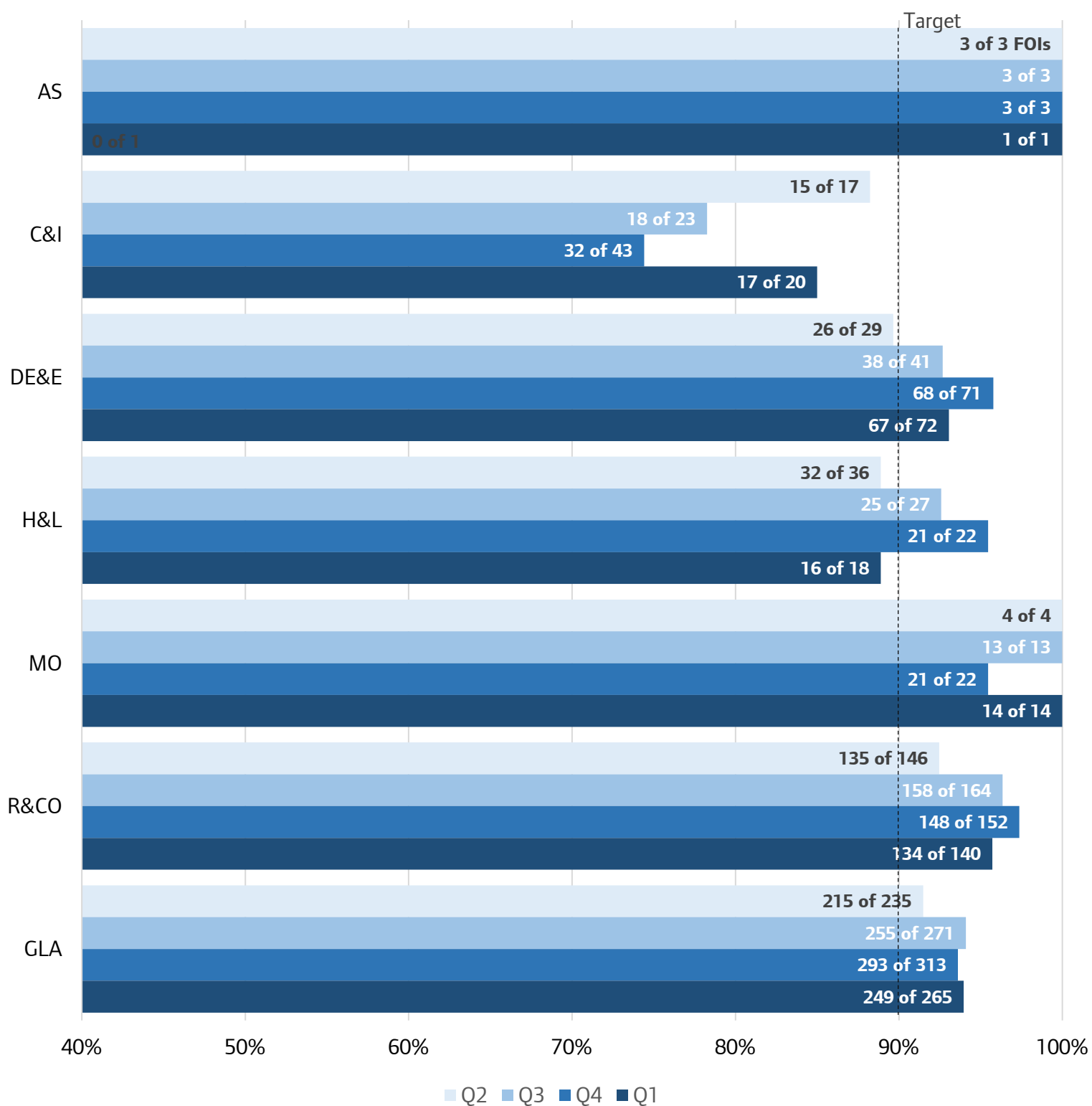
Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
<b>R2</b>	Volume of correspondence responded to within 20 working days	90%	79%	<b>R</b>	↓	84%



### Commentary

Performance has declined somewhat since the previous quarter (based on April and May data) and is below target. During May, the Public Liaison Unit, due to unplanned absence, was not able to provide the usual level of support to teams. The May bank holidays and other leave may also have had a negative impact on performance.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
<b>R3</b>	Percentage of Freedom of Information requests responded to within 20 working days	90%	94%	<b>G</b>	↔	93%

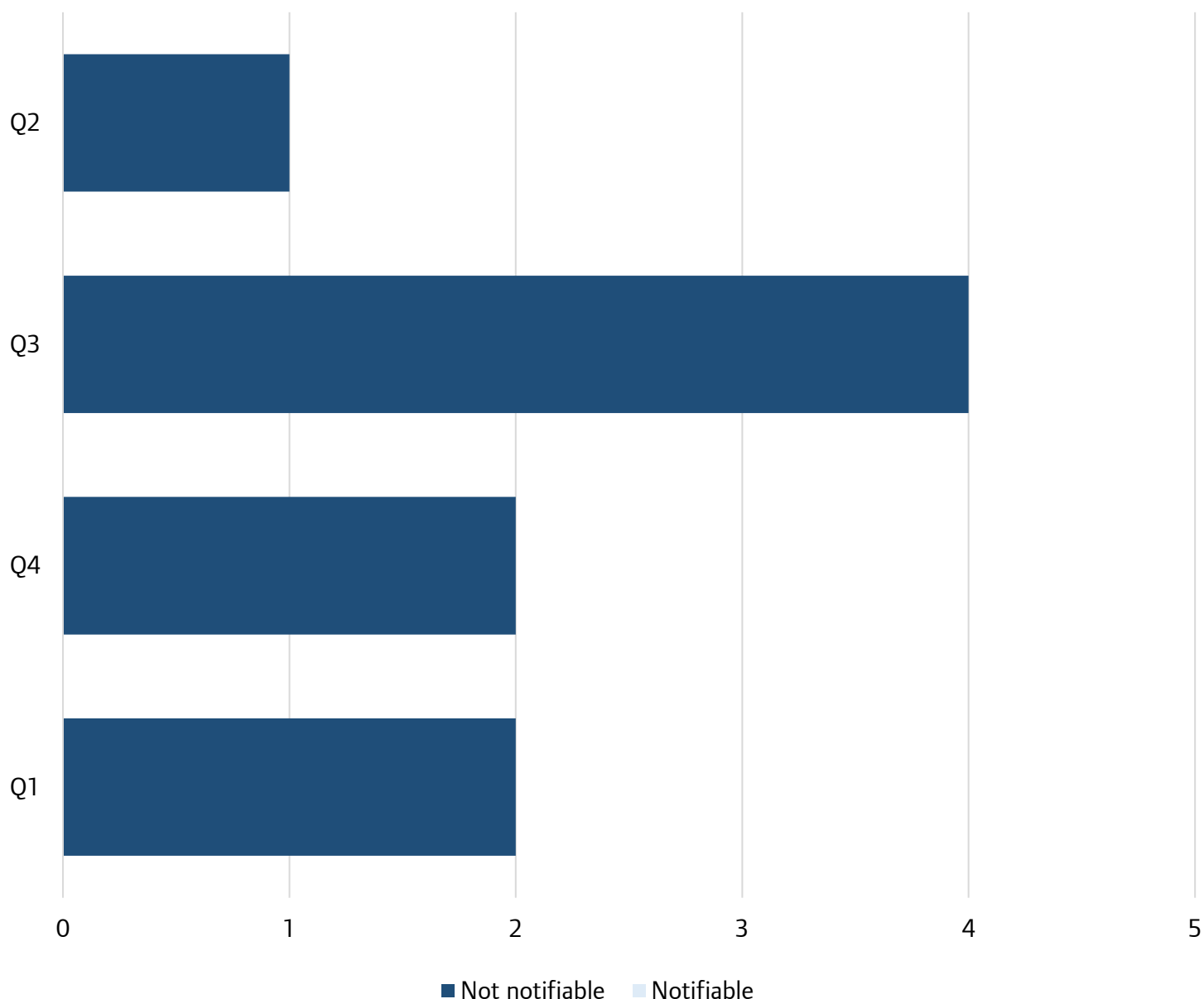


### Commentary

Requests can be considered in-time up to 40 calendar days after they were received where an FoIA deadline is extended for considering the 'public interest test', or when an EIR request is considered to be complex.

Performance has remained broadly stable over the past year, despite an increase in requests received.

Ref.	PI Title	Target	Perf.	RAG	Trend
<b>R4a</b>	The number of data breaches within the GLA over the past year	10	9 Yr to end Q1	<b>G</b>	↑
<b>R4b</b>	The number of notifiable data breaches within the GLA over the past year	0	0 Yr to end Q1	<b>G</b>	↔



### Commentary

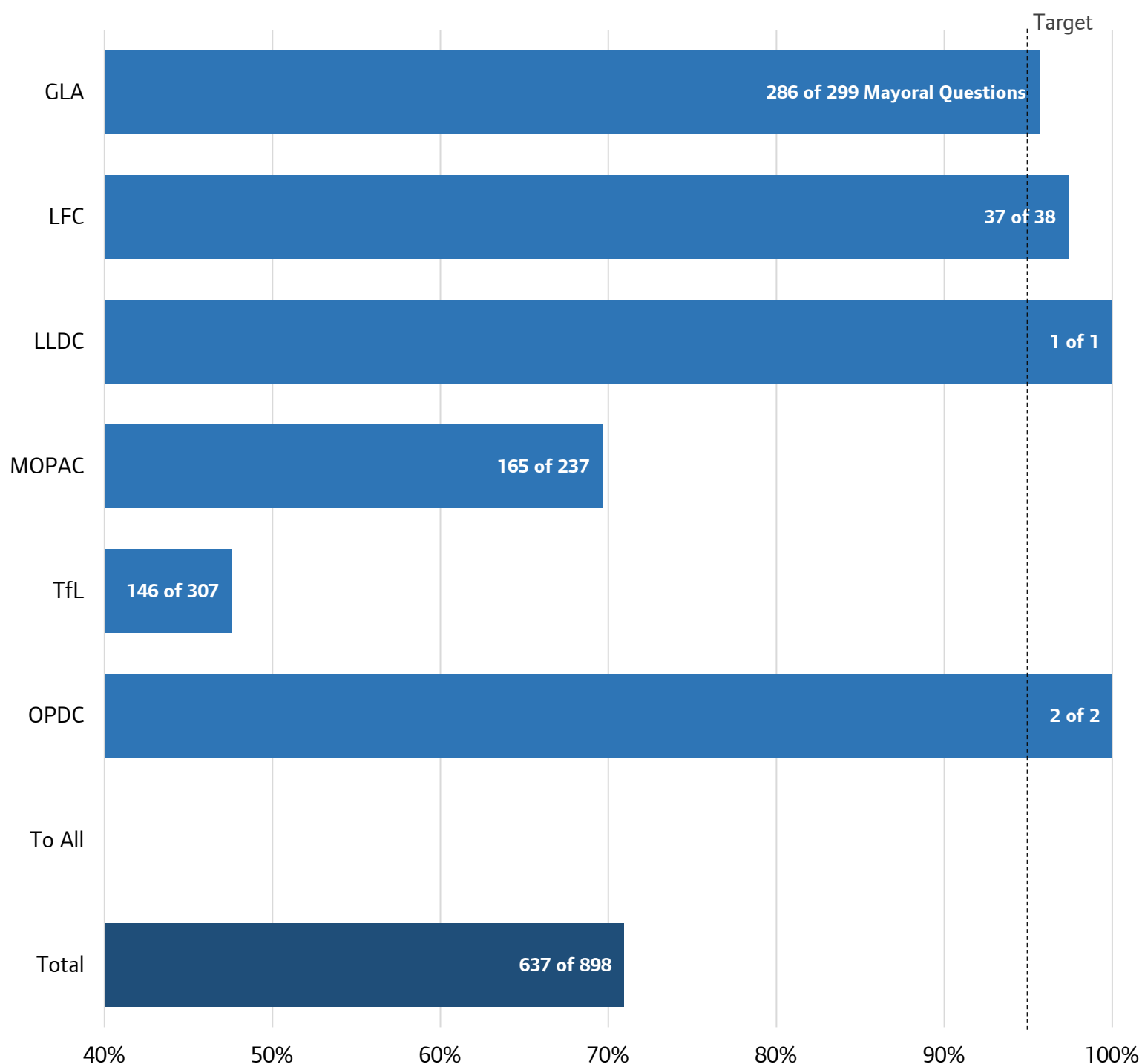
Two breaches were reported in Q1, neither of which required notifying the ICO:

- A member of GLA staff being copied into an internal email about staffing matters.
- An external application for a GLA scheme was accidentally forward to a third party organisation. This contained personal data relating to professional qualifications of individuals, but no private or sensitive personal data was involved.

Article 33 of the GDPR places a duty on all organisations to notify the ICO about certain types of data breach within 72 hours of having become aware of it. Breaches are notifiable when the breach is likely to result in a risk to the rights and freedoms of the individuals concerned. This is assessed on a case by case basis.

The GLA has set a target of 0 'notifiable' breaches in a 12-month period. This target continues to be met, and the Information Governance team continues to work with teams to learn lessons and to improve organisational awareness of the risks involved in handling personal data. The GLA aims to encourage the reporting of data breaches while working towards a state where they do not occur at all.

Ref.	PI Title	Target	Q1 Perf.	RAG	Trend	12 Mnth Perf.
<b>R5</b>	Percentage of Mayoral Questions for the GLA published by the statutory deadline	95%	96%	<b>G</b>	●	N/A



### Commentary

This is a new CHPI for 2019/20. It measures the proportion of answers to Mayoral Questions submitted to the Assembly by the statutory deadline. The deadline is defined as being *before the end of the third working day following the date of the MQT meeting, in accordance with the duty to do so under sections 45(4)(b) and 70(6)(b) of the GLA Act 1999*. Only completed answers, not 'hold' responses, are counted towards the percentage submitted by the statutory deadline. The intention is that reporting publicly against this PI will demonstrate further transparency and drive improvement within teams.

In Q1 there were two MQT meetings - 16 May and 20 June. There was no meeting in April.

For the GLA Group as a whole, 51 Priority Order (Oral) questions (including urgent updates) and 898 written Mayoral Questions were received.

Note that while the RAG rating is green for the GLA, it is red for the Group as a whole. This is influenced heavily by TfL and MOPAC, which re assigned a large number of questions. The challenging target is a reflection of the statutory nature of Mayor's Question Time.