

Performance Indicators & Actions: **Core**

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	-
2a	Hybrid working – incidences of meeting room faulty technology	< 10 per quarter	24	G	Seven incidents in Q4
2b	Hybrid working – incidences of CH committee room faulty technology	< 20 per quarter	65	G	Eighteen faults in Q4
3	Estates: Outsourced facilities management services - % of contract KPIs met	90%	100%	G	-
4	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	Zero	Zero	G	-
5	City Hall recycling	75%	78%	G	Target surpassed for 22-23. To be reviewed for 23-24
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	Q3 23-24	A	Final phase paused, allowing integration into the hybrid working prog. Now delivered by Q3 23-24 to allow for more user involvement and equipment lead times
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	CA	3 of 4 on-site contracts achieved a saving - average of 34.5%. Inflationary pressures have significantly impacted all FM contract costs over last 2 years - therefore, in real terms, the target is likely surpassed
1c	BREEAM score of 85.00 (outstanding) by time of occupation of new City Hall	Q4 21-22	Q3 22-23	CG	-

Technology & Digital					
PIs	22-23 →	Target	Actual	Conf.	Comments
1a	GLA Office 365: % of time for which services are available	100%	100%	G	Service continues to be highly resilient
1b	London.gov.uk: % of time website is available	100%	100%	G	-
1c	Corporate wireless network: % availability	100%	100%	G	Service continues to be highly resilient. There was no downtime in Q4
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	21.9m	G	Updated 20m target surpassed. From NOV 2023, adjustment was made to metric as new website requires users to consent to cookies before they can be tracked. This necessarily caused a notional drop in website visitors recorded
Actions		Base	F'cast		
1	GLA digital services and website are rebuilt to offer greater resilience and improved functionality	Q2 22-23	Q3 22-23	CG	-
Shared Services					
Actions		Base	F'cast		
1	Complete the transfer of all IT operational services to TfL	Q4 23-24	-	A	Technical Transition work underway. Delays in communicating start of project to ensure that sufficient testing undertaken - and Info. Governance content data security arrangements are adequate
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	-
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	Supplier on course to deliver MVP (while existing datastore continues to be used). Data assurance project supersedes as priority
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	Procurement (including production company tender) and recruitment is underway. Community Advisory Group confirmed

Finance					
PIs	22-23 →	Target	Actual	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against revised net revenue budget (inc. interest receivable)	< 10%	-42.3%	A	£65m over-achievement interest receivable. U/spends: £10m Communities & Skills, £4m Good Growth, £4m Housing and Land, all across various programmes. Corporate items excluded that net to nil for year-end
1b	Forecasting accuracy: % variance of forecast outturn against revised net capital budget	< 10%	16.9%	A	£319m overspend. Key variances in Housing and Land - £322m relating to Investment, Operations and Policy, where prog. flexibilities & excellent delivery performance enabled projects to progress faster than forecast
2a	GLA invoices paid within 30 days	90%	94%	G	Invoices paid within 30 days totalled 6,518 in Q4, with 450 invoice payments not achieving the target
2b	GLA SME invoices paid within 10 working days	90%	71%	R	SAP Ariba buying system implemented in late JAN 2023 has impacted figures due to disruption. Additional training provided to staff. Benefits expected to be realised as users familiarise with the new system
3	Investment Income Performance	1.08%	2.43%	G	Bank of England base rate increased steadily throughout the year, reflected in investment performance in 22-23. Interest rates currently forecast to peak Q2 2023-24
4	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	G	Four reviews reported to Audit Panel on 23 MAR 2023 - two rated adequate, two substantial
Governance					
PIs	22-23 →	Target	Actual	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	89%	A	The GLA received 353 FOI requests between 1 JAN and 31 MAR 2023, 299 (85%) of which were answered on-time
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	19 (1)	R	1 (of 7) Q4 breach required notifying the Info. Commissioner - Warmer Homes 3rd party contractor not encrypting personal data. ICO deemed no further action, but provided technical advice on information security
3	Mayoral correspondence: % responded to within 20 working days	90%	90%	G	5,992 of 6,995 (86%) correspondence responded to on-time in Q3. Target of 90% met for 22-23

People Function					
PIs	22-23 →	Target	Actual	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	62% (65%)	G	Female workforce remains at the same level as reported in Q3. Representation of women within SLT has risen to 65% (up from 54% at Q3)
1b	Female staff: % at G10 and above	50%	61%	G	Representation remains at the same level as reported in Q3 (61%)
2a	Disabled staff: % within GLA workforce (% within SLT)	17%	8% (14%)	R	Representation of disabled staff has increased by 1% since Q3 to 8%. This is the first time that representation of disabled staff has reached 8% since 2011
2b	Disabled staff: % at G10 and above	17%	8%	R	Disabled staff representation at G10 and above has increased slightly to 8%
3a	BAME staff: % within GLA workforce (% within SLT)	40%	33% (14%)	R	Representation of Black, Asian and Minority Ethnic staff has increased slightly since Q3, by 1% to 33%
3b	BAME staff: % at G10 and above	40%	25%	R	Representation has increased by 2% to 25% following a reduction by 2% reported at the last quarter and so is now consistent with performance reported at Q2
4	Interview panels which are diverse	100%	78%	R	The People Function is working hard to embed the recommendations of the Equal Group report, including 100% diverse panels. Anticipated improvement in performance in Q1 23-24
5	Completion of Let's Talk About Race by all staff	100%	80%	A	HRSS transition has affected access to perf. data (e.g. Q3 data not available). Latest figures show 80% of staff attended a facilitated Let's Talk About Race session
6	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	TBC	NA	Full data not currently available
7	Staff turnover - Overall	14%	TBC	NA	Full data not currently available
8	Staff turnover - by Gender	< % female GLA staff	48%	G	Q4 data only - shows turnover currently below corresponding cohort of overall GLA staff
9	Staff turnover - by Disability	< % disabled GLA staff	7%	G	Q4 data only - shows turnover currently below corresponding cohort of overall GLA staff
10	Staff turnover - by Ethnicity	< % BAME GLA staff	24%	G	Q4 data only - shows turnover currently below corresponding cohort of overall GLA staff

Actions		Base	F'cast		
1	Equal report recommendations fully implemented	Q4 22-23	Q4 23-24	G	Equal report recommendations embedded in GLA's inclusion programme. Corporate and directorate action plans in place. Corporate action plan for year 2 of inclusion programme currently being devised
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 24-25	A	Following consultation, scope of the review has now changed. Expected completion now April 2024

Mayor's Office

PIs	22-23 →	Target	Actual	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	74% (53%)	R	In Q4, across the GLA Group, there were 1,473 MQs overall

Statutory Planning

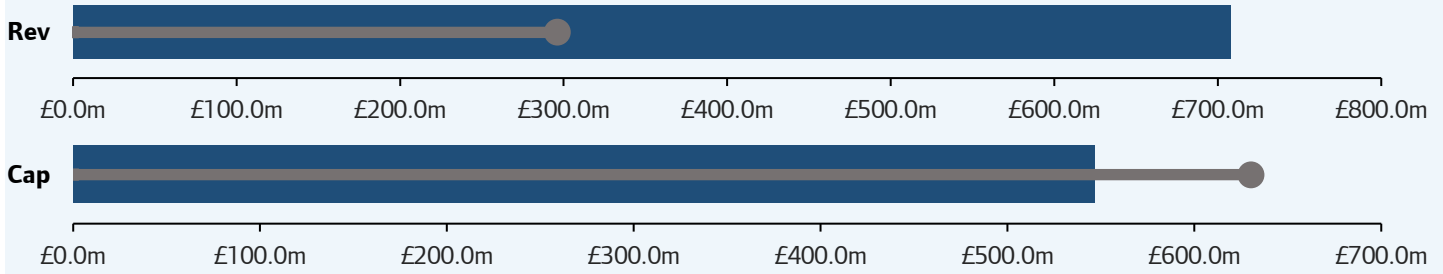
PIs	22-23 →	Target	Actual	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	99%	G	Bridgewater Triangle determined out of time, in agreement with the borough, whilst clarification sought
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	68%	A	Poor performance in Q4 (down to 45%) - relates to publication of new fire safety guidance and staff changes
2	Planning income: Pre-application fee income secured	£1.634M	£2.0m	G	Income monitoring continues to be tracked and, although performance dipped in Q4, the 22-23 target was comfortably surpassed

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	Currently out for procurement - working group in place
2	Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22-23	-	CG	Now fully implemented and available for use
3	Publish London Plan Guidance to support the implementation of the London Plan	Q4 22-23	-	G	Continuing to deliver against programme

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Of an inability to recruit to the skills and capability required around digital and data, which will impact on the delivery of the transformation programme	12	→←	Recruitment still difficult. New career accelerator being designed and additional apprenticeship headcount requested. Existing resources have pivoted to address emerging data governance and TfL change projects
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	→←	Risk remains high with economic growth still sluggish and inflation not yet significantly lowering
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	↑	The risk is now crystallising with primary legislation being prepared. Lobbying and working with interested parties continues to attempt to minimise impact
Issue		Rating	Trend	Notes
1	Inflationary pressures and supply chain issues pushing up costs for FM services and energy	M	↑	There has been an increase with utilities costs and the M&E contract. The supply chain and lead times remain an issue
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	→←	Q4 has seen a reduction in demand for paid-for services - this continues to be monitored
3	Museum of London: Depletion of reserves due to inflation, energy prices, building running costs, flat grant in aid, and a significant reduction in visitor numbers due to the cost of living crisis and the closure of the London Wall site	M	→←	Energy prices forecast to increase c 70% from autumn 2023 (end of fix). Q1 23-24 - 3% funding increase agreed from City of London and £0.23m reallocated from GLA capital to revenue budget

Financial review



£m gross	Budget	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	296.1	707.8	707.8	411.6	139%
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	630.3	546.8	546.8	-83.5	-13%

	Orig. Budget	Budget At Q4	Actual	Yr F'cast	Variance	%
Revenue breakdown						
Analysis & Intelligence	5.7	6.3	7.8	7.8	1.5	24%
City Operations	1.4	2.3	34.7	34.7	32.4	1422%
CMT	7.8	3.1	3.1	3.1	0.1	2%
Digital Transformation	1.1	1.7	1.4	1.4	-0.3	-17%
Elections	2.2	2.2	0.1	0.1	-2.1	-97%
Estates	12.0	14.6	14.7	14.7	0.1	1%
Events	8.4	8.4	10.2	10.2	1.8	21%
External Relations	5.7	6.5	6.3	6.3	-0.2	-3%
Finance	6.9	11.5	10.8	10.8	-0.7	-6%
Fire & Resilience	0.5	0.3	0.3	0.3	0.0	-6%
Governance	1.1	1.1	0.8	0.8	-0.3	-23%
Government Relations	0.6	0.7	0.7	0.7	0.0	-4%
HR	3.6	3.5	4.5	4.5	0.9	27%
International Relations	0.4	0.4	0.4	0.4	0.0	11%
Mayor's Office	5.2	5.4	5.5	5.5	0.1	2%
Museum of London	7.6	7.6	7.6	7.6	0.0	0%
Shared Services & Corporate Progs.	225.7	208.1	587.2	587.2	379.1	182%
Statutory Planning	6.7	6.9	6.4	6.4	-0.5	-7%
Technology	6.8	5.5	5.2	5.2	-0.3	-6%

Capital breakdown						
Analysis & Intelligence	0.4	0.4	0.1	0.1	-0.2	-70%
Shared Services & Corporate Progs.	608.4	619.9	538.5	538.5	-81.4	-13%
Museum of London	0.5	0.5	0.5	0.5	0.0	0%
Estates	3.1	7.8	5.4	5.4	-2.4	-31%
Technology	1.8	1.8	2.3	2.3	0.6	33%

Significant variances

- 1 HR | 0.9m | Rev | Recruitment activity (0.8m); re-structure costs overlap (0.4m); net down by u/spend on training & apprentices (-0.3m)
 - 2 Analysis & Intel. | 1.5m | Rev | Sharing Cities programme - fully funded by corresponding income stream
 - 3 City Operations | 32.0m | Rev | Operation London Bridge costs - fully funded by corresponding income stream (31.5) and reserves (0.4m)
 - 4 Elections | -2.0m | Rev | Manual count decision means no longer a need for e-count procurement
 - 5 Technology | -0.3m | Rev | Underspend on licensing and ICT Systems costs (-0.9m); net down by agency costs (0.6m)
 - 6 Estates | -2.4m | Cap | GLAP landlord contribution costs up (1.4m); Union St. cap. projects slippage due to delayed completion of CH move (0.3m)
 - 7 Shared Services & Corporate Progs. | Cap (-81.4m) & Rev (379.1m) | Year-end adjustments for Crossrail and NLE still pending
- *In Q1 and Q2, figures were reported as net. From Q3, gross numbers are shown. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.