Performance Indicators & Actions: **Core**

Hybrid Working & Estates

PIs	23-24 →	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**	On track to meet the target
2 Estates: Outsourced facilities management services - % of contract KPIs met		95%	96%	**G**	There were KPI failures from 2 contractors during Q1
3 Health & Safety: Number of reportable RIDDOR accidents at core GLA sites		0	1	**A**	Incident at Parliament Square Gardens
4 City Hall recycling		80%	78%	**A**	Increased target narrowly missed in Q1
5 City Hall carbon emissions		<270 CO2 (tons)	58 CO2 (tons)	**G**	Target exceeded for Q1. However, this may change in other seasons

Actions	Base	F'cast		Comments
1 Enhance the office furniture offering at Union street to more closely replicate the facilities available at City Hall	Q3 23-24	-	**A**	Remaining height adjustable desks ordered. Trial pods being evaluated, order to be placed once feedback has been received. Project was paused to align with hybrid working group objectives

Technology & Digital

PIs	23-24 →	Target	YTD	Conf.	Comments
1a GLA Office 365: % of time for which services are available		100%	100%	**G**	-
1b London.gov.uk: % of time website is available		100%	100%	**G**	-
1c Corporate wireless network: % availability		100%	100%	**G**	-
2 Cyber security: % of essential software updates applied to our systems and infrastructure		100%	100%	**G**	-
3 Number of unique visits to London.gov.uk		New target to be set at Q2	3.2m	**A**	Q1 figure steady when accounted for new cookie banner introduced with site relaunch. PI to be revised from Q2 as will be measured differently

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Shared Services

	Actions	Base	F'cast		
1	Complete the transfer of all IT operational services to TfL	Q2 24-25	-	**A**	Work delayed due to TfL technical problems - the project's timeline is being reviewed

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 23-24	-	**G**	Site due to be launched in Beta in JAN 2024

External Relations

	Actions	Base	F'cast		
1	A new event to celebrate Black culture in London will be successfully delivered	Q2 23-24	-	**G**	Event live and programmed for 2 SEP. Community Advisory Group in place. Programme spend allocated via Culture team

Finance

	PIs 23-24 →	Target	YTD	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against revised net revenue budget (not inc. interest receivable or corporate budget)	< 10%	n/a	**NA**	Performance will be reported in Q4 to show the accuracy of the outturn vs the Q3 forecast
1b	Forecasting accuracy: % variance of forecast outturn against revised expenditure capital budget	< 10%	n/a	**NA**	Performance will be reported in Q4 to show the accuracy of the outturn vs the Q3 forecast
1c	Investment income against budget - shows progress towards meeting the amount assumed to support the revenue budget	£75m	£36.5m	**G**	Further increases to Bank of England Base Rate have improved returns; cash balances remain broadly in line with budget assumptions
2a	GLA invoices paid within 30 days	90%	95%	**G**	Q1's performance for all invoices remains above target with the cumulative figure showing an improvement from Q4 22-23 to 95%
2b	GLA SME invoices paid within 10 working days	90%	81%	**A**	SME payments metric has improved from 62% in Q4 22-23 to 81%. Largely due to the implementation of the new SAP Ariba Guided Buying system in FEB 23
3	Investment Income Performance (expressed as an annualised excess above the UK's core overnight interest measure SONIA)	0.40%	0.44%	**G**	Target calculated independently by LTL's investment consultants, based on GLA's strategic asset allocation for treasury management; actual performance broadly in line with expectations. Absolute perf, for reference, was 5.21%

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Governance

PIs	23-24 →	Target	YTD	Conf.	Comments
1 Fol requests: % responded to within 20 working days		90%	85%	A	235 out of 277 FOI requests answered on time in Q1
2 GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)		< 10 (0)	12(1)	R	Two breaches in Q1, neither notifiable. YTD figure is reported on a rolling year basis
3 Mayoral correspondence: % responded to within 20 working days		90%	94%	G	9,283 out of 9,909 Mayoral correspondence responded to within 20 working days

PIs	23-24 →	Target	YTD	Conf.	Comments
1			90%	85%	A	235 out of 277 FOI requests answered on time in Q1
2			12(1)	R	

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People Function

PIs	23-24 →	Target	YTD	Conf.	Comments
1a Female staff: % within GLA workforce (% within SLT)		50%	63% (60%)	**G**	Female workforce remains at the similar level as reported in Q4 22-23. Representation of women within SLT has fallen slightly to 60%
1b Female staff: % at G10 and above		50%	61%	**G**	Representation remains at the same level, 61%, as reported in Q4 22-23
2a Disabled staff: % within GLA workforce (% within SLT)		17%	9% (13%)	**R**	Representation of disabled staff has increased by 1% since Q4 22-23 to 9%. This is the first time that representation of disabled staff has reached 9%
2b Disabled staff: % at G10 and above		17%	9%	**R**	Representation of disabled staff has increased by 1% since Q4 22-23 to 9%
3a BAME staff: % within GLA workforce (% within SLT)		40%	36% (13%)	**A**	Representation of Black, Asian and Minority Ethnic staff has shown good progress since Q4 22-23, up 3% to 36%. Still poor performance in SLT representation
3b BAME staff: % at G10 and above		40%	28%	**A**	Representation of Black, Asian and Minority Ethnic staff has shown good progress since Q4 22-23, up 3% to 28%, behind the wider GLA BAME staff representation
4 Interview panels which are diverse		100%	TBC	**NA**	TfL do not report on this data but it is intended to capture this internally and report on from Q2
5 Completion of Let's Talk About Race by all staff		90%	78%	**R**	There has been a slight reduction in completion rates since Q4 22-23 (reduction of 2%) due to staff leavers and joiners
6 Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days		90%	66%	**R**	TfL are now providing this service. They have flagged lack of resource which is impacting on delivery
7 Staff turnover - Overall		<14%	8%	**G**	Attrition has reduced since Q4. GLA attrition rate is significantly less than the average for the public sector
8 Staff turnover - by Gender		< % female GLA staff	48%	**G**	Turnover currently below corresponding cohort of overall GLA staff
9 Staff turnover - by Disability		< % disabled GLA staff	7%	**G**	Turnover currently below corresponding cohort of overall GLA staff
10 Staff turnover - by Ethnicity		< % BAME GLA staff	24%	**G**	Turnover currently below corresponding cohort of overall GLA staff

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Actions		Base	F'cast		
1	Equal report recommendations fully implemented	Q4 23-24	-	G	Year 2 EDI Action Plan agreed JUN 2023. Strategy and annually reviewed action plan designed to respond to recommendations
2	Deliver GLA talent management programmes	Q4 23-24	Q3 23-24	G	GLA rep of women at all levels good. Accelerated Development Programme to be launched to all staff below G10, 50% places for BAME and disabled staff. Applications open 2 OCT
3	Complete Job Families work as part of wider Pay & Grading review	Q1 24-25	-	G	Job families work on track for implementation in APR 2024

Mayor's Office

PIs	23-24 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	71% (44%)	R	In Q1, across the GLA Group, there were 1,145 MQs overall

Statutory Planning

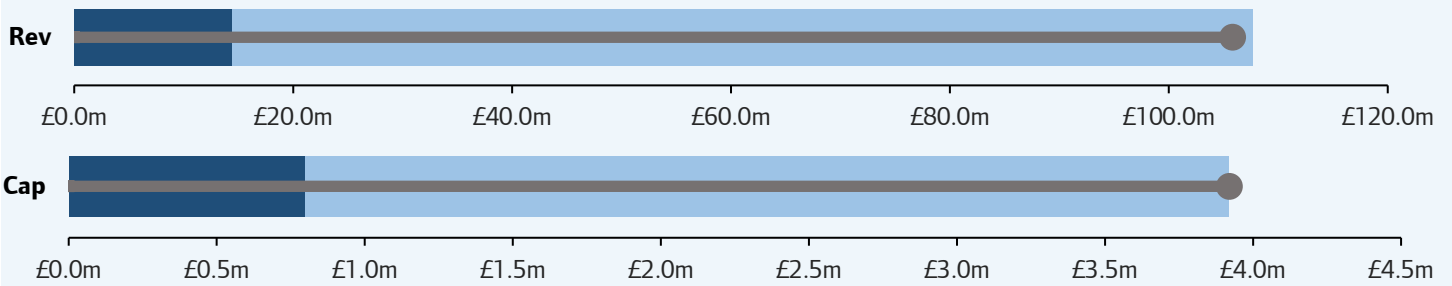| PIs	23-24 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	100%	G	-
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	73%	A	Performance has improved since Q4, partly due to a reduction in workload, however nature of work is becoming more complex
2	Planning income: Pre-application fee income secured	2.7M	1.08M	G	Q1 has seen mixed performance, reflecting economic conditions and uncertainty in the sector. Continuous close monitoring is required

Actions		Base	F'cast		
1	Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22-23	Q3 23-24	R	Procurement now closed, entering the build phase of the project

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Top risks and issues

There is a risk…	Score	Trend	Notes
1 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	**16**	↑	The risk of these interventions is currently increasing
2 The GLA suffers significant reputational damage and financial penalties if the organisation does not follow data governance best practice in order to meet its statutory obligations	**15**	→←	Work ongoing to improve records management processes including compiling an information asset register and reviewing and updating the records management policy and retention/disposal schedule
3 Of financial impacts from Museum of London's Smithfield project due to longer timescales for: vacant possession, landlord works delays, site discoveries and inflation	**12**	→←	Focus remains on delivery of General Market and West Poultry Avenue (Stage 1) opening in 2026, key risks being actively managed.

Issue	Rating	Trend	Notes
1 Inflationary pressures and supply chain issues pushing up costs for FM services and energy	**M**	→←	A number of FM contracts are due for renewal in the next 12 months and this could add additional pressure
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**	↑	The announcement of 18m limit for two cores, PM statements around housing numbers and the London Plan, are all increasing the impact of the issue
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**	→←	Working with DEU to identify project management resources to assist. Disruption to wider GLA staff remains minimal

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Financial review

Rev

| £0.0m | £20.0m | £40.0m | £60.0m | £80.0m | £100.0m | £120.0m |

Cap

| £0.0m | £0.5m | £1.0m | £1.5m | £2.0m | £2.5m | £3.0m | £3.5m | £4.0m | £4.5m |

£m gross	Budget	YTD	Yr F'cast	Variance	%
Total for Core					
Revenue Q1	105.8	14.5	107.7	1.9	2%
Q2					-
Q3					-
Q4					-
Capital Q1	3.9	0.8	3.9	0.0	0%
Q2					-
Q3					-
Q4					-

	Orig. Budget	Budget At Q1	YTD	Yr F'cast	Variance	%
Revenue breakdown						
Analysis & Intelligence	6.1	6.2	1.1	6.2	0.0	0%
City Operations	1.8	1.8	0.4	1.8	0.0	0%
CMT	12.6	6.8	0.7	6.8	0.0	0%
Digital Transformation	4.7	7.1	0.8	7.1	0.0	0%
Elections	1.5	1.5	0.0	2.0	0.5	33%
Estates	11.7	11.8	0.4	12.3	0.5	4%
Events	12.3	12.7	0.5	13.3	0.6	5%
External Relations	6.1	5.0	1.0	5.0	0.0	0%
Finance	6.2	9.3	0.3	9.3	0.0	0%
Fire & Resilience	0.4	0.4	0.1	0.4	0.0	0%
Governance	1.4	1.4	0.2	1.4	0.0	0%
Mayor's Office	5.7	5.7	1.2	5.7	0.0	0%
Museum of London	7.8	7.8	2.0	7.8	0.0	0%
People Function	3.1	3.9	0.7	3.9	0.0	0%
Shared Services & Corporate Progs.	12.4	12.7	2.4	12.7	0.0	0%
Strategic Partnerships	1.7	2.8	0.4	2.8	0.0	0%
Statutory Planning	6.5	6.7	1.4	6.7	0.0	0%
Technology	4.0	2.4	0.9	2.4	0.0	0%
Capital breakdown						
Analysis & Intelligence	0.2	0.2	0.1	0.2	0.0	0%
Museum of London	0.3	0.3	0.0	0.3	0.0	0%
Estates	3.1	3.1	0.6	3.1	0.0	0%
Technology	0.2	0.2	0.1	0.2	0.0	0%

Significant variances

Elections (£0.5m) - Cost of completed procurements 10-20% higher than anticipated; costs increases expected across other areas

Estates (£0.5m) - Utilities costs higher than anticipated even though consumption is slightly lower; fixed price contract set in March 23 during the energy crisis

Events (£0.6m) - increased costs due to additional compulsory security measures and increased event management costs; will be funded from directorate underspends and GLA reserves

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