

Performance Indicators & Actions: **Core**

Hybrid Working & Estates					
PIs	22-23 →	Target	YTD	Conf.	Comments
1	Estates: % of time City Hall & Union Street are available for staff to use (excl. planned / gov enforced closures)	100%	100%	G	No unplanned closures in Q3
2a	Hybrid working – incidences of meeting room faulty technology	< 10 per quarter	18	A	10 incidents in Q3, a slight increase on last quarter
2b	Hybrid working – incidences of CH committee room faulty technology	< 20 per quarter	47	G	There has been a reduction in faults (18 in Q3). In addition to these, there were 4 user-related issues
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%	79%	G	On target in Q3
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	-	A	Sample furniture is at Union St. for staff consultation. Replacement desks for 1st floor West installed JAN 2023
1b	New/Amended contracts for FM services at new City Hall, with c.40% saving in spend for comparable services	Q3 21-22	-	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	N/A
1d	BREEAM score of 85.00 (outstanding) by time of occupation of new City Hall	Q4 21-22	-	CG	Final 'Outstanding' Certificate 88.1% issued 24 OCT 2022

Technology & Digital					
PIs	22-23 →	Target	YTD	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	Some disruption in Q3 following a denial of service attack
1c	Corporate wireless network: % availability	100%	99.8%	A	In Q3, 3 hours downtime due to a network issue
2	Cyber security: % of essential software updates applied to our systems and infrastructure	100%	100%	G	All updates have been applied
3	Number of unique visits to London.gov.uk	25.0m	15.6m	A	In NOV, a necessary adjustment in cookie data collection was implemented. Impact on performance will be closely monitored
Actions		Base	F'cast		
1	GLA digital services and website are rebuilt to offer greater resilience and improved functionality	Q2 22-23	-	CG	New website went live 31 OCT 2022
Shared Services					
Actions		Base	F'cast		
1	Complete the transfer of all IT operational services to TfL	Q3 23-24	-	G	Technical Transition work underway. Communication to staff to begin in Q4
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	-	CG	HRSS went live in OCT, with the first payroll delivered in NOV as planned
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	Q2 23-24	A	Discussions with suppliers ongoing
External Relations					
Actions		Base	F'cast		
1	A new event to celebrate Black culture in London will be successfully delivered	Q3 22-23	Q3 23-24	A	Recruitment underway for Community Advisory Group. Delivery proposal drawn up - identified need for additional resource, submitted to EDs for consideration

Finance					
PIs	22-23 →	Target	YTD	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against revised net revenue budget	< 10%	-31.6%	A	The key revenue variance remains the over-achievement of interest receivable by £41m. Directorates are largely forecast to be on budget
1b	Forecasting accuracy: % variance of forecast outturn against revised net capital budget	< 10%	-3.0%	G	AH and Housing Zone progs. key drivers for capital u/spend. Challenging macro-economic environment has delayed the tendering and contracting process
2a	GLA invoices paid within 30 days	90%	95%	G	Invoices paid within 30 days totalled 6,234 in Q3, with 321 invoice payments not achieving the target
2b	GLA SME invoices paid within 10 working days	90%	77%	A	SAP Ariba guided buying system replaced procurement software at end of JAN 2023, expected to improve payment timescales
3	Investment Income Performance	1.08%	1.96%	G	Interest rates are forecast to steadily increase further, not least as inflation remains in double digits. Interest rates expected to peak in Q3 of 2023
4	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	G	Two Audits or follow-up Audits reported - one substantial, one adequate
Governance					
PIs	22-23 →	Target	YTD	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	91%	G	The GLA received 212 FOI requests between 1 OCT and 31 DEC 2022, 196 (92%) of which were answered on-time
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	9(0)	G	Three breaches reported in Q3, none required reporting to the Information Commissioner
3	Mayoral correspondence: % responded to within 20 working days	90%	92%	G	5,305 of 5,735 (93%) correspondence responded to on-time in Q3

People Function					
PIs	22-23 →	Target	YTD	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	62% (54%)	G	N/A
1b	Female staff: % at G10 and above	50%	61%	G	N/A
2a	Disabled staff: % within GLA workforce (% within SLT)	17%	7% (13%)	R	Manager briefings on workplace adjustments taken place, disability equality training for managers launched in DEC. Completion of disability equality e-learning training being monitored
2b	Disabled staff: % at G10 and above	17%	7%	R	1% increase on Q2
3a	BAME staff: % within GLA workforce (% within SLT)	40%	32% (13%)	A	2% decrease on Q2. Transition to HR shared service has highlighted an increase in unknown ethnicity data which may have contributed to this position. There is also a 2% increase at SLT level
3b	BAME staff: % at G10 and above	40%	23%	R	2% decrease on Q2 which may have been contributed to by an increase in unknown ethnicity data
4	Interview panels which are diverse	100%	69%	R	Q2 figs. shown - data generated differently following switch to shared service, so some reporting info. not available at Q3. To be rectified for Q4
5	Completion of Let's Talk About Race by all staff	100%	73%	R	Q2 figs. shown - data generated differently following switch to shared service, so some reporting info. not available at Q3. To be rectified for Q4
6	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	99%	G	Q2 figs. shown - data generated differently following switch to shared service, so some reporting info. not available at Q3. To be rectified for Q4
7	Staff turnover - Overall	14%	14%	G	Q2 figs. shown - data generated differently following switch to shared service, so some reporting info. not available at Q3. To be rectified for Q4
8	Staff turnover - by Gender	< % female GLA staff	56%	G	Q2 figs. shown - data generated differently following switch to shared service, so some reporting info. not available at Q3. To be rectified for Q4
9	Staff turnover - by Disability	< % disabled GLA staff	10%	R	Q2 figs. shown - data generated differently following switch to shared service, so some reporting info. not available at Q3. To be rectified for Q4
10	Staff turnover - by Ethnicity	< % BAME GLA staff	28%	G	Q2 figs. shown - data generated differently following switch to shared service, so some reporting info. not available at Q3. To be rectified for Q4

Actions		Base	F'cast		
1	Equal report recommendations for HR & OD fully implemented	Q4 22-23	-	A	Directorate EDI Action Plans in place. Data transfer issues for the implementation of HR Shared Services is also having an impact
2	Full review of Our Time and Talent Management, with new programmes developed	Q4 22-23	Q1 23-24	R	Commitments in 22-23 corporate EDI action plan for career acceleration progs. for BAME and disabled staff are proposed to be carried over to the 23-24 plan
3	Complete the Pay & Grading Review and implement proposals	Q4 22-23	Q1 23-24	A	Feedback being considered and discussions with UNISON ongoing. Consultation expected to be concluded in Q1

Mayor's Office

PIs	22-23 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	77% (57%)	R	In Q3, across the GLA Group, there were 1,462 MQs overall

Statutory Planning

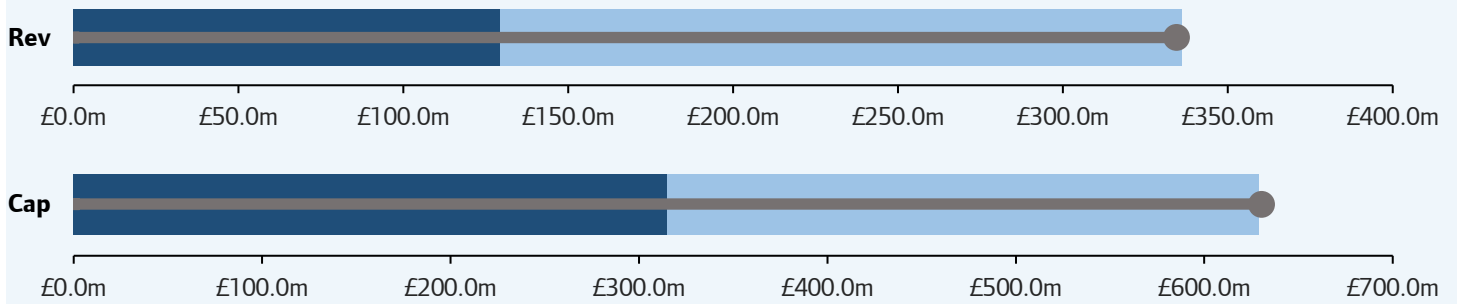
PIs	22-23 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	100%	G	N/A
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	73%	A	70% in Q3 - staffing changes have impacted performance. Resource now in place should ensure target is met by Q4 end
2	Planning income: Pre-application fee income secured	£1.634M	£1.7m	G	Income risks now becoming more unpredictable due to uncertain economic outlook and are being 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	Q2 23-24	R	Project now on track to deliver summer 2023
2	Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22-23	-	G	PowerBI now installed and being prepared for use
3	Publish London Plan Guidance to support the implementation of the London Plan	Q4 22-23	-	G	Delivering against programme

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Of the inability to recruit to the skills and capability required around digital and data, which will impact on the delivery of the transformation programme	16	↑	Currently being mitigated by working with HR to explore alternative recruitment and advertising techniques to better target the sector
2 Of the 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	↔	Despite apparent levelling off of inflation in recent months, risk remains high with economic outlook still highly uncertain
3 Of the uncertainty around Gov planning reforms that may undermine the Mayor's planning role, and consequently the influence of the London Plan in the determining applications and ability to secure affordable housing & infrastructure	12	↑	Government now progressing this. Every opportunity will be used to influence the outcome
Issue	Rating	Trend	Notes
1 Inflationary pressures and supply chain issues pushing up costs for FM services and energy	M	↔	Risks to supply chain and pricing remain
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	↔	We continue to closely monitor economic trends and forecasts to enable early action where appropriate
3 Depletion of reserves due to inflation, energy prices, building running costs, flat grant in aid, and reduction in visitor numbers, due to cost of living crisis and closure of London Wall	M	↑	Energy prices are increasing by c 70% next financial year, still awaiting confirmation of increase from core funders as requested

Financial review



£m gross	Budget	YTD Actual	Yr F'cast	Variance	%
Total for Core					
Revenue Q1*	303.6	398.3	310.0	6.4	2%
Q2*	303.0	685.4	308.4	5.4	2%
Q3	334.4	129.4	336.2	1.8	1%
Q4					-
Capital Q1*	620.1	37.5	631.6	11.5	2%
Q2*	632.1	225.3	629.6	-2.5	0%
Q3	630.3	315.2	629.1	-1.1	0%
Q4					-

	Orig. Budget	Budget At Q3	YTD Actual	Yr F'cast	Variance	%
Revenue breakdown						
Analysis & Intelligence	5.7	6.1	6.3	9.0	2.9	47%
City Operations	1.4	33.4	33.3	34.8	1.4	4%
CMT	7.8	5.5	1.8	5.5	0.1	1%
Digital Transformation	1.1	1.1	0.1	0.6	-0.5	-45%
Elections	2.2	2.2	0.0	0.5	-1.7	-77%
Estates	12.0	15.1	8.0	14.1	-1.0	-7%
Events	8.4	8.4	7.2	8.2	-0.2	-2%
External Relations	5.7	6.2	4.6	6.1	-0.1	-2%
Finance	6.5	8.0	3.5	7.7	-0.3	-3%
Fire & Resilience	0.5	0.3	0.2	0.3	0.0	0%
Governance	1.1	1.1	0.4	1.1	0.0	3%
Government Relations	0.6	0.7	0.4	0.7	0.0	0%
HR	3.6	3.6	3.2	5.5	1.9	52%
International Relations	0.4	0.4	0.3	0.4	0.0	0%
Mayor's Office	5.2	5.4	3.6	5.4	0.0	0%
Museum of London	7.6	7.6	5.7	7.6	0.0	0%
Shared Services & Corporate Progs.	255.7	215.7	42.2	214.9	-0.8	0%
Statutory Planning	6.7	6.8	4.2	7.0	0.1	2%
Technology	6.8	6.8	4.6	6.8	0.0	0%

Capital breakdown						
Analysis & Intelligence	0.4	0.4	0.0	0.2	-0.1	-39%
Shared Services & Corporate Progs.	608.4	619.9	310.4	619.9	0.0	0%
Museum of London	0.5	0.5	0.0	0.5	0.0	0%
Estates	3.1	7.8	4.5	6.8	-1.0	-13%
Technology	1.8	1.8	0.4	1.8	0.0	0%

Significant variances

- 1 HR | 1.9m | Rev | Recruitment activity (1.0m); re-structure costs overlap (0.4m); increased shared service implementation costs (0.5m)
 - 2 Analysis & Intel. | 2.9m | Rev | Sharing Cities programme overspend - fully funded by corresponding income stream
 - 3 City Operations | 1.4m | Rev | 1.4m London Bridge costs: (1.0m) fully funded by corresponding income stream; (0.4m) funded from reserves
 - 4 Elections | -1.7m | Rev | Decision to use manual count means no longer need for e-count procurement
 - 5 Estates | -1.0m | Rev | CH relocation - consultant and management fees renegotiated
 - 6 Estates | -1.0m | Cap | CH relocation - underspend driven by delayed completion. Retention payment due in 2023-24, after 12 month defects period
- *In Q1 and Q2, figures were reported as net. From Q3, gross numbers will be displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.