

# Performance Indicators & Actions: **Core**

Relocation, Hybrid Working & Estates					
PIs	21/22 →	Target	Actual	Conf.	Comments
<b>1</b>	Relocation: % of staff relocated from City Hall SE1 to planned anchor points at new City Hall or Union Street	100%	90%	<b>A</b> <small>A</small>	Housing & Land teams moved into City Hall in early April, completing the moves for both Union Street and GLA office moves
<b>2</b>	Hybrid working: % of teams operating in line with the new ways of working model (hybrid working /anchor points)	100%	100%	<b>CA</b> <small>CG</small>	Agile working now BAU. Relocation team disbanding end of May. Smart-working policy to remain core part of transformation agenda
<b>3</b>	Estates: % of time City Hall & Union Street are available for staff to use (excl. planned / gov enforced closures)	100%	99.9%	<b>G</b> <small>G</small>	New City Hall is open to staff and public
<b>4</b>	Estates: Outsourced facilities management services - % of contract KPIs met	90%	100%	<b>G</b> <small>G</small>	-
<b>5</b>	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	zero	zero	<b>G</b> <small>G</small>	-
Actions		Base	F'cast		
<b>1a</b>	Union St spaces & new City Hall transformed in line with relocation prog. to accommodate GLA teams & functions	Q3 21/22	Q1 22/23	<b>A</b> <small>A</small>	Final staff moves were taking place in early April and now complete. Union St improvement project to commence with completion expected Q2
<b>1b</b>	Hand the current City Hall back to its landlord by Christmas Eve 2021, achieving vacant possession	Q3 21/22	-	<b>CG</b> <small>CG</small>	Christmas Eve handover and vacant possession was achieved, on-time and to budget
<b>1c</b>	New/Amended contracts for FM services at new City Hall, with c.40% saving in spend for comparable services	Q3 21/22	Q1 22/23	<b>A</b> <small>G</small>	Position will be confirmed once final contract pricing is agreed. Risk posed by inflationary pressures
<b>1d</b>	New tech & infrastructure in place to support effective hybrid working for staff at Union Street and new City Hall	Q3 21/22	Q4 21/22	<b>CG</b> <small>G</small>	All tech now in place and working effectively - though service is being closely monitored
<b>1e</b>	BREEAM score of 85.00 (outstanding) by time of occupation of new City Hall	Q4 21/22	Q2 22/23	<b>G</b> <small>G</small>	Interim rating on design is Outstanding. But still awaiting final certification
Technology & Digital Estate					
PIs	21/22 →	Target	Actual	Conf.	Comments
<b>1a</b>	GLA Office 365: % of time for which services are available	100%	100%	<b>G</b> <small>G</small>	The service has remained resilient with no downtime. Maintenance work has taken place out of hours and without disruption
<b>1b</b>	London.gov.uk: % of time website is available	100%	99.99%	<b>G</b> <small>G</small>	The service has been resilient
<b>1c</b>	Corporate wireless network: % availability	100%	99.98%	<b>G</b> <small>G</small>	PI reflects availability of Wi-Fi rather than signal strength. Work to improve signal strength at US has been undertaken
<b>2</b>	Cyber security: % of essential software updates applied to our systems and infrastructure	100%	100%	<b>G</b> <small>G</small>	This work is a vital part of our cyber defences

Actions		Base	F'cast		
1	GLA digital services and website are rebuilt to offer greater resilience and improved functionality	Q4 21/22	Q2 22/23	A	We anticipate enhanced London.gov.uk will launch in private beta in June and move to public beta in late July/early August
<b>Shared Services</b>					
Actions		Base	F'cast		
1	Complete the design of an IT shared service with TfL	Q4 21/22	-	CG	We are now planning the implementation of the new service - which is likely to take place Q1 '23-24. This will be monitored through a new Action
2	Go live of a shared HR service between TfL and the GLA, including the transition of payroll from Fire Brigade to TfL	Q1 22/23	Q3 22/23	A	Work progressing to move required staff to TfL, restructure the people function remaining in the GLA and move payroll to TfL by autumn '22
<b>City Intelligence</b>					
Actions		Base	F'cast		
1	State of London quarterly report established, backed by metrics dashboard & with basis for ongoing improvement	Q4 21/22	Q1 22/23	G	Aiming to publish circa 16 June in time for State of London debate. Dashboard created and being modified
2	Rebuild, and bring in-house, the London Datastore enabling richer data, live feeds & secure private data sharing	Q4 22/23	-	A	Recruitment to project manager post complete; good response to ITT. But project remains inherently complex
<b>External Relations</b>					
PIs	21/22 →	Target	Actual	Conf.	Comments
1	Number of unique visits to London.gov.uk	25.0m	23.0m	A	Lack of NYE event impacted web traffic
Actions		Base	F'cast		
1	The UEFA Women's Euros in 2022 will be successfully delivered	Q2 22/23	-	G	On track to deliver host city obligations. Licensing application has been submitted for 9 days on Trafalgar Sq. New project lead in post
2	A new event to celebrate Black culture in London will be successfully delivered	Q3 22/23	-	G	A supplier has been selected following a competitive procurement. Now moving into detailed scoping of the event for this year and next
<b>Finance</b>					
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against revised net revenue budget	< 10%	8.3%	G	Delayed delivery on relocation (£3.5m); unspent resources contingency (£2.5m); delay in Museum of London (£3m); TG - MS licences and less prog. activity due to relocation (£1m)
1b	Forecasting accuracy: % variance of forecast outturn against revised net capital budget	< 10%	13.1%	A	Largely due to a lower than anticipated drawdown of funding for Crossrail by TfL and so outside of GLA control
2	Treasury investment: Income performance against benchmark	0.17%	0.46%	G	Performance for the year resulted in an outperformance against the benchmark (0.28%) of 0.18%
3	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	G	All (17) '21-22 audits reported to Audit Panel rated 'substantial' or 'adequate'

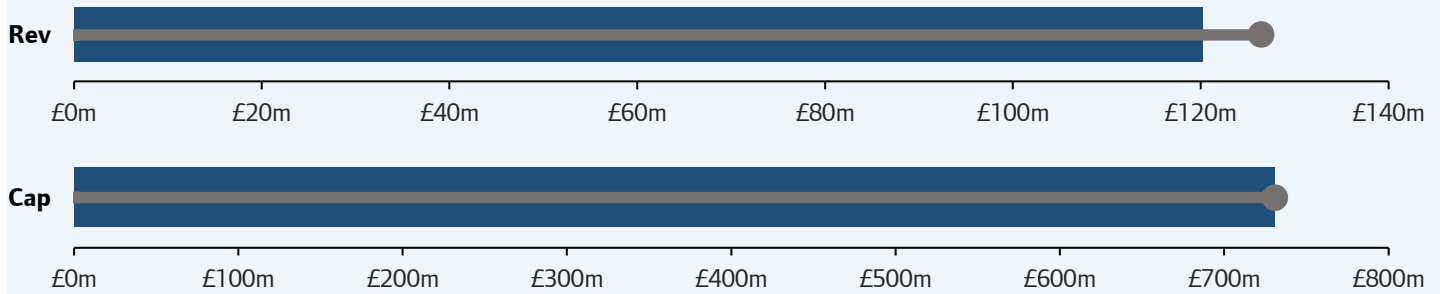
Actions		Base	F'cast		
1	Complete our financial improvement plan, with more insightful and less burdensome reporting for the business	Q1 22/23	-	G	Financial reports now built, due to be launched at end period 2
<b>Governance</b>					
PIs	21/22 →	Target	Actual	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	88%	A	Inconsistent performance across teams, relatively high proportion of complex cases and delays, in respect of some cases, at approval stage
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	< 10 (0)	4 (0)	G	No breaches were reported during Q4
3	Mayoral correspondence: % responded to within 20 working days	90%	90%	G	Note definition amended from Q3 such that cases flagged as 'no further action required' now count towards the target
<b>Human Resources</b>					
PIs	21/22 →	Target	Actual	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	61% (51%)	G	Above target, with an increase in the total GLA figure since Q3
1b	BAME staff: % within GLA workforce (% within SLT)	37%	32% (14%)	A	Up 3% over '21-22 for GLA. Swift implementation of recs from the Independent Review to drive further, significant improvement
1c	Disabled staff: % within GLA workforce (% within SLT)	12%	7% (11%)	R	Broad range of work to improve representation, including review of barriers during recruitment. Progressing through Disability Confident scheme
2	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	73%	A	The average number of days to advertise in Q4 was seven, down from nine in Q3
Actions		Base	F'cast		
1	Successfully plan and deliver the next cohorts of the Our Time and Talent Management Programmes	Q2 22/23	Q4 22/23	R	Programmes have not yet resumed and may require a detailed evaluation before continuing, in light of the outcome of the Independent Review
2	Complete the restructures arising from the 2021-22 budget, providing quality HR advice to support proposals	Q2 21/22	-	CG	The restructures arising out of the '21-22 budget were completed by the end of Q2
<b>Mayor's Office</b>					
PIs	21/22 →	Target	Actual	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	94% (64%)	A	In Q4, across the GLA Group, there were 1,204 MQs overall

Statutory Planning					
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	99%	G	Single case decision delayed in '21-22 to enable additional information to be collected
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	76%	G	Target met despite recruitment and retention challenges
2	Planning income: Pre-application fee income secured	£1.6m	£2.0m	G	Income in Q4 has remained steady while workloads have remained high
Actions		Base	F'cast		
1	Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22/23	Q3 22/23	A	The programme has now been split to support boroughs - this has pushed back the delivery of the supply model
2	Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22/23	Q2 22/23	A	First round completed, further work in progress following implementation of Power BI licence
3	Develop a Community Engagement Strategy to support more effective public engagement with planning decision-making	Q1 22/23	-	G	Strategy complete, events being set up and consultants appointed
4	Publish London Plan Guidance to support the implementation of the Plan	Q4 22/23	-	G	All previously consulted-on guidance now adopted. Additional consultations started for large scale shared living & Royal Docks OAPF

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 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 on development of General Market buildings continues
2 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	↑	Proposals to remove S106 agreement and CIL and replace with different funding mechanisms may put delivery of Mayoral objectives at risk
3 HR Shared Service: Of not delivering all programme benefits to revised schedule, given inherent complexity and including moving payroll and need to transform retained function	4	↑	Significant focus; but workload is high. Risk also of impact on retention of staff
Issue	Rating	Trend	Notes
1 Impact of current/future high levels of inflation and related cost pressures (price of goods and services, pay, energy, etc.) on GLA Group budget/spend - and with no info about additional central gov resource for local gov	H	↑	CPI in March '22 was 6.2%, up from 5.5% in Feb. BoE projecting a peak of 10% before year-end. Being factored into Mayor's Budget Guidance
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	→←	Still significant uncertainty in development sector. This challenge is made harder by the difficulty of recruiting appropriately skilled staff
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	→←	Detailed discussions underway on how the networks will be connected

# Financial review



£m gross	Budget	YTD Actual	Yr F'cast	Variance	%
<b>Total for Core</b>					
<b>Revenue Q1</b>	121.4	35.7	123.9	2.6	2%
Q2	119.4	56.5	121.5	2.0	2%
Q3	124.3	79.5	122.8	-1.5	-1%
Q4	<b>126.5</b>	<b>120.2</b>	<b>120.2</b>	<b>-6.2</b>	<b>-5%</b>
<b>Capital Q1</b>	965.6	74.8	965.6	0.0	0%
Q2	977.6	241.4	977.2	-0.4	0%
Q3	977.6	325.4	806.9	-170.7	-17%
Q4	<b>783.1</b>	<b>730.9</b>	<b>730.9</b>	<b>-52.2</b>	<b>-7%</b>

	Orig. Budget	Budget At Q4	YTD Actual	Yr F'cast	Variance	%
<b>Revenue breakdown</b>						
Analysis & Intelligence	4.7	5.2	4.6	4.6	-0.6	-11%
City Operations	1.0	1.1	2.6	2.6	1.5	147%
CMT	4.1	3.5	2.3	2.3	-1.2	-35%
Elections	20.9	22.1	22.1	22.1	0.0	0%
Estates	28.3	27.2	23.8	23.8	-3.3	-12%
Events	9.0	11.4	12.2	12.2	0.8	7%
External Relations	5.1	5.3	5.7	5.7	0.5	9%
Finance	5.0	5.3	4.9	4.9	-0.4	-7%
Fire & Resilience	0.5	0.7	0.4	0.4	-0.3	-44%
Governance	0.9	0.9	0.8	0.8	-0.1	-11%
Government Relations	0.7	1.1	1.1	1.1	0.0	-1%
HR	3.6	3.5	3.7	3.7	0.3	8%
Mayor's Office	5.0	4.9	5.5	5.5	0.6	12%
Museum of London	10.6	10.6	7.6	7.6	-3.0	-28%
Shared Services & Corporate	9.4	11.7	11.3	11.3	-0.5	-4%
Statutory Planning	6.4	5.7	5.9	5.9	0.2	3%
Technology	6.3	6.3	5.6	5.6	-0.7	-11%

	Orig. Budget	Budget At Q4	YTD Actual	Yr F'cast	Variance	%
<b>Capital breakdown</b>						
Analysis & Intelligence	0.5	0.0	0.0	0.0	0.0	-
Corporate Programmes	954.4	760.4	712.1	712.1	-48.3	-6%
Museum of London	0.5	0.5	0.5	0.5	0.0	0%
Estates	6.8	18.8	17.9	17.9	-0.9	-5%
Technology	3.4	3.4	0.4	0.4	-3.0	-88%

## Significant variances

- 1 Technology Group | -3.0 | Cap | Timing | £1.5m for shared services to be transferred to HR for their shared service; £0.4m underspend in the GLA Open Project System (staff shortages); £0.3m printer savings
- 2 Corp. Progs. | -48.3 | Cap | Timing | TfL and LLDC delivered schemes - dependent on when funds are drawn-down
- 3 Museum of London | -3.0 | Rev | Timing | Project agreement delayed with the City of London Corporation as to which scheme design option to build and fund has had a knock on impact on spend this year
- 4 City Hall relocation (Estates) | -3.0 | Rev & -0.9 | Cap | Timing | Delays in testing and commissioning processes. Costs associated with delays are still to be agreed. Snagging work costs not finalised in-year; some costs for broadcasting c/f into Q1 '22-23
- 5 CMT | -1.2 | Rev | Transformation (£0.3m) - TfL Hub costs did not materialise; contingency underspend (£0.9m)
- 6 City Ops | 1.5 | Rev | Overspend. Unbudgeted but externally funded project