

Performance Indicators & Actions: **Core**

Relocation, Hybrid Working & Estates					
PIs	22/23 →	Target	Actual	Conf.	Comments
1	Estates: % of time City Hall & Union Street are available for staff to use (excl. planned/gov enforced closures)	100%	100%	G	GLA moved to the new City Hall on 21 March and building has been occupied since then without any unplanned closures.
2a	Hybrid working – number of incidences of meeting room faulty technology	TBC	Q2	N	Data will be recorded from Q2
2b	Hybrid working – number of incidences of CH committee room faulty technology	TBC	Q2	N	Data will be recorded from Q2
3	Estates: Outsourced facilities management services - % of contract KPIs met	90%	100%	G	N/A
4	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	zero	zero	G	N/A
5	City Hall recycling	75%	85%	G	Monitored via waste supplier.

Actions		Base	F'cast		
1a	Enhance the office furniture offering at Union street to more closely replicate the facilities available at City Hall	Q4 22/23	-	G	Work to enhance Union St facilities has commenced.
1b	New/Amended contracts for FM services at new City Hall, with c.40% saving in spend for comparable services	Q3 21/22	Q4 22/23	A	Awaiting final documentation from main building contractor before infrastructure contract can be confirmed.
1c	New tech & infrastructure in place to support effective hybrid working for staff at Union Street and new City Hall	Q3 21/22	-	CG	Technology and Infrastructure to support hybrid working has been successfully installed.
1d	BREEAM score of 85.00 (outstanding) by time of occupation of new City Hall	Q4 21/22	Q2 22/23	A	Results expected in Q2

Technology & Digital Estate					
PIs	22/23 →	Target	Actual	Conf.	Comments
1a	GLA Office 365: % of time for which services are available	100%	100%	G	The service has been resilient during this quarter.
1b	London.gov.uk: % of time website is available	100%	100%	G	The service has been resilient during this quarter.
1c	Corporate wireless network: % availability	100%	100%	G	The service has been resilient during this quarter.
2	Cyber security: % of essential software updates applied to our systems and infrastructure	100%	100%	G	All updates have been applied.

Actions		Base	F'cast		
1	GLA digital services and website are rebuilt to offer greater resilience and improved functionality	Q2 22/23	-	G	Beta version of the new system successfully deployed in June 2022.

Shared Services

Actions		Base	F'cast		
1	Complete the transfer of all IT operational services to TfL	Q1 23/24	-	A	Project is very complex - with a tight timescale.
2	Go live of a shared HR service between TfL and the GLA, including the transition of payroll from Fire Brigade to TfL	Q3 22/23	-	G	Currently prioritising systems build and testing. TUPE consultation underway.

City Intelligence

Actions		Base	F'cast		
1	Rebuild, and bring in-house, the London Datastore enabling richer data, live feeds & secure private data sharing	Q4 22/23	Q1 23/24	A	Contract has now been let but revised timetable indicates that the Minimum Viable Product will be delivered in the first quarter of next FY.

External Relations

PIs	22/23 →	Target	Actual	Conf.	Comments
1	Number of unique visits to London.gov.uk	25.0m	5.3m	G	21.9% year on year drop in Q1 due to less traffic to Coronavirus, EURO2020 and ULEZ contents.

Actions		Base	F'cast		
1	The UEFA Women's Euros in 2022 will be successfully delivered	Q2 22/23	-	G	Tournament is currently ongoing.
2	A new event to celebrate Black culture in London will be successfully delivered	Q3 22/23	Q3 23/24	A	CSP and Culture leading on development of a new Mayoral owned event in 23/24 supported by a stakeholder engagement event in 22/23.

Finance

PIs	22/23 →	Target	YTD	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against revised net revenue budget	< 10%	-6.1%	G	Interest receivable forecast to over-achieve, currently offset by reserve drawdown for income maximisation, which requires accounting adjustment as not part of the GLA budget.
1b	Forecasting accuracy: % variance of forecast outturn against revised net capital budget	< 10%	1.7%	G	Extension of the Building Safety programme offset by slippage in the Housing Zone project 1.1%. Corporate Loan and grant slippage 0.6%.
2a	GLA invoices paid within 30 days	90%	95%	G	Quarter 1 22-23 consist of SAP periods 01 to 03. Quarter 1's performance for all invoices is above target with the cumulative figure being 95%.
2b	GLA SME invoices paid within 10 working days	90%	79%	A	The SME payments metric is below target at 79%. Work is ongoing to understand the cause to address this.
3	Investment Income Performance	1.08%	1.12%	G	N/A
4	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	G	8 Audits or follow up Audits reported, 1 substantial assurance, 7 adequate assurance.

Governance					
PIs	22/23 →	Target	Actual	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	90%	G	The GLA received 218 requests between 1 April and 30 June 2022, 197 of which were answered on-time.
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	2 (0)	G	Both of the two data breaches reported during Q1 were low-risk incidents involving the accidental sharing of small amounts of personal data.
3	Mayoral correspondence: % responded to within 20 working days	90%	90%	G	N/A
Human Resources					
PIs	22/23 →	Target	Actual	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	61% (56%)	G	Both figures, for across the organisation and for SLT are well above target. An increase for SLT from 51% as at 31/3/22.
1b	Female staff: % within GLA workforce at G10 and above	50%	60%	G	The Q1 figure is well above target.
2a	Disabled staff: % within GLA workforce (% within SLT)	17%	7% (8%)	R	To improve on performance for this PI further, several measures have or will be undertaken.
2b	Disabled staff: % within GLA workforce at G10 and above	17%	6%	R	As above.
3a	BAME staff: % within GLA workforce (% within SLT)	40%	33% (14%)	A	Up 5% since Q1 21-22 for the GLA. It is hoped that swift implementation of recommendations from the Independent Review will promptly drive further improvement.
3b	BAME staff: % within GLA workforce at G10 and above	40%	26%	R	Race equality is a corporate priority in the Workforce EDI strategy. Following the Equal Group Independent Review there is increased scrutiny of appointments at G10 and above.
4	Interview panels which are diverse	100%	73%	R	Of 56 panels in Q1, 41 were diverse both for ethnicity and gender. 4 were not diverse for gender, 10 for ethnicity and 1 for both.
5	Completion of Let's Talk About Race by all staff	100%	66%	R	Senior management of each directorate, EDs and ADs, are responsible for ensuring that their staff attend. HR & OD provide attendance details.
6	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	Not set	99%	G	The average number of days to advertise in Q1 was 6, a decrease of 1 day from Q4 2021/22 (Jan – Mar 22).
7	Staff turnover - Overall	n/a	14%	NA	Overall turnover is just below the public sector average of 16%.
8	Staff turnover: Female staff % of overall turnover	n/a	62%	NA	Turnover of female staff is in line with the representation of women overall in the GLA.
9	Staff turnover: Disabled staff % of overall turnover	n/a	7%	NA	Turnover of disabled staff is in line with the representation of disabled staff overall in the GLA.

10	Staff turnover: BAME staff % of overall turnover	n/a	23%	NA	Black, Asian and minority ethnic staff leaving make up a significantly smaller proportion of overall turnover as compared to the BAME staff cohort of 32%
Actions		Base	F'cast		
1	Equal Group report recommendations for HR & OD fully implemented	Q4 22/23	-	G	EDI Programme now meeting weekly to discuss actions, deliverables and where to accelerate effort. As of 15 July, 134 recruitment leads had attended the Inclusive Recruitment training.
2	Full review of Our Time and Talent Management, with new programmes developed	Q4 22/23	-	A	We have recruited resource to support the review of EDI products, including those for talent development, where Our Time and Talent Management will be looked at.
3	Complete the Pay & Grading Review and implement proposals	Q4 22/23	-	A	We are now looking at the Pay & Grading Review going to Oversight Committee in September and opening consultation then.

Mayor's Office

PIs	22/23 →	Target	Actual	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	83% (63%)	A	There were two MQT meetings. We received 929 questions overall. 587 written question responses were submitted by the agreed deadline.

Statutory Planning

PIs	22/23 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	100%	G	N/A
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	75%	G	N/A
2	Planning income: Pre-application fee income secured	TBC	£481K	A	Income risks now becoming more unpredictable due to economic uncertainties and are monitored weekly.

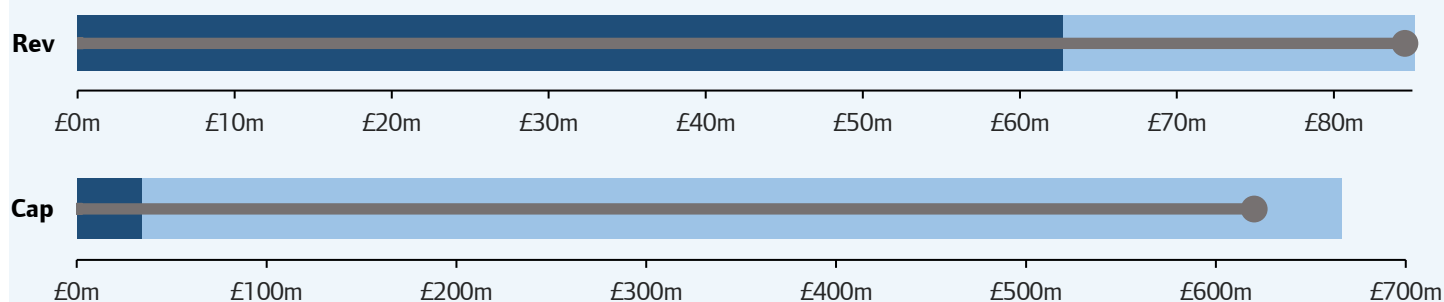
Actions		Base	F'cast		
1	Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22/23	Q4 22/23	R	MD in approval process, working with boroughs to put in place best governance arrangements.
2	Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22/23	-	G	Missing data now input into data hub and programme of work being developed to enable London to access benefits.
3a	Develop a Community Engagement Strategy to support more effective public engagement with planning decision-making	Q1 22/23	-	G	Engagement strategy in place now relevant projects in delivery process.
3b	Publish London Plan Guidance to support the implementation of the Plan	Q4 22/23	-	G	Delivering against programme.

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Impact of current/future high levels of inflation and related cost pressures (price of goods, services, pay, energy) on GLA Group budget/spend and with no info about additional central gov resource for local gov	12	↑	Inflationary pressures will be captured and discussed with Finance during quarterly reporting.

2	Uncertainty around Gov planning reforms may undermine the Mayor's planning role, consequently influence of the London Plan in determining applications and ability to secure affordable housing & infrastructure	12	↔↔	Imminent change of PM is further exacerbating uncertainty over whether Govt planning proposals are implemented as is or reconsidered
3	Of financial impacts from Museum of London's Smithfield project due to longer timescales for: City & tenant negotiations, landlord works and restrictions due to C-19	12	↔↔	Focus remains on progressing staged approach to the project, starting with opening General Market in 2026.
Issue		Rating	Trend	Notes
1	Inflationary pressures and supply chain issues pushing up costs for FM services and energy	M	↑	Inflation has greatly increased energy and maintenance costs. New CH energy efficiency means running costs cheaper than if GLA remained in former premises
2	Statutory Planning: Continued uncertainty within the development sector, due to economic outlook and interest rate pressures, makes it difficult to resource, plan and deliver Mayoral objectives efficiently	M	↑	Increased economic uncertainty requires closer monitoring and working with all sectors to understand the full impact.
3	Complexity of shared services work means significant TG resource is involved in scrutinising TfL plans and jointly working on transition. This means there is limited resource for other work	M	↓	GLA and TfL Teams are working together well in mitigating the risk of disruption.

Financial review



£m gross	Budget	YTD Actual	Yr F'cast	Variance	%	
Total for Core						
Revenue Q1	84.5	62.7	85.1	0.6	1%	
Q2						
Q3						
Q4						
Capital Q1	620.1	34.7	631.6	11.5	2%	
Q2						
Q3						
Q4						
	Orig. Budget	Budget At Q1	YTD Actual	Yr F'cast	Variance	%
Revenue breakdown						
Analysis & Intelligence	4.6	5.0	0.8	4.9	-0.1	-3%
City Operations	1.1	1.4	0.3	1.4	0.0	0%
CMT	7.7	5.7	0.5	5.7	0.0	1%
Digital Transformation	1.1	1.1	0.0	1.1	0.0	0%
Elections	2.2	2.2	-0.6	2.2	0.0	0%
Events	8.4	8.4	1.3	8.5	0.0	0%
External Relations	5.4	5.5	1.0	5.5	0.0	0%
Fire & Resilience	0.5	0.5	0.1	0.5	0.0	2%
Governance	0.5	0.5	0.5	0.5	0.0	0%
Government Relations	0.5	0.5	0.1	0.5	0.0	0%
HR	3.3	3.3	0.7	3.9	0.6	17%
International Relations	0.4	0.4	0.1	0.4	0.0	0%

Mayor's Office	5.2	5.4	0.9	5.4	0.0	0%
Museum of London	7.6	7.6	1.9	7.6	0.0	0%
Shared Services & Corporate	5.1	10.2	49.7	10.2	0.0	0%
Statutory Planning	3.4	3.6	0.5	3.6	0.0	0%
Estates	9.2	12.2	2.0	12.2	0.0	0%
Finance	3.6	4.6	1.4	4.7	0.1	3%
Technology	6.4	6.4	1.7	6.4	0.0	0%

Capital breakdown

Analysis & Intelligence	0.4	0.4	0.0	0.4	0.0	0%
Corporate Programmes	606.9	606.9	34.0	618.4	11.5	2%
Museum of London	0.5	0.5	0.0	0.5	0.0	0%
Estates	3.1	9.1	0.7	9.1	0.0	0%
Technology	1.8	1.8	0.1	1.8	0.0	0%
HR	1.5	1.5	0.0	1.5	0.0	0%

Significant variances

1 Corp. Progs. | 11.5 | Cap | £28m overspend slippage on the grant funding programme for East Bank and loan funding to GLAP; £17m reduction in LLDC funding

2 HR | 0.6 | Rev | Including £0.3m recruitment overspend