

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	Full availability this quarter
2 Estates: Outsourced facilities management services - % of contract KPIs met		95%	98%	G	No KPI failures this quarter
3 Health & Safety: Number of reportable RIDDOR accidents at core GLA sites		0	1	A	No RIDDOR reports this quarter
4 City Hall recycling		80%	76%	A	Plans to engage with GLA staff regarding correct recycling procedure when in the office
5 City Hall carbon emissions		<270 CO2 (tons)	129	G	On target

Actions	Base	F'cast		
1 Enhance the office furniture offering at Union street to more closely replicate the facilities available at City Hall	Q3 23-24	-	G	Remaining height adjustable desks and pods installed at the end of OCT 2023

Technology & Digital

PIs	23-24 →	Target	YTD	Conf.	Comments
1a GLA Office 365: % of time for which services are available		100%	100%	G	The service has been resilient throughout this period
1b London.gov.uk: % of time website is available		100%	100%	G	The service has been resilient throughout this period
1c Corporate wireless network: % availability		100%	100%	G	Wi-Fi infrastructure adjustments have increased network stability. Upgrades with more powerful models and adjustments based on a Redcentric survey have notably improved coverage
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		7m	3.4m	G	Google no longer provide the UPV metric. Now reported is Modelled Total Users. Google model data on number of visitors they can measure, as well as other behaviours, to give estimate of total users

Shared Services					
Actions		Base	F'cast		
1	Complete the transfer of all IT operational services to TfL	Q2 24-25	-	G	Rebaselined plan
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	-	A	Beta planned for public release early 2024
External Relations					
Actions		Base	F'cast		
1	A new event to celebrate Black culture in London will be successfully delivered	Q2 23-24	-	CG	Delivered on budget. Observably high footfall for event and high satisfaction community engagement scores. Full evaluation underway - findings expected Q3
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%	-5.1%	G	Forecast underspend is mainly due to programme slippage. Delivery of Propel programmes and UKSPF related programmes are both expected to slip to next year
1b	Forecasting accuracy: % variance of forecast outturn against revised expenditure capital budget	< 10%	-2.2%	G	Forecast underspend is mainly due to programme slippage in the Skills Capital programme and upfront receipt of a large social sector grant
2a	Investment income against budget - shows progress towards meeting the amount assumed to support the revenue budget	£60m	£77.2m	G	Increase in interest receivable in Q2 is as a result of further increase in the Bank of England Base Rate by 0.25% during the quarter
2b	Investment Income Performance (expressed as an annualised excess above the UK's core overnight interest measure SONIA)	0.40%	0.65%	G	For reference: performance for Q2 was 5.57%, while year to date was 5.39%. (Target calculated independently by LTL's investment consultants)
3a	GLA invoices paid within 30 days	90%	95%	G	Q2 performance for all invoices remains above target, continuing the excellent performance of Q1
3b	GLA SME invoices paid within 10 working days	90%	79%	R	SME payments within 10 days dipped below 80% at end of Q2. Close collaboration with TfL ongoing to improve performance
4	Internal Audit reviews: % with substantial or adequate assurance	100%	89% (8 of 9)	R	One review achieved (Payroll) 'limited' assurance. Two follow up reviews achieved 'adequate' assurance. As the target is 100% 'substantial' or 'adequate', it will now be missed for 23-24
Governance					
PIs	23-24 →	Target	YTD	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	83%	A	312 of 385 FOI requests answered on time in Q2
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	18 (1)	R	Six breaches in Q2, none notifiable. YTD figure is reported on a rolling year basis
3	Mayoral correspondence: % responded to within 20 working days	90%	93%	G	9,316 of 10,074 Mayoral correspondence responded to within 20 working days in Q2, continuing trajectory to meet 23-24 target

People Function					
PIs	23-24 →	Target	YTD	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	63% (57%)	G	Overall workforce representation at similar level to Q1
1b	Female staff: % at G10 and above	50%	60%	G	Representation has fallen by 1% since Q1, but remains significantly above the target of 50%
2a	Disabled staff: % within GLA workforce (% within SLT)	17%	9% (12%)	R	Disabled staff representation static since Q1 at 9%. Note - target is now 17%, in line with Annual Population Survey 2021
2b	Disabled staff: % at G10 and above	17%	10%	R	Representation of disabled staff has increased by 1% since Q1 to 10%
3a	BAME staff: % within GLA workforce (% within SLT)	40%	37% (20%)	A	Representation of Black, Asian and Minority Ethnic staff overall at the GLA is at a record high level
3b	BAME staff: % at G10 and above	40%	27%	A	Number of BAME staff at G10 has decreased slightly by 1%, and at 27% remains significantly below target
4	Interview panels which are diverse	100%	TBC*	NA	*Currently only able to report for internal recruitment and G13+ interviews. For Q2 internal/G13+, 77% of panels were diverse (of 95 interviews in this period)
5	Completion of Let's Talk About Race by all staff	90%	74%	R	Additional LTAR sessions to be provided in JAN 2024 and a review of LTAR facilitator recognition will be undertaken to encourage greater participation
6	<i>Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days</i>	90%	TBC	NA	<i>Full data not currently available</i>
7	Staff turnover - Overall	<14%	12%	G	Turnover for the 12 months prior to the end of Q2 was 12%. This is in line with the last published workforce report (11%)
8	Staff turnover - by Gender	< % female GLA staff	70%	A	This is a greater proportion than female representation within the overall workforce, although currently the female cohort of GLA staff is comfortably above 50%
9	Staff turnover - by Disability	< % disabled GLA staff	7%	G	This is below declared disabled representation of the GLA workforce
10	Staff turnover - by Ethnicity	< % BAME GLA staff	28%	G	Proportion of leavers who are BAME has risen since Q1

Actions		Base	F'cast		
1	Equal report recommendations fully implemented	Q4 23-24	-	G	Inclusion Programme Steering Group reviewed progress against Corporate EDI Action Plan in OCT. Directorate EDI Action Plans and 2023 EDI Essentials Records due end OCT. Chief Officer EDI Challenge Sessions in NOV
2	Deliver GLA talent management programmes	Q4 23-24	-	G	Applications for the new Accelerated Development programme closed mid-OCT. 177 colleagues applied and shortlisting commenced. Successful applicants due to commence work on the scheme in JAN 2024
3	Complete Job Families work as part of wider Pay & Grading review	Q1 24-25	Q3 24-25	A	Job families work has been extended to hold c.100 leader interviews. Therefore, revised implementation date is autumn 2024. Pay and reward proposals on hold until after job families architecture established

Mayor's Office

PIs	23-24 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	77% (51%)	R	In Q2, across the GLA Group, there were 935 MQs overall. Action taken to improve response timeframes - all MQs to be answered by end of Mayoral term

Statutory Planning

PIs	23-24 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	100%	G	The team has continued to prioritise stage 2 performance, to ensure development can happen at pace
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	73%	A	General reduction in cases received, reflecting economic conditions. Target missed by 1 case
2	Planning income: Pre-application fee income secured	£2.7m	£1.6m	G	Income target being met despite reduction in workload. Continuing to be monitored closely

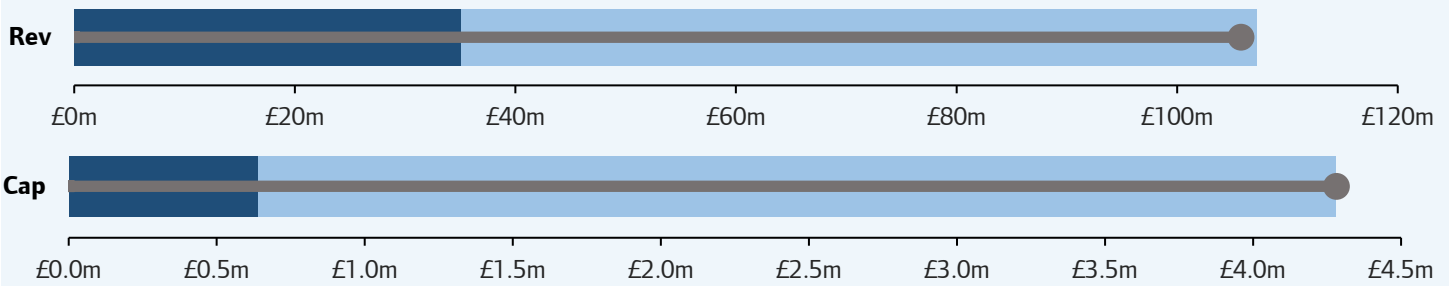
Actions		Base	F'cast		
1	Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22-23	Q4 23-24	R	Contract awarded, now in build phase

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	↑	Government have continued to challenge the role of the Mayor in planning. The completion of Levelling Up and Regeneration bill in statute will reduce the delivery tools available
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	↔	Focus on information governance continues, with training provided to teams to raise awareness of data protection, records management and statutory request handling
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	8	↓	Key tripartite meeting held 19 OCT to ensure the full scheme funded and delivered

Issue	Rating	Trend	Notes
1 Significant workload for unit while building an effective People Function for the GLA and implementing the move to a Shared Service is impacting ability to deliver against all workstreams	M	↔	People Strategy soft launch, some additional resource and a detailed workplan is helping move towards a steady state
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	↑	Housing numbers for 22-23 were positive, however the industry continues to see a slowdown
3 Delays in procurement processes are adversely impacting delivery across GLA teams	M	↔	Discussions ongoing with shared service provider, and pipeline and GLA staff capability to be considered further over the coming months

Financial review



£m gross	Budget	YTD	Yr F'cast	Variance	%
Total for Core					
Revenue Q1	106.1	14.5	107.7	1.6	2%
Q2	105.8	35.1	107.2	1.4	1%
Q3					-
Q4					-
Capital Q1	4.3	0.8	3.9	-0.4	-9%
Q2	4.3	0.6	4.3	0.0	0%
Q3					-
Q4					-

	Orig. Budget	Budget At Q2	YTD	Yr F'cast	Variance	%
Revenue breakdown						
Analysis & Intelligence	6.1	6.2	2.3	6.0	-0.2	-3%
City Operations	1.8	1.8	0.9	1.8	0.0	0%
CMT	12.6	7.9	1.4	7.9	0.0	0%
Digital Transformation	4.7	6.0	2.4	6.3	0.3	5%
Elections	1.5	1.5	0.1	1.6	0.1	7%
Estates	11.7	11.8	4.7	12.5	0.7	6%
Events	12.3	12.7	2.3	12.6	-0.1	-1%
External Relations	6.1	5.9	2.7	5.9	0.0	0%
Finance	6.2	9.1	1.6	9.2	0.1	1%
Fire & Resilience	0.4	0.4	0.1	0.4	0.0	0%
Governance	1.4	1.4	0.3	1.4	0.0	0%
Mayor's Office	5.7	5.7	2.6	5.7	0.0	0%
Museum of London	7.8	7.8	3.9	7.8	0.0	0%
People Function	3.1	3.9	1.9	4.5	0.6	15%
Shared Services & Corporate Progs.	12.4	12.7	3.0	12.4	-0.3	-2%
Strategic Partnerships	1.7	1.5	0.7	1.5	0.0	0%
Statutory Planning	6.5	6.7	3.1	6.3	-0.4	-6%
Technology	4.0	2.8	1.2	3.4	0.6	21%

Capital breakdown						
Analysis & Intelligence	0.2	0.5	0.1	0.5	0.0	0%
Museum of London	0.3	0.3	0.0	0.3	0.0	0%
Estates	3.1	2.6	0.5	2.6	0.0	0%
Technology	0.2	1.0	0.1	1.0	0.0	0%

Significant variances

Digital Transformation | £0.3m | REV | £0.1m overspend on salaries; £0.2m forecast overspend on projects

Estates | £0.7m | REV | Utilities costs higher than anticipated even though consumption is slightly lower; fixed price contract set in MAR 2023 in the midst of the energy crisis

People Function | £0.6m | REV | £0.5m Cost of agency staff supporting the Job Families workstream; £0.1m cost of agency staff over establishment covering work not delivered by HRSS

Technology | £0.6m | REV | Cost of one off project costs related to ITSS implementation, net down by reduced spend on ITSS charge in Shared Services due to delay in project