

# Performance Indicators & Actions: **Core**

Relocation, Hybrid Working & Estates					
PIs	22-23 →	Target	YTD	Conf.	Comments
<b>1</b>	Estates: % of time City Hall & Union Street are available for staff to use (excl. planned / gov enforced closures)	100%	100%	<b>G</b>	No unplanned closures in Q2
<b>2a</b>	Hybrid working – number of incidences of meeting room faulty technology	< 10	8	<b>G</b>	8 technical issues were identified and resolved. In addition there were 9 incidents where individuals needed assistance (not technology)
<b>2b</b>	Hybrid working – number of incidences of CH committee room faulty technology	< 20	29	<b>A</b>	The number of faults will reduce once the 'bring your own devices' project has been completed in the committee rooms by late Q3
<b>3</b>	Estates: Outsourced facilities management services - % of contract KPIs met	90%	100%	<b>G</b>	-
<b>4</b>	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	Zero	Zero	<b>G</b>	-
<b>5</b>	City Hall recycling	75%	81%	<b>G</b>	Q2 represents a more typical period as Q1 was the first for occupancy of City Hall
Actions		Base	F'cast		
<b>1a</b>	Enhance the office furniture offering at Union street to more closely replicate the facilities available at City Hall	Q4 22-23	-	<b>A</b>	Induction loops have been installed in the GLA meeting suite. Furniture samples have been identified and will be delivered in Q3
<b>1b</b>	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	<b>A</b>	Awaiting final documentation from main building contractor before infrastructure contract can be confirmed
<b>1c</b>	New tech & infrastructure in place to support effective hybrid working for staff at Union Street and new City Hall	Q3 21-22	-	<b>CG</b>	-
<b>1d</b>	BREEAM score of 85.00 (outstanding) by time of occupation of new City Hall	Q4 21-22	Q3 22-23	<b>A</b>	Certificate expected and has been escalated with the Building Research Establishment (BRE)

Technology & Digital Estate					
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	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	Q3 22-23	A	Some delays to the launch of the new website arising from the impact of arrangements upon the death of Queen Elizabeth
Shared Services					
Actions		Base	F'cast		
1	Complete the transfer of all IT operational services to TfL	Q1 23-24	Q3 23-24	A	TfL have now replanned the project. The lack of agreement on the issue of "vetting" of staff has led to a revised timetable
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	Systems build and testing prioritised ahead of 31 OCT and first 4-weekly pay date. TUPE consultation concluded - transfer of staff to TfL on 31 OCT
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	A technical review has been carried out. Anticipated MVP release JUL 2023
External Relations					
PIs	22-23 →	Target	YTD	Conf.	Comments
1	Number of unique visits to London.gov.uk	25.0m	10.9m	G	6% year-on-year drop in Q2
Actions		Base	F'cast		
1	The UEFA Women's Euros in 2022 will be successfully delivered	Q2 22-23	-	CG	Tournament successfully delivered
2	A new event to celebrate Black culture in London will be successfully delivered	Q3 22-23	-	G	Event scheduled for Q3 22-23

Finance					
PIs	22-23 →	Target	YTD	Conf.	Comments
<b>1a</b>	Forecasting accuracy: % variance of forecast outturn against revised net revenue budget	< 10%	-13.8%	<b>A</b>	No major variances across the directorates forecast for year end, however interest receivable is set to over achieve by £27m impacting the overall forecast
<b>1b</b>	Forecasting accuracy: % variance of forecast outturn against revised net capital budget	< 10%	-4.3%	<b>G</b>	Housing Zone slippage against budget (delays in tendering and contracting process) and Priv. Sector ACM slippage against budget into next FY
<b>2a</b>	GLA invoices paid within 30 days	90%	94%	<b>G</b>	Invoices paid within 30 days totalled 4,213 with 295 invoice payments not achieving the target
<b>2b</b>	GLA SME invoices paid within 10 working days	90%	79%	<b>A</b>	Substantial upgrades of the procurement system are due to be unveiled later in the year which should positively impact performance
<b>3</b>	Investment Income Performance	1.08%	1.49%	<b>G</b>	Following the mini budget statement on 23 SEPT interest rates have become increasingly volatile
<b>4</b>	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	<b>G</b>	3 Audits or follow up Audits reported - 2 substantial assurance, 1 adequate assurance
Governance					
PIs	22-23 →	Target	YTD	Conf.	Comments
<b>1</b>	Fol requests: % responded to within 20 working days	90%	90%	<b>G</b>	The GLA received 186 FOI requests between 1 JUL and 30 SEPT 2022, 167 (90%) of which were answered on-time
<b>2</b>	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	7(0)	<b>G</b>	Two data breaches involving personal data were reported in Q2, neither of which required notifying the Information Commissioner
<b>3</b>	Mayoral correspondence: % responded to within 20 working days	90%	91%	<b>G</b>	5,333 of 5,722 (93%) correspondence responded to on-time in Q2

Human Resources					
PIs	22-23 →	Target	YTD	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	62% (56%)	G	Both figures are well above target. An increase of 1% across the organisation from Q1, while SLT remains at 56%
1b	Female staff: % at G10 and above	50%	61%	G	1% increase on Q1
2a	Disabled staff: % within GLA workforce (% within SLT)	17%	7% (11%)	R	Disability equality is a priority of workforce EDI strategy. In DEC: Snr Mgrs Conference focus on disability; manager disability equality training begins
2b	Disabled staff: % at G10 and above	17%	6%	R	EDs are required to sign off recruitment and appointment to roles at G10+ to help ensure that the process captures the widest pool of candidates
3a	BAME staff: % within GLA workforce (% within SLT)	40%	34% (11%)	A	Race equality is a priority within the workforce EDI strategy. Representation increased by 2% during Q1 and Q2
3b	BAME staff: % at G10 and above	40%	25%	R	1% drop since Q1. EDs are required to sign off appointments G10+ to help ensure that the process captures the widest pool of candidates
4	Interview panels which are diverse	100%	69%	R	59 Q2 panels - 90% gender diverse, 75% ethnically diverse, 69% gender & ethnically diverse. Unknown diversity data for 15% panels may be skewing results
5	Completion of Let's Talk About Race by all staff	100%	73%	R	883 completions to date. 100% directorate staff completion of LTAR is one of 11 EDI Essentials against which ED performance is monitored
6	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	99%	G	Average number of days to advertise in Q2 was six. A total of 25 of 129 posts (19%) were advertised internal-only
7	Staff turnover - Overall	14%	14%	G	Staff turnover rates overall remain at 14%
8	Staff turnover - by Gender	< % female GLA staff	56%	G	Female Staff turnover is down from Q1 and now below the % of GLA staff that are female
9	Staff turnover - by Disability	< % disabled GLA staff	10%	R	Disabled staff turnover now 10%, above the 7% GLA staff identifying as disabled at Q2 end
10	Staff turnover - by Ethnicity	< % BAME GLA staff	28%	G	BAME staff turnover as a proportion of overall turnover has increased since Q1. The figure of 28% remains lower than the 34% BAME GLA staff cohort

Actions		Base	F'cast		
1	Equal report recommendations for HR & OD fully implemented	Q4 22-23	-	<b>G</b>	The Corporate EDI Statement, Strategy and Action Plan, as well as 6/8 directorate EDI Action Plans are all now in place
2	Full review of Our Time and Talent Management, with new programmes developed	Q4 22-23	-	<b>A</b>	Resource in place supporting EDI products review and to embed as part of wider HR disciplines, including Talent (Our Time, Talent Management)
3	Complete the Pay & Grading Review and implement proposals	Q4 22-23	-	<b>A</b>	Consultation has launched (until DEC 9) and then proposals will be reviewed

### Mayor's Office

PIs	22-23 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	86% (63%)	<b>A</b>	In Q2, across the GLA Group, there were 1,103 MQs overall

### Statutory Planning

PIs	22-23 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	100%	<b>G</b>	-
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	76%	<b>G</b>	80% performance in Q2
2	Planning income: Pre-application fee income secured	£1.634M	£1.16m	<b>A</b>	Income risks now becoming more unpredictable due to uncertain economic certainties and are monitored weekly

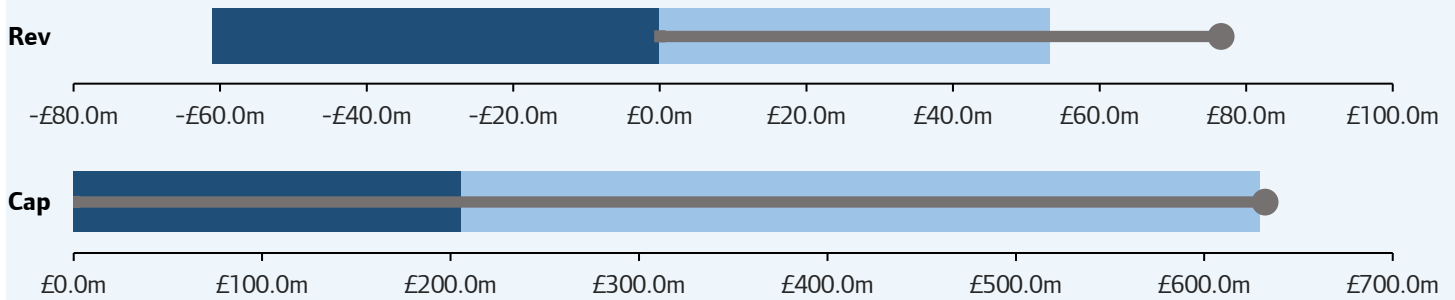
Actions		Base	F'cast		
1	Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22-23	Q4 22-23	<b>R</b>	Project now commenced - board being convened to implement programme
2	Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22-23	-	<b>G</b>	Power BI being installed on TFL servers to enable better access to data by users
3a	Develop a Community Engagement Strategy to support more effective public engagement with planning decision-making	Q1 22-23	-	<b>CG</b>	Engagement strategy now in place
3b	Publish London Plan Guidance to support the implementation of the Plan	Q4 22-23	-	<b>G</b>	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	↑	Impact of inflationary pressures discussed during quarterly reporting and also features prominently in published Mayor's Budget Guidance 23-24
2 Uncertainty around Gov planning reforms 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	↑	Uncertainty and change in policy direction and economy has meant the risk has continued to grow and crystallise
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 delivery of General Market 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. There are also concerns of energy shortages over the winter 22-23 period	M	↑	There remain unknowns regarding energy supply in the winter months
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	↑	Continued period of uncertainty, high workloads maintained but monitoring work arriving with boroughs to understand future pipeline risks
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	↔	Work has been continuing on preparing services for transition. Delays in resolving the issue of vetted staff managing MOPAC data is causing major delays

# Financial review



£m net	Budget	YTD Actual	Yr F'cast	Variance	%
<b>Total for Core</b>					
<b>Revenue Q1</b>	84.6	62.7	85.6	1.1	1%
Q2	76.6	-61.0	53.3	-23.3	-30%
Q3					-
Q4					-
<b>Capital Q1</b>	620.1	34.7	631.6	11.5	2%
Q2	632.1	205.7	629.6	-2.5	0%
Q3					-
Q4					-

	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
<b>Revenue breakdown</b>						
Analysis & Intelligence	4.6	5.0	0.0	4.9	-0.1	-2%
City Operations	1.1	1.5	0.9	1.9	0.4	23%
CMT	7.7	5.5	1.0	5.5	0.0	0%
Digital Transformation	1.1	1.1	0.1	0.7	-0.4	-37%
Elections	2.2	2.2	0.0	2.2	0.0	0%
Estates	9.2	12.3	5.1	12.3	0.0	0%
Events	8.4	8.4	3.5	8.4	0.0	0%
External Relations	5.4	5.5	2.5	5.9	0.4	7%
Finance	3.6	4.6	3.1	4.6	0.0	1%
Fire & Resilience	0.5	0.5	0.1	0.5	0.0	0%
Governance	0.5	0.5	0.6	0.5	0.0	7%
Government Relations	0.5	0.5	0.3	0.5	0.0	0%
HR	3.3	3.3	2.0	5.4	2.1	64%
International Relations	0.4	0.4	0.2	0.4	0.0	0%
Mayor's Office	5.2	5.4	2.3	5.4	0.0	0%
Museum of London	7.6	7.6	3.8	7.6	0.0	0%
Shared Services & Corporate Progs.	11.9	2.3	-90.5	-23.3	-25.6	-1110%
Statutory Planning	3.4	3.6	1.2	3.6	0.0	0%
Technology	6.4	6.4	3.0	6.4	0.0	0%
<b>Capital breakdown</b>						
Analysis & Intelligence	0.4	0.4	0.0	0.2	-0.1	-39%
Shared Services & Corporate Progs.	608.4	619.9	202.5	619.9	0.0	0%
Museum of London	0.5	0.5	0.0	0.5	0.0	0%
Estates	3.1	9.6	2.9	7.3	-2.3	-24%
Technology	1.8	1.8	0.4	1.8	0.0	0%

<b>Significant variances</b>						
<b>Revenue</b>						
1 Shared Services & Corporate Progs I-25.6m I Largely relates to increase in interest receivable due to recent rises in base rates						
2 HR I 2.1m I Increased recruitment activity (1.0m); remainder made up of HRSS fee and additional staffing cost to support HR transition						
3 City Operations I 0.4m I Operation London Bridge						
4 Digital Transformation I -0.4m I Savings in recruitment						
<b>Capital</b>						
1 Estates I The underspend relates to City Hall relocation, driven by the delayed completion. Part of the budget will be c/f into 2023-24 for contractual retention, which will be released after the 12 months defect period						