

Performance Indicators & Actions: **Core**

Relocation, Hybrid Working & Estates					
PIs	21/22 →	Target	YTD	Conf.	Comments
1	Relocation: % of staff relocated from City Hall to either new City Hall or Union Street	100%	50%	G G	All Union St teams were relocated by 11 Oct. Planning for the phased occupation of new City Hall currently being developed
2	Hybrid working: % of teams operating in line with the new ways of working model (hybrid working /anchor points)	100%	50%	G G	All Union St staff now using new 'ways of working'. Engagement with teams due to be located at new City Hall has commenced
3	Estates: % of time City Hall & Union Street are available for staff to use (excl. planned / gov enforced closures)	100%	99.5%	G G	On 26 July, a flooding issue temporarily closed Union Street. City Hall remains available for teams working on-site until 26 Nov
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	-	G A	On track, decant almost complete
1b	Hand the current City Hall back to its landlord by Christmas Eve 2021, achieving vacant possession	Q3 21/22	-	G G	Strip-out on track
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 A	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	-	G G	-
1e	BREEAM score of 85.00 (outstanding) by time of occupation of new City Hall	Q4 21/22	-	G N	New action
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 disrupting the service
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%	99.95%	G G	The service has been resilient
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	-	A G	Supplier delays likely to have an impact on project, but still planning go live before April

Shared Services

Actions		Base	F'cast		
1	Complete the design of an IT shared service with TfL	Q4 21/22	-	G G	-
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	Q2 22/23	A A	The scope is still being finalised. Consultation about the changes to payroll are about to start

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	-	A A	Team has developed various 'mock ups' and will soon move onto developing a full draft. Comments from the MO sought
2	Rebuild, and bring in-house, the London Datastore enabling richer data, live feeds & secure private data sharing	Q4 22/23	-	A A	Technical specification discovery completed and reasonably clear roadmap produced, involving a hybrid in-house and agency build

External Relations

PIs	21/22 →	Target	YTD	Conf.	Comments
1	Number of unique visits to London.gov.uk	25.0m	12.7m	G N	Performance is in line with expectations and we expect to meet our target

Actions		Base	F'cast		
1	The UEFA Women's Euros in 2022 are successfully delivered	Q2 22/23	-	G N	New action
2	A new event to celebrate Black culture in London has been successfully delivered	Q3 22/23	-	G N	New action

Finance

PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against opening net revenue budget	< 10%	9.9%	A G	Given divergence at Q2, it is likely target will be missed
1b	Forecasting accuracy: % variance of forecast outturn against opening net capital budget	< 10%	1.2%	G G	Minimal variation of forecast from budget as at Q2, but spend is backloaded presenting a risk to achieving target
2	Treasury investment: Income performance against benchmark	0.17%	0.38%	G G	Currently out-performing benchmark of 0.19%
3	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	G G	Seven reviews completed, of which four were follow up. All 'adequate', save Sport Unites, which was 'substantial'

Actions		Base	F'cast		
1	Complete our financial improvement plan, with more insightful and less burdensome reporting for the business	Q1 22/23	-	G A	Project team now in place (hence A to G). On track to implement dual hierarchy for reporting by 1 April

Governance

PIs	21/22 →	Target	YTD	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	88%	A G	177 of 209 cases were answered on time in Q2
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	10 (0)	7 (0)	G G	There was one breach in Q2, which was not notifiable
3	Mayoral correspondence: % responded to within 20 working days	90%	87%	A A	Performance dipped in Q2, although still near target

Human Resources

PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	59.9% (47.1%)	G G	Comfortably above target, albeit with a drop since Q1
1b	BAME staff: % within GLA workforce (% within SLT)	37%	30.6% (8.8%)	A A	Move to hybrid working expected to facilitate a restart of the Talent Management Programme, but this is not likely to be before 2022/23
1c	Disabled staff: % within GLA workforce (% within SLT)	12%	6.5% (14.7%)	R R	Slight improvement on figures, with SLT representation now above London population benchmark
2	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	61%	R R	93 posts advertised in Q2. On average, it took 11 days to advertise a post

Actions		Base	F'cast		
1	Successfully plan and deliver the next cohorts of the Our Time and Talent Management Programmes	Q2 22/23	-	A G	It is unlikely that cohort three will be launched until 2022
2	Complete the restructures arising from the 2021/22 budget, providing quality HR advice to support proposals	Q2 21/22	-	CG G	The restructures arising out of the budget are complete. There are restructures in progress that are not budget related

Mayor's Office

PIs	21/22 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	95% (67%)	G G	In Q2, across the GLA Group, there were 1,083 questions overall

Statutory Planning

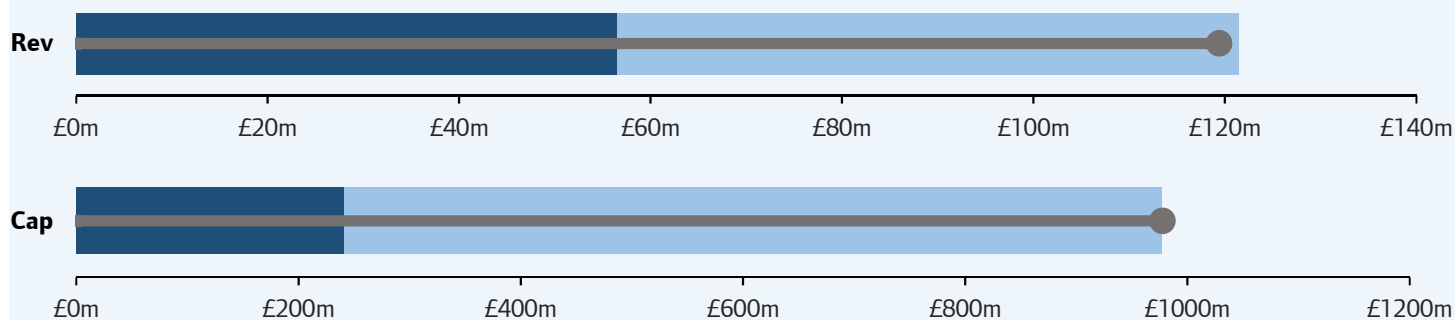
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	99%	G G	Single case decision delayed to enable additional information to be collected
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	71%	A A	Continued challenges with capacity in the team, which will continue to have an impact in the medium-term

2	Planning income: Pre-application fee income secured	£1.6m	£0.9m	G G	While we continue to be confident of meeting the target, there has been a decline in income in Q2, which is now being monitored weekly
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
2	Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22/23	-	A G	First series of events as part of the Spatial Lab now planned for mid-Jan; delayed due to availability of accommodation
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. Project team developing initial phases
4	Publish London Plan Guidance to support the implementation of the Plan	Q4 22/23	-	G G	Three additional guidance documents currently out for consultation. On track

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	→ ←	Way forward being progressed; programme being re-baselined
2	Gov planning reforms may undermine the Mayor's planning role, and consequently the influence of the London Plan in the determination of applications	9	→ ←	The White Paper proposals have gone quiet; however, they remain a concern together with the currently uncertain impact of recent deregulation
3	New City Hall may not be ready to host the Mayor and Assembly and support functions by the time we must vacate (current) City Hall	8	→ ←	Robust contingency in place for statutory meetings and supporting office accommodation [as at 12 Nov, new City Hall occupation anticipated by 31 Dec]
Issue		Rating	Trend	Notes
1	Budget planning has been impacted by uncertainty from: Spending Review, potential finance & business rates retention system changes, & C-19 impacts on income	M	→ ←	SR submission to Chancellor after intensive prioritisation exercise across GLA Group. Meetings between Mayor/GLA and gov to follow
2	Estates: Time is very short to retender facilities management contracts for new City Hall	M	↓	Good progress with variation and re-tender of contracts
3	Technology: Resource management is challenging due to a number of overlapping high-priority workstreams; including: City Hall move, Shared Service, Cyber Security & reopening City Hall	M	↓	Good progress on Relocation and shared services work

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
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Total for Core

Revenue	121.4	119.4	56.5	121.5	2.0	2%
Capital	965.6	977.6	241.4	977.2	-0.4	0%

Revenue

Analysis & Intelligence	4.7	4.7	1.7	4.7	0.0	-1%
City Operations	1.0	1.0	1.1	1.6	0.6	58%
CMT	4.1	4.1	0.8	3.9	-0.3	-6%
Elections	20.9	20.9	17.4	20.9	0.0	0%
Estates	28.3	23.2	9.5	23.2	0.0	0%
Events	9.0	12.2	7.2	12.1	-0.1	-1%
External Relations	5.1	5.1	2.3	5.8	0.6	12%
Finance	5.0	5.0	2.1	5.1	0.1	2%
Fire & Resilience	0.5	0.5	0.2	0.5	0.1	11%
Governance	0.9	0.9	0.2	0.9	0.0	-2%
Government Relations	0.7	1.1	0.4	1.1	0.0	1%
HR	3.6	3.3	1.5	3.6	0.3	10%
Mayor's Office	5.0	4.8	2.4	5.2	0.3	7%
Museum of London	10.6	10.6	3.8	10.6	0.0	0%
Shared Services & Corporate	9.4	9.3	0.8	9.2	0.0	-1%
Statutory Planning	6.4	6.4	2.2	6.4	0.0	0%
Technology	6.3	6.3	2.9	6.7	0.4	6%

Capital

Analysis & Intelligence	0.5	0.5	0.0	0.1	-0.4	-74%
Corporate Programmes*	954.4	954.4	237.2	954.4	0.0	0%
Estates	6.8	18.8	3.9	18.8	0.0	0%
Museum of London	0.5	0.5	0.0	0.5	0.0	0%
Technology	3.4	3.4	0.3	3.4	-0.1	-1%

Significant variances (year-end forecast against budget)

- 1 ER | Lateral Flow testing | 0.4m | Rev | Admin | Increased expenditure offset by increased income (no net impact)
 - 2 HR | Recruitment | 0.3m | Rev | Overspend | More recruitment than budgeted for as a result of internal promotions
 - 3 Mayor's Office | 0.3m | Rev | Overspend | Exec support restructure implemented slightly later than expected
 - 4 Technology | Digital Estate Rebuild | 0.4m | Rev | Perf (Overspend) | Supplier issues have led spend on additional support. Budget will be amended when the expenditure has been incurred
 - 5 Analysis & Intelligence | London Datastore | -0.4m | Cap | Timing | Tender for rebuild will now be out in Nov, to have a supplier in place to build site from Jan onwards. Delivery slippage to be re-profiled in capital budget in Q3
- *£163.1m of capital budget from Spatial Development (for LLDC) has been reallocated to Corporate Programmes