

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	100% availability this quarter
2	Estates: Outsourced facilities management services - % of contract KPIs met	95%	99%	G	Contractor performance has met targets during Q3
3	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	0	1	A	There were no RIDDOR reports during Q3
4	City Hall recycling	80%	71%	A	Increased general waste in Q3
5	City Hall carbon emissions	<270 CO2 (tons)	205 CO2 (tons)	G	Updated emissions calculation methodology to be used from 24-25. Targets and forecasts will be rebaselined accordingly from Q1
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	Q4 23-24	G	All desking replacement is completed. The final range of meeting pods installed end of JAN 2024
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	The service has been resilient throughout this period
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	5.4m	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
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	Q2 24-25	R	Issues emerging with suppliers and quality. User testing flagged issues to be addressed prior to launch. Delay to delivery likely; current target for Beta is JUL 2024
Shared Services					
Actions		Base	F'cast		
1	Complete the transfer of all IT operational services to TfL	Q2 24-25	Q4 24-25	A	ITSS rollout begins Feb 2024, until Q3-Q4 24-25. Project delays, OPEX costs and an enhanced service mean no immediate ROI benefits will be realised, however this will be kept under review in future years

External Relations					
Actions	Base	F'cast			
1	A new event to celebrate Black culture in London will be successfully delivered	Q2 23-24	-	CG	15,000 attended event. 51% were aged 18-49. 90% attendees said the event reflected Black culture 'very well', 54% were new to an event at Trafalgar Sq. 100% stall holders were of African or Caribbean heritage
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%	-2.7%	G	Underspend is primarily the slippage in UK Shared Prosperity Fund projects
1b	Forecasting accuracy: % variance of forecast outturn against revised expenditure capital budget	< 10%	-11.6%	A	Large movement from Q2 is in Housing and Land, where there are large underspends in Building Safety programme
2a	Investment income against budget - shows progress towards meeting the amount assumed to support the revenue budget	£60m	£111.1m	G	There was a marginal increase in Q3 return compared to Q2 because of the increase in base rate to 5.25% in AUG, where it has remained since. Forecast as of 31 DEC for 23-24 outturn of £144.4m
2b	Investment Income Performance (expressed as an annualised excess above the UK's core overnight interest measure SONIA)	0.40%	0.73%	G	Investment continued to perform above the benchmark of SONIA + 40bp. For reference, performance for Q3 was 6.18%, while YTD was 5.64%. (Target calculated independently by LTL's investment consultants)
3a	GLA invoices paid within 30 days	90%	95%	G	Q3 performance for all invoices remains above target, continuing at over 95%
3b	GLA SME invoices paid within 10 working days	90%	78%	R	10 days SME payment performance remained static in Q3, below target. Measures to improve rates include automated and, where needed, personalised email correspondence to ADs to prompt faster payments
4	Internal Audit reviews: % with substantial or adequate assurance	100%	91% (10 of 11)	R	Two follow up reviews were reported to Audit Panel. Of these, one was ranked as 'substantial' assurance and one 'adequate'
Governance					
PIs	23-24 →	Target	YTD	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	84%	A	225 of 253 FOI requests answered on time in Q2
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	17(1)	R	Two incidents involving personal data were reported in Q3, neither of which required notifying the Information Commissioner. YTD figure is reported on a rolling year basis
3	Mayoral correspondence: % responded to within 20 working days	90%	93%	G	On Q2 d/board, it was erroneously commented 9316/10074 (Q2) correspondence was responded to on time. The correct figure is 6644/7219. This made no material difference to the YTD % displayed

People Function					
PIs	23-24 →	Target	YTD	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	63% (57%)	G	Overall workforce female representation remains the same as in Q2
1b	Female staff: % at G10 and above	50%	61%	G	Representation is back to the same level as Q1 and remains significantly above the target of 50%
2a	Disabled staff: % within GLA workforce (% within SLT)	17%	9% (12%)	R	People Function to work with hiring managers at sifting stage to help ensure appropriately diverse cohort of interviewees are shortlisted. Possible under-reporting compared to annual anonymised staff survey
2b	Disabled staff: % at G10 and above	17%	9%	R	Representation has fallen slightly and remains significantly below target
3a	BAME staff: % within GLA workforce (% within SLT)	40%	37% (20%)	A	Representation of BAME staff overall at the GLA continues at record high level. Representation at SLT is half of target
3b	BAME staff: % at G10 and above	40%	28%	A	BAME staff at G10 has increased slightly since Q2, by 1%
4	<i>Interview panels which are diverse</i>	<i>100%</i>	<i>TBC*</i>	<i>NA</i>	<i>*Currently only able to report for internal recruitment and G13+ interviews</i>
5	<i>Completion of Let's Talk About Race by all staff</i>	<i>90%</i>	<i>TBC</i>	<i>NA</i>	<i>Full data not currently available</i>
6	<i>Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days</i>	<i>90%</i>	<i>TBC</i>	<i>NA</i>	<i>Full data not currently available</i>
7	Staff turnover - Overall	<14%	11%	G	Staff turnover for the 12 months up to end of Q3 was 11%
8	Staff turnover - by Gender	< % female GLA staff	50%	G	This is a lower proportion than female representation within the overall workforce
9	Staff turnover - by Disability	< % disabled GLA staff	24%	R	This is above declared disabled representation within the GLA workforce
10	Staff turnover - by Ethnicity	< % BAME GLA staff	18%	G	This is below the proportion of staff identifying as being from Black, Asian and Minority Ethnic backgrounds

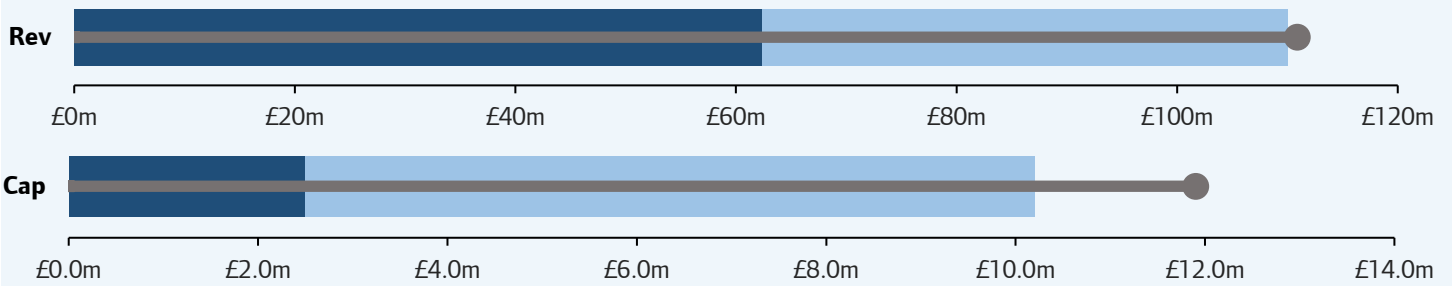
Actions		Base	F'cast		
1	Equal report recommendations fully implemented	Q4 23-24	Q1 24-25	A	Of the Equal Group report's 42 recommendations, all but ten have been implemented and action on these is underway. A full update on all the recommendations was provided to the JAN meeting of the GLA Oversight Committee
2	Deliver GLA talent management programmes	Q3 24-25	-	G	Our Accelerated Development Programme, Aspiring High, was launched in JAN – 60 places for staff at Grade 9 and below. The first phase of our Executive Leadership programme will complete in Q4 23-24 as planned
3	Complete Job Families work as part of wider Pay & Grading review	Q1 24-25	Q3 24-25	A	Job families work extended to hold c.100 leader interviews. Implementation now autumn 2024. O/spend projected £864k against budget due to additional external resource and phasing of work. There is sufficient resource in future years' planned budgets to meet project requirements
Mayor's Office					
PIs	23-24 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	79% (57%)	R	In Q3, across the GLA Group, there were 1195 MQs overall. GLA response times have improved since Chief of Staff intervention in Q2. All mayoral term MQs to be answered by pre-election period
Statutory Planning					
PIs	23-24 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	100%	G	All statutory obligations have been met for this period
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	76%	G	Whilst numbers of referrals are down from previous years the nature of the work is becoming increasingly complex
2	Planning income: Pre-application fee income secured	£2.7m	£2.0m	A	Income is now lagging behind projections. This is in the main because of economic circumstances and uncertainty in the sector
Actions		Base	F'cast		
1	Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22-23	Q2 24-25	R	Programme to complete build by end of Q4, ready for implementation in Q2 of 24-25

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	12	↑	Govt has launched review of London Plan. Whilst no formal intervention has been issued, any such will have an impact on the role of Mayor and his ability to deliver objectives through the planning system
2 The GLA suffers significant reputational damage and financial penalties if the organisation does not follow information 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 HR Shared Service: Of not delivering all programme benefits to revised schedule, given need to transform retained function and manage the new contract	9	↔	Control measures including additional resource, as well as improved ways of working, are helping to stabilise the risk

Issue	Rating	Trend	Notes
1 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	↔	There is continued uncertainty in the market meaning increasingly challenging negotiations. Workloads are inconsistent, but increasing again
2 Delays in procurement processes are adversely impacting delivery across GLA teams	M	↔	Terms of reference for a Procurement Oversight Group has been designed, with CFO and the Mayor's office overseeing the ToR. Discussions on processes ongoing with shared services provider
3 Significant workload for People Function while building an effective unit and implementing the move to a Shared Service is impacting ability to deliver against all workstreams	M	↓	People Function has reached a period of stability. Work plan sets out work commitments. No further workstreams will be added without CMT sign off

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	110.9	62.4	110.0	-0.9	-1%
Q4					-
Capital Q1	4.3	0.8	3.9	-0.4	-9%
Q2	4.3	0.6	4.3	0.0	0%
Q3	11.9	2.5	10.2	-1.7	-14%
Q4					-

	Orig. Budget	Budget At Q3	YTD	Yr F'cast	Variance	%
Revenue breakdown						
Analysis & Intelligence	6.1	5.4	3.5	5.2	-0.3	-5%
City Operations	1.8	1.9	1.2	1.9	0.0	0%
CMT	12.4	7.3	2.2	5.2	-2.1	-29%
Crystal Palace	5.3	5.3	1.5	5.1	-0.2	-4%
Digital Transformation	4.7	6.5	4.5	6.5	0.0	0%
Elections	1.5	1.5	0.3	1.6	0.1	7%
Estates	11.7	11.8	7.5	12.2	0.4	3%
Events	12.3	12.7	7.8	13.1	0.4	3%
External Relations	6.1	5.9	3.9	5.9	0.0	0%
Finance	6.2	8.9	3.1	9.2	0.3	3%
Fire & Resilience	0.4	0.4	0.2	0.3	-0.1	-25%
Governance	1.4	1.4	0.5	1.4	0.0	0%
Mayor's Office	5.7	5.7	3.9	5.7	0.0	0%
Museum of London	7.8	7.8	5.9	7.9	0.0	0%
People Function	3.1	4.1	3.2	4.8	0.8	19%
Shared Services & Corporate Progs.	12.2	13.2	5.8	12.9	-0.4	-3%
Strategic Partnerships	1.7	1.9	1.0	1.8	-0.1	-5%
Statutory Planning	6.5	6.7	4.6	6.0	-0.7	-10%
Technology	4.0	2.4	1.9	3.4	1.0	42%

Capital breakdown						
Analysis & Intelligence	0.2	0.5	0.2	0.5	0.0	0%
Museum of London	0.3	0.3	0.0	0.3	0.0	0%
Estates	3.1	2.6	0.8	2.4	-0.2	-8%
Crystal Palace	0.0	7.5	1.5	6.0	-1.5	-20%
Technology	0.2	1.0	0.0	1.0	0.0	0%

Significant variances

CMT | -£2.1m | REV | 23-24 budget for pension adjustments higher than required - no impact on delivery

People Function | £0.8m | REV | £0.5m Cost of agency staff supporting the Job Families workstream; £0.3m Job Families scope brought forward into this FY

Technology | £1.0m | REV | £0.8m ITSS implementation costs; £0.2m agency staff covering vacant posts for interim period before service transfer to TfL

Statutory Planning | -£0.7m | REV | Underspend on staffing due to additional posts being held vacant in line with performance against pre-app income which is down due to wider economic circumstances and impact of statutory changes around second staircases

Crystal Palace | -£1.5m | CAP | Budget previously allocated to project higher than required in 23-24 - no impact on delivery overall