

Performance Indicators & Actions: **Core**

Hybrid Working & Estates					
PIs	23-24 →	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	100% availability across all quarters
2	Estates: Outsourced facilities management services - % of contract KPIs met	95%	99%	G	Target consistently met or exceeded throughout the year
3	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	0	2	R	Reporting was required for one accident at Parliament Square Gardens in Q1 and one accident at City Hall in Q4
4	City Hall recycling	80%	72%	A	Improvements in waste stream segregation have been undertaken and a user education programme will commence in the new year
5	City Hall carbon emissions	<270 CO2 (tons)	277	A	Whilst the target was narrowly missed, the year end result shows an emissions reduction of 10% compared to 22-23
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	CG	Project successfully completed in Q4 and positive feedback received by the Hybrid Working Group
Technology & Digital					
PIs	23-24 →	Target	Actual	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	Adjusted Wi-Fi access points & updating firmware on devices fixed delays and prevented dropped connections for mobile customers
2	Cyber security: % of essential software updates applied to our systems and infrastructure	100%	100%	G	-
3	London.gov.uk - Modelled Total Users	7m	6.7m	G	Target nominally missed, but RAG green, as changes to methodology in FEB 2024 necessitated a retrospective recalculation of 24-25 figures (c.10% below figures under previous methodology)
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	Q3 24-25	R	Rectification planning is actively underway. Current target for Beta is DEC 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 began in FEB 2024 and will continue until summer 2024. Rest of service will transfer between Q3 and Q4 of 24-25

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, 90% said event reflected Black culture 'very well', 54% visitors were new to an event at Trafalgar Sq. Event added to the GLA community events calendar and funded for further 3 years
Finance					
PIs	23-24 →	Target	Actual	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against revised net revenue budget (not inc. interest receivable or corporate budget)	< 10%	-3.1%	G	Underspend is due to unspent contingency budgets (£4.3m), and scheme slippage related to Skills Capital Programme (£3.1m) and environment programmes (£3.7m)
1b	Forecasting accuracy: % variance of forecast outturn against revised expenditure capital budget	< 10%	0.0%	G	Affordable Housing £147m o/spend offset by u/spends - £79m in Building Safety; £29m in Specialist Housing. Total H&L o/spend £16m - offset by u/spend in Good Growth and Communities & Skills
2a	Investment income against budget - shows progress towards meeting the amount assumed to support the revenue budget	£60m	*£153m	G	*Figure reported excludes BRS & NLE interest income Q4 Actual: GLA-£42.84m; BRS-£0.77m; NLE-£0.10m YTD Actual: GLA- £153.04m; BRS- £5.43m; NLE-£7.02m
2b	Investment Income Performance (expressed as an annualised excess above the UK's core overnight interest measure SONIA)	0.40%	0.93%	G	Investment continued to perform above the benchmark of SONIA + 40bp. For reference, performance for Q4 was 6.64%, while YTD was 5.89%. (Target calculated independently by LTL's investment consultants)
3a	GLA invoices paid within 30 days	90%	95%	G	Q4 performance for all invoices remains above target, meaning performance for 23-24 is over 95%
3b	GLA SME invoices paid within 10 working days	90%	83%	A	10 days SME payment performance in Q4 was strong, including periods 12 and 13 both greater than 90%
4	Internal Audit reviews: % with substantial or adequate assurance	100%	93% (13 of 14)	R	Three reviews reported to Audit Panel in Q4. One was ranked as 'substantial' assurance and two 'adequate'. However the 'limited' assurance on a review reported in Q2 means the 100% target is not met
Governance					
PIs	23-24 →	Target	Actual	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	85%	A	316 of 370 FOI requests answered on time in Q4
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	13(0)	R	Three incidents involving personal data were reported in Q4, none of which required notifying the Information Commissioner. Data governance obligations awareness prog. for staff being developed
3	Mayoral correspondence: % responded to within 20 working days	90%	93%	G	8241 of 8923 of Mayoral correspondence responded to within 20 working days in Q4

People Function					
PIs	23-24 →	Target	Actual	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT) - snapshot	50%	63% (60%)	G	Overall the female representation within the workforce has remained consistently above target. Female SLT representation has risen back to Q1 levels
1b	Female staff: % at G10 and above - snapshot	50%	62%	G	Female staff at G10 and above has remained consistently above target, and has remained steady throughout the year
2a	Disabled staff: % within GLA workforce (% within SLT) - snapshot	17%	10% (14%)	R	Remained below working age population target of 17% throughout 23-24. Pulse survey data and an uptick in workplace adjustments indicate cohort may be greater than declared (Pulse survey showed 22%)
2b	Disabled staff: % at G10 and above - snapshot	17%	10%	R	People Function will continue efforts to encourage declaration. Ring-fenced Aspiring High programme spaces for those living with disabilities will support the development of those G9 and below
3a	BAME staff: % within GLA workforce (% within SLT) - snapshot	40%	37% (18%)	A	Minority Ethnic Leadership Forum is now in place, as well as the BAME sister programme within Aspiring High
3b	BAME staff: % at G10 and above - snapshot	40%	27%	A	People Function will continue to support the development of BAME talent through Aspiring High, alongside the development of our next iteration of programme that will directly engage G10 up cohort
4	Interview panels which are diverse	100%	TBC	NA	Full data not available. People Function intend to action a Change Request following the implementation of Success Factors Go-Live in September to enable the reporting of this PI
5	Completion of Let's Talk About Race by all staff	90%	TBC	NA	Full data not available
6	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	TBC	NA	Full data not available. The People Function intend to amend this metric to 'end-to-end time to hire period (approval to offer) is no more than 50 working days'
7	Staff turnover - Overall	<14%	11%	G	Staff turnover is currently 11% on a rolling year basis
8	Staff turnover - by Gender	< % female GLA staff	61%	G	Turnover currently below the proportion of female staff within the organisation
9	Staff turnover - by Disability	< % disabled GLA staff	11%	A	Amber as 1% above proportion of GLA disabled staff. People Function to monitor the exit process closely, and continue to encourage declaration within the organisation
10	Staff turnover - by Ethnicity	< % BAME GLA staff	35%	G	Currently below the proportion of GLA BAME staff. People Function will utilise forums such as the Minority Ethnic Leaders Forum and Our Moment, as well as exit processes, to closely monitor progress

Actions		Base	F'cast		
1	Equal report recommendations fully implemented	Q4 23-24	Q3 24-25	A	28 of 42 of the Equal Group report's recommendations are complete and are being monitored through the EDI Action Plan to ensure embedding into best practice at the GLA. Action underway or planned for the other 14
2	Deliver GLA talent management programmes	Q3 24-25	Q3 24-25	G	Aspiring High is underway, on track for completion in June 2025. Next iteration of the programme will be targeted at Grades 10-14. The 360 Leadership programme has completed phase one
3	Complete Job Families work as part of wider Pay & Grading review	Q1 24-25	Q3 24-25	A	Upcoming steps within programme include the commencement of the reward element and mapping of roles

Mayor's Office

PIs	23-24 →	Target	Actual	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	81% (64%)	A	GLA response times have steadily improved over 23-24, with 89% of MQs in Q4 being answered on time. Across the GLA Group in 23-24, there were 4510 MQs overall

Statutory Planning

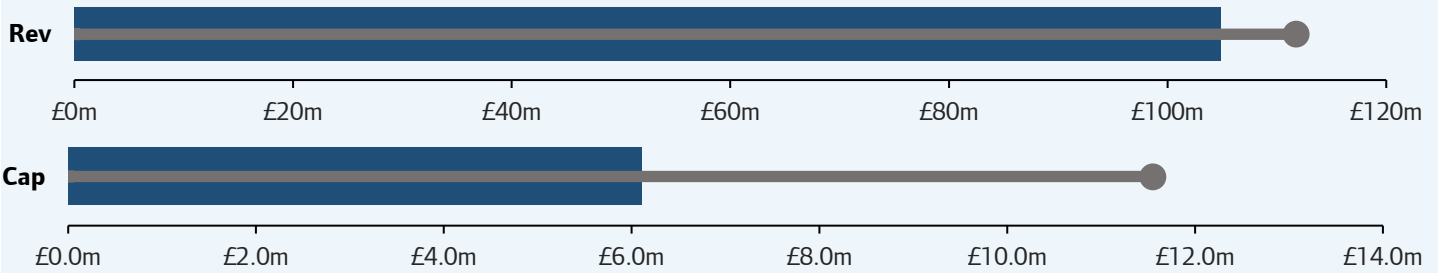
PIs	23-24 →	Target	Actual	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	100%	G	All statutory obligations have been met for this period
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	77%	G	The PI has performed above target in Q4 (81%), meaning the 23-24 target has been exceeded
2	Planning income: Pre-application fee income secured	£2.7m	£2.3M	A	Target missed due to slow down in economic circumstances. The reduction in income matched with a reduction in spend on staffing costs

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	Platform build nearing completion. Exact timing of implementation being planned

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Of the continued uncertainty around government planning reforms that may undermine the Mayor's planning role, and consequently the influence of the London Plan in determining applications and ability to secure affordable housing and infrastructure	12	→←	Following the issue of a direction on the London Plan, and consultation to increase the threshold for referrals to the Mayor, the team are continuing to work to actively manage risks. The uncertainty will remain until at least after the general election
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	10	→←	A programme of work being developed to better educate staff on their data protection and information management obligations. This is to be rolled out to each directorate leadership team to cascade
3 Significant, simultaneous and complex programmes such as Job Families and Success Factors combined with a comprehensive BAU workplan, may hinder the People Function's ability to deliver against all of its objectives	9	→←	Risk control measures are effective and will help mitigate
Issue	Rating	Trend	Notes
1 HR Shared Service: Of not delivering all programme benefits to revised schedule, given need to transform retained function and manage the new contract	M	→←	Risk re-classified as an issue. Improvements are evident but the change benefits will be realised longer-term
2 Statutory Planning: Continued uncertainty and pressures within the development sector (particularly housing), from macroeconomic and other factors, is impacting confidence and delivery and makes it difficult to resource, plan and deliver Mayoral objectives efficiently	M	→←	Implications of the issue remain the same and will do so until there is more certainty for developers in the economy, and issues raised through the Housing Delivery Taskforce are addressed by central government
3 Inflationary pressures and supply chain issues pushing up costs for FM services and energy	L	↓	Energy costs have been reduced with a lower price now locked in for two years, but contract and supply costs continue to rise

Financial review



£m gross	Budget	Actual	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	111.8	104.9	104.9	-6.8	-6%
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	11.5	6.1	6.1	-5.4	-47%

	Orig. Budget	Budget At Q4	Actual	Yr F'cast	Variance	%
Revenue breakdown						
Analysis & Intelligence	6.1	5.3	5.0	5.0	-0.3	-5%
City Operations	1.8	1.9	1.9	1.9	0.1	5%
CMT	12.4	7.7	2.5	2.5	-5.2	-68%
Crystal Palace	5.3	5.3	3.4	3.4	-1.9	-36%
Digital Transformation	4.7	6.8	7.5	7.5	0.7	10%
Elections	1.5	1.5	1.7	1.7	0.3	19%
Estates	11.7	10.9	10.7	10.7	-0.2	-2%
Events	12.3	14.8	14.1	14.1	-0.6	-4%
External Relations	6.1	6.0	6.0	6.0	0.0	0%
Finance	6.2	8.8	8.3	8.3	-0.6	-6%
Fire & Resilience	0.4	0.4	0.3	0.3	-0.1	-23%
Governance	1.4	1.5	1.9	1.9	0.4	23%
Mayor's Office	5.7	6.0	6.2	6.2	0.3	4%
Museum of London	7.8	7.8	7.9	7.9	0.0	0%
People Function	3.1	3.6	5.0	5.0	1.4	38%
Shared Services & Corporate Progs.	12.2	13.3	11.9	11.9	-1.3	-10%
Strategic Partnerships	1.7	0.8	0.9	0.9	0.1	7%
Statutory Planning	6.5	6.8	7.1	7.1	0.3	4%
Technology	4.0	2.6	2.7	2.7	0.0	1%

Capital breakdown						
Analysis & Intelligence	0.2	0.2	0.2	0.2	0.0	-19%
Museum of London	0.3	0.3	0.1	0.1	-0.1	-50%
Estates	3.1	2.6	1.8	1.8	-0.8	-31%
Crystal Palace	0.0	7.5	3.1	3.1	-4.4	-58%
Technology	0.2	1.0	0.9	0.9	-0.1	-11%

Significant variances

- 1 - CMT | -£5.2m | REV | 23-24 budget for pension adjustments, pay anomalies and contingency higher than required- no impact on delivery
- 2 - Crystal Palace | -£1.9m | REV | Underspend relates to the contract value - agreed March 2023, which was less than the 22-23 budget. No impact on delivery
- 3 - People Function | £1.4m | REV | Additional costs to support the transformation Job Families workstream, covered by central savings as per MD3207, and ongoing support for new HR Shared Services model. Operational budget underspent
- 4 - Shared Services & Corporate Prog | -£1.3m | REV | ITSS implementation delayed into 24-25; Corp. prog. expenditure underspend offset at net level
- 5 - Crystal Palace | -£4.4m | CAP | Budget previously allocated to project is still at the procurement stage, hence funding has not yet been spent in line with programme plan - no impact on delivery