

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 The Crystal or Union Street	100%	0%	G	Some teams have now been relocated to Union Street; however, this occurred post the end of Q1
2	Hybrid working: % of teams operating in line with the new ways of working model (hybrid working / anchor points)	100%	0%	G	Surveys are being established to allow reporting against this PI
3	Estates: % of time City Hall & Union Street are available for staff to use (excl. planned / gov enforced closures)	100%	100%	G	-
4	Estates: Outsourced facilities management services: % of contract KPIs met	90%	100%	G	-
5	Health & Safety: Number of reportable RIDDOR accidents at core GLA sites	zero	zero	G	-

Actions	Base	F'cast			
1a	Union St spaces & The Crystal transformed in line with relocation prog. to accommodate GLA teams & functions	Q3 21/22	-	A	Union St moves have commenced. The programme for The Crystal is being closely monitored
1b	Hand the current City Hall back to its landlord by Christmas Eve 2021, achieving vacant possession	Q3 21/22	-	G	Landlord negotiations on track and nearing completion
1c	New/Amended contracts for FM services at The Crystal, with c.40% saving in spend for comparable services	Q3 21/22	-	A	Most contracts will deliver 40% saving for like for like service. Others require wider spec so savings are unknown at this stage
1d	New tech & infrastructure in place to support effective hybrid working for staff at Union Street and The Crystal	Q3 21/22	-	G	-

Technology & Digital Estate

PIs	21/22 →	Target	YTD	Conf.	Comments
1a	GLA Office 365: % of time for which services are available	100%	100%	G	The service has remained resilient, with maintenance work taking place out of hours
1b	London.gov.uk: % of time website is available	100%	100%	G	-
1c	Corporate wireless network: % availability	100%	100%	G	-
2	Cyber security: % of essential software updates applied to our systems and infrastructure	100%	100%	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	-	G	-

Shared Services					
Actions		Base	F'cast		
1	Complete the design of an IT shared service with TfL	Q4 21/22	-	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	Being impacted by issues related to TfL's financial position, but narrower scope now agreed
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	Further options to be discussed with MO late July/early Aug. Main challenges are to define outcomes and link to GLA perf. reporting
2	Rebuild, and bring in-house, the London Datastore enabling richer data, live feeds & secure private data sharing	Q4 22/23	-	A	Currently scoping project by assessing user needs and technical options. Agile development tender in Q3. Amber reflects complexity
Finance					
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Forecasting accuracy: % variance of forecast outturn against opening net revenue budget	< 10%	3%	G	Only minimal deviation from budget at this early stage
1b	Forecasting accuracy: % variance of forecast outturn against opening net capital budget	< 10%	2%	G	-
2	Treasury investment: Income performance against benchmark	0.17%	0.37%	G	Performance currently out-performing benchmark
3	Internal Audit reviews: % with substantial or adequate assurance	100%	100%	G	4 reported in Q: building safety & London Power control framework (adequate); apprenticeship prog. & risk management follow-up (substantial)
Actions		Base	F'cast		
1	Complete our financial improvement plan, with more insightful and less burdensome reporting for the business	Q1 22/23	-	A	Progress has been impacted by challenges in recruiting specialist support for the programme, albeit there is a clear plan to address this
Governance					
PIs	21/22 →	Target	YTD	Conf.	Comments
1	Fol requests: % responded to within 20 working days	90%	92%	G	212 of 231 cases were answered on time
2	GDPR: Number of data breaches over past 12 months within the GLA (number notifiable)	10 (0)	2 (0)	G	Breaches were minor incidents involving limited, non-sensitive data being sent by email by staff
3	Mayoral correspondence: % responded to within 20 working days	90%	89%	A	Performance near to target, although score is 84% not including campaigns correspondence (c.2000)

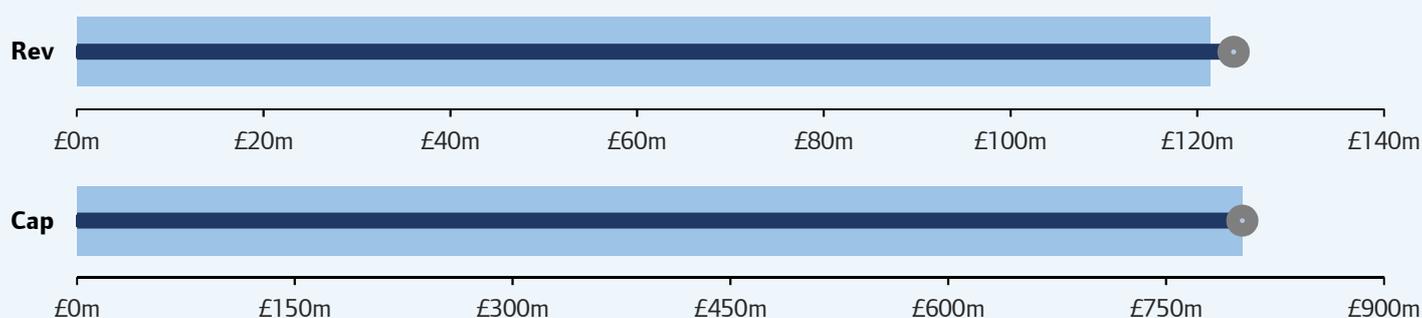
Human Resources					
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Female staff: % within GLA workforce (% within SLT)	50%	64% (47%)	G	We continue to be an attractive employer for women; but need to further support women to take on leadership roles and progress
1b	BAME staff: % within GLA workforce (% within SLT)	37%	28% (11%)	A	Discussions are taking place about resourcing and restarting the Talent Management Programme
1c	Disabled staff: % within GLA workforce (% within SLT)	16%	6% (11%)	R	Hybrid working and a more modern approach to supporting workplace adjustments will support performance
2	Recruitment: % of posts moving from 'approval to fill' to advert within 10 working days	90%	Q2	R	Data will be added at Q2
Actions		Base	F'cast		
1	Successfully plan and deliver the next cohorts of the Our Time and Talent Management Programmes	Q2 22/23	-	G	Plans being put in place to re-start Cohort 3 of OurTime in the autumn. Talent Management resourcing being reviewed
2	Complete the restructures arising from the 2021/22 budget, providing quality HR advice to support proposals	Q2 21/22	-	G	On track across business units
Mayor's Office					
PIs	21/22 →	Target	YTD	Conf.	Comments
1	Mayor's Questions: % GLA questions answered by statutory deadline (GLA Group)	95%	96% (73%)	G	In Q1, across the GLA Group, there were 1,303 questions overall. This PI focuses on those for the GLA
Statutory Planning					
PIs	21/22 →	Target	YTD	Conf.	Comments
1a	Planning decisions: % of Stage 2 Referrals responded to in time	100%	98%	G	Single case decision delayed to enable additional information to be collected
1b	Planning decisions: % of Stage 1 Referrals responded to in time	75%	57%	A	Delayed decisions for a number of reasons, including capacity due to vacancies. Currently being addressed
2	Planning income: Pre-application fee income secured	£1.6m	£0.6m	G	Despite economic uncertainty, income and workload have increased
Actions		Base	F'cast		
1	Build a Digital Housing Land Availability Assessment tool to track development sites & support housing delivery	Q1 22/23	-	G	-
2	Enhance the availability of planning data through the DataHub in the planning and development sector	Q4 22/23	-	G	First series of events as part of the Spatial Lab being prepared for autumn 2021
3	Develop a Community Engagement Strategy to support more effective public engagement with planning decision-making	Q1 22/23	-	G	Proposals currently under consideration and options paper being prepared for the Deputy Mayor
4	Publish London Plan Guidance to support the implementation of the Plan	Q4 22/23	-	G	On track. Additional phase of guidance being published in the autumn

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Budget planning is impacted by uncertainty from the Spending Review '21, potential finance & business rates retention system changes & C-19 affecting income	12	→←	A robust Spending Review submission is in preparation. Nevertheless, the environment remains challenging
2 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	→←	Risk level unchanged. Next steps contingent on City of London and GLA approval in Sept/Oct
3 The Crystal may not be ready to host the Mayor & Assembly - and support staff - by the time we must vacate City Hall	6	↓	With strong project and contract management and contingency planning, the risk is being mitigated

Issue	Rating	Trend	Notes
1 Estates: Time is very short to retender facilities management contracts for the Crystal	M	↓	Ongoing work with dedicated procurement resource in place and close monitoring of milestones
2 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	↑	Shared Services work is at a key phase as is the move / City Hall work. We continue to prioritise the move - but other work is being impacted
3 Statutory Planning: Uncertainty within the development sector, due to economic outlook, makes it difficult to resource plan and deliver Mayoral objectives efficiently	M	→←	We are expecting greater clarity as the economy reopens as to long term impacts on the planning system

Financial review



£m gross	Original Budget	End Q1 Budget	Year Forecast	Variance	% Variance
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Total for Core

Revenue	121.4	121.4	123.9	2.6	2%
Capital	802.5	802.5	802.5	0.0	0%

Revenue

Analysis & Intelligence	4.7	4.7	4.7	0.0	0%
City Operations	1.0	1.0	1.1	0.1	6%
CMT	4.1	4.1	4.1	-0.1	-1%
Elections	20.9	20.9	22.1	1.2	6%
Estates	28.3	28.3	28.3	0.0	0%
Events	9.0	9.0	9.0	0.0	0%
External Relations	5.1	5.1	5.2	0.1	2%
Finance	5.0	5.0	5.1	0.1	2%
Fire & Resilience	0.5	0.5	0.7	0.2	46%
Governance	0.9	0.9	0.9	0.0	-2%
Government Relations	0.7	0.7	0.7	0.0	-6%
HR	3.6	3.5	3.8	0.3	9%
Mayor's Office	5.0	5.0	5.0	0.1	2%
Museum of London	10.6	10.6	10.6	0.0	0%
Shared Services & Corporate	9.4	9.3	9.3	0.0	0%
Statutory Planning	6.4	6.4	6.4	0.0	0%
Technology	6.3	6.3	7.0	0.7	10%

Capital

Analysis & Intelligence	0.5	0.5	0.5	0.0	0%
Corporate Programmes	791.3	791.3	791.3	0.0	0%
Estates	6.8	6.8	6.8	0.0	0%
Museum of London	0.5	0.5	0.5	0.0	0%
Technology	3.4	3.4	3.4	0.0	0%

Significant variances (year-end forecast against budget)

1 Elections | 1.2m | Rev | Overspend (Admin) | Driven by £2m contingency for boroughs claiming for Covid-related costs. Position will become clearer in Q3/4. Any overspend will be funded from the Election's reserve

2 Fire & Resilience | 0.2m | Rev | Overspend (Admin) | Funded by income in advance received from MHCLG for greater scope of work

3 Human Resources | 0.3m | Rev | Overspend | Large number of vacancies for existing roles being filled by internal candidates, and therefore overall more recruitment. Additional expenditure will cover more advertising than anticipated and agency staff to deal with the higher volume of recruitment

4 Technology | 0.7m | Rev | Overspend (Timing) | Cost of the Digital Estate Rebuild programme, which will be funded from the development reserve