

Performance Indicators & Actions: Core

Relocation, Hybrid Working & Estates

PIs	21/22 →	Target	YTD	Conf.	Comments
1	Relocation: % of staff relocated from City Hall SE1 to planned anchor points at new City Hall or Union Street	100%	75%	A G	All staff currently relocated to Union St. Move to new City Hall subject to temporary postponement
2	Hybrid working: % of teams operating in line with the new ways of working model (hybrid working / anchor points)	100%	100%	CG G	All teams have implemented 'new ways of working'. Agile working approach has been tested at Union St
3	Estates: % of time City Hall & Union Street are available for staff to use (excl. planned / gov enforced closures)	100%	99.7%	G G	Old City Hall was handed back to the landlord on 24/12
4	Estates: Outsourced facilities management services - % of contract KPIs met	90%	100%	G G	-
5	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	zero	zero	G G	-

Actions

	Base	F'cast			
1a	Union St spaces & new City Hall transformed in line with relocation prog. to accommodate GLA teams & functions	Q3 21/22	Q1 22/23	A G	Staff occupation of new City Hall subject to temporary postponement
1b	Hand the current City Hall back to its landlord by Christmas Eve 2021, achieving vacant possession	Q3 21/22	-	CG G	Christmas Eve handover and vacant possession was achieved, on-time and to budget
1c	New/Amended contracts for FM services at new City Hall, with c.40% saving in spend for comparable services	Q3 21/22	Q4 21/22	G G	On target. Exact contract savings to be confirmed after occupancy
1d	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	G G	Small knock-on delay arising from later occupation by staff of new City Hall
1e	BREEAM score of 85.00 (outstanding) by time of occupation of new City Hall	Q4 21/22	Q4 21/22	G G	BREEAM submission made. Current expectation is for a fit out rating of Outstanding

Technology & Digital Estate

PIs	21/22 →	Target	YTD	Conf.	Comments
1a	GLA Office 365: % of time for which services are available	100%	100%	G G	The service has remained resilient with no downtime. Maintenance work has taken place out of hours and without disruption
1b	London.gov.uk: % of time website is available	100%	99.99%	G G	The service has been resilient
1c	Corporate wireless network: % availability	100%	99.97%	G G	PI reflects availability of Wi-Fi rather than signal strength. Work to improve signal strength at US has been undertaken
2	Cyber security: % of essential software updates applied to our systems and infrastructure	100%	100%	G G	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	Q1 22/23	A	This complex project is progressing well, despite a slight delay. 22 separate websites are being consolidated into 7, with 3 launching in Q3
Shared Services					
Actions		Base	F'cast		
1	Complete the design of an IT shared service with TfL	Q4 21/22	-	G	The shared service design has now been approved and work is on track
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	Payroll consultation has concluded. Move to TfL payroll planned for autumn '22 with shared service implementation in Q3 '22-23
City Intelligence					
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	A	Chapters of the initial SOL report drafted. Whittling down 230 indicators to a more manageable set
2	Rebuild, and bring in-house, the London Datastore enabling richer data, live feeds & secure private data sharing	Q4 22/23	-	A	Supplier will be on board by May. Minimum viable product by Q4 '22-23. Resourcing challenges
External Relations					
PIs	21/22 →	Target	YTD	Conf.	Comments
1	Number of unique visits to London.gov.uk	25.0m	17.6m	A	Expected to be 5% under target at circa 23.5m. This is due to a big drop in NYE-related visits, removing about 30-50% of typical Dec to Jan web traffic
Actions		Base	F'cast		
1	The UEFA Women's Euros in 2022 are successfully delivered	Q2 22/23	-	G	On track to deliver host city obligations. Resourcing issues being addressed and production company contracted to deliver Fan Zone
2	A new event to celebrate Black culture in London has been successfully delivered	Q3 22/23	-	G	Working group set up. Event being scoped with view to securing external advice and support
Finance					
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against opening net revenue budget	< 10%	22.8%	R	Primary drivers higher than anticipated interest income and reprofiling of the core New Deal for Young People programme
1b	Forecasting accuracy: % variance of forecast outturn against opening net capital budget	< 10%	16.1%	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%	0.40%	G	Continuing to outperform the benchmark of 0.19%
3	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	G	Cumulative performance is 100% from 11 reviews reported by end Q3

Actions		Base	F'cast		
1	Complete our financial improvement plan, with more insightful and less burdensome reporting for the business	Q1 22/23	-	G	Structures built in test environment and being reviewed. Transition plan is in place
Governance					
PIs	21/22 →	Target	YTD	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	88%	A	166 of 192 requests were answered on time in Q3
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	10 (0)	6 (0)	G	There was one breach in Q3, which was not notifiable
3	Mayoral correspondence: % responded to within 20 working days	90%	88%	A	Note definition amended from Q3 such that cases flagged as 'no further action required' now count towards the target
Human Resources					
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	60% (51%)	G	Above target, with an increase in the total GLA and SLT figures since Q2
1b	BAME staff: % within GLA workforce (% within SLT)	37%	31% (11%)	A	Qs 1-3 have seen a much improved recruitment rate for BAME staff - will feed into Q4 figures. Talent Management Programme to recommence in '22-23
1c	Disabled staff: % within GLA workforce (% within SLT)	12%	7% (14%)	R	There has been a 1% increase in the GLA-wide figure and a 3% increase for SLT since Q1. Further improvement is need as a priority
2	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	67%	A	The average number of days to advertise in Q3 was 9, a decrease of 2 from Q2. In Q3, 20 of 88 posts (23%) were advertised internal-only
Actions					
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	A	Resources being prioritised elsewhere means planning hasn't yet started. Cohort 3 will not be in place until Q1 22-23 earliest and will require a year to deliver
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 end Q2
Mayor's Office					
PIs	21/22 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	94% (63%)	A	In Q3, across the GLA Group, there were 1,259 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 to enable additional information to be collected
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	74%	A	Staff turnover has presented a challenge. However, this is now improving
2	Planning income: Pre-application fee income secured	£1.6m	£1.7m	G	The big jump (from £0.9m at Q2) relates to capturing of other income that is only received periodically

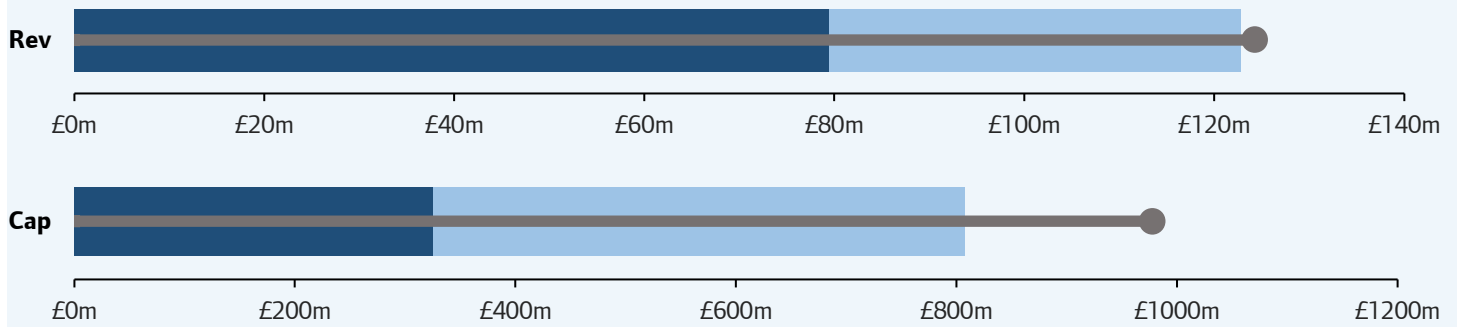
Actions	Base	F'cast		
1 Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22/23	-	G G	Project team preparing for procurement. In agreement with boroughs, we are having to bring some procurement forward
2 Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22/23	-	A A	First series of events were hosted online due to Covid-19
3 Develop a Community Engagement Strategy to support more effective public engagement with planning decision-making	Q1 22/23	-	G G	Initial scoping complete and proposals presented. Preparing for launch
4 Publish London Plan Guidance to support the implementation of the Plan	Q4 22/23	-	G 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	9	→←	Government has delayed final publication of planning reforms, but have indicated they are still forthcoming
3 Covid-19 infection rates and restrictions may impact further our events programme, with some potentially needing to be cancelled or rescheduled	8	↑	At the end of Q3 Omicron was increasing risk severity. Cost implications are now apparent - see issue 2

Issue	Rating	Trend	Notes
1 Delays to the fit out of City Hall, impacting staff moving from Union Street to their final location of City Hall	H	↓	Union St sole office location for all staff and Members as at end of Q3, with City Hall hosting MQT and plenary meetings since January
2 Events budget for 2022: Based on our planning of recent large-scale events like NYE, costs associated with producing events are increasing significantly	M	↑	Paper being produced to quantify impacts
3 Statutory Planning: Continued uncertainty within the development sector, due to economic outlook and interest rate risks, makes it difficult to resource plan and deliver Mayoral objectives efficiently	M	→←	Application numbers are still relatively consistent, but significant supply side challenges in the industry

Financial review



£m gross	Orig. Budget	Budget At Q3	YTD Actual	Yr F'cast	Variance	%
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Total for Core

Revenue	121.4	124.3	79.5	122.8	-1.5	-1%
Capital	965.6	977.6	325.4	806.9	-170.7	-17%

Revenue

Analysis & Intelligence	4.7	5.3	3.0	4.9	-0.3	-7%
City Operations	1.0	1.0	1.5	2.2	1.2	116%
CMT	4.1	4.1	1.5	4.0	-0.1	-3%
Elections	20.9	20.9	17.4	22.1	1.2	6%
Estates	28.3	26.7	14.2	26.7	0.0	0%
Events	9.0	12.6	10.0	12.4	-0.2	-2%
External Relations	5.1	5.4	3.7	5.5	0.2	3%
Finance	5.0	5.0	3.1	5.0	0.0	-1%
Fire & Resilience	0.5	0.7	0.3	0.4	-0.2	-35%
Governance	0.9	0.9	0.4	0.9	0.0	0%
Government Relations	0.7	1.1	0.6	1.1	0.1	5%
HR	3.6	3.3	2.3	3.6	0.3	9%
Mayor's Office	5.0	4.9	3.7	5.3	0.4	8%
Museum of London	10.6	10.6	5.7	7.6	-3.0	-28%
Shared Services & Corporate	9.4	9.3	4.4	9.1	-0.2	-2%
Statutory Planning	6.4	6.4	3.5	6.2	-0.2	-3%
Technology	6.3	6.3	4.1	5.9	-0.4	-7%

Capital

Analysis & Intelligence	0.5	0.5	0.0	0.0	-0.5	-100%
Corporate Programmes	954.4	954.4	312.5	786.9	-167.5	-18%
Museum of London	0.5	0.5	0.0	0.5	0.0	0%
Estates	6.8	18.8	12.3	18.2	-0.6	-3%
Technology	3.4	3.4	0.6	1.3	-2.1	-62%

Significant variances (year-end forecast against budget)

- 1 Museum of London | -3.0m | Rev | Timing of project agreement delayed with the City of London
- 2 Digital Estate Rebuild | 0.7m | Rev | Perf | Supplier issues & increased spend for extra support. Funded from dev. reserve
- 3 Elections | 1.2m | Rev | Overspend | Borough claims estimated to be higher than initially anticipated. Review of all claims in Q4 to establish final settlement
- 4 Various Events | -0.2m | Rev | Savings across number of events. Proposed to offset against overspend for NYE event
- 5 Corp Progs | -165m | Cap | Timing | TfL drawdowns of Crossrail funding lower than anticipated. Funding required over later years
- 6 Technology | -1.9 | Cap | Timing | -1.5m for IT Shared Services, to be transferred to HR to support their shared service; -0.2m Open Project System due to staff shortages; -0.2m saving on laptop replacement