

**MAYOR OF LONDON**

The image shows a modern urban landscape. In the background, three tall, curved glass skyscrapers with balconies rise against a clear blue sky. A cable car is suspended from a wire in the foreground. In the middle ground, a large, angular building with a glass facade is visible. The foreground shows a paved area and a body of water with a blue boat. The text is overlaid on the bottom left of the image.

**GLA CORPORATE  
PERFORMANCE AND  
FINANCE REPORT  
Q3 2025-26**



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# INTRODUCTION

Since 2000, the Greater London Authority (GLA) has served as London's strategic regional authority, providing city wide leadership and working with partners across the capital to drive progress on the issues that matter most to Londoners. In fulfilling this strategic role, the GLA has developed a portfolio of strategic programmes that collectively advance the Mayor's ambition for a London that is fairer, safer, greener and more prosperous for everyone.

To support this ambition, delivery plans with clear and measurable goals have now been finalised for all 14 GLA led strategic programmes and published through Mayoral Decisions (MDs). Links to each of these MDs are provided below:

- [MD3386: Accommodation and wider support for those who need it most](#)
- [MD3430: Boosting London's growth sectors](#)
- [MD3378: Building more homes](#)
- [MD3400: Cleaning London's air](#)
- [MD3384: Delivering a greener, more climate-resilient London](#)
- [MD3426: Helping Local Economies to Thrive | London City Hall](#)
- [MD3396: Improving London's housing stock](#)
- [MD3434: Making Best Use of Land | London City Hall](#)
- [MD3391: Reducing Inequalities | London City Hall](#)
- [MD3397: Reducing Non-Residential Emissions | London City Hall](#)
- [MD3380: Supporting and inspiring young London](#)
- [MD3392: Supporting community, cultural and sporting events in London](#)
- [MD3395: Supporting Londoners to Benefit from Growth | London City Hall](#)
- [MD3382: Upgrading London's infrastructure](#)

The Transport and Safety programmes (led by TfL and MOPAC), will be established shortly, and will be reported upon in due course.

This **Quarter 3** performance report, presented in an executive summary format, highlights the progress made across all 14 programmes during this period. We will continue to refine and improve the format and content of this report to ensure it remains a transparent, strategic tool for tracking delivery and impact.

**Please note:** Finance data covers the period 14 September - 6 December 2025. Performance data covers the period 1 October - 31 December 2025, unless otherwise stated.

Building more homes

Improving London's housing stock

Making best use of land

Reducing non-residential emissions

Accommodation and wider support for those who need it most

Reducing inequalities

Supporting community, cultural and sporting events in London

Boosting London's growth sectors

Helping local economies to thrive

Supporting Londoners to benefit from growth

Cleaning London's air

Delivering a greener, more climate-resilient London

Upgrading London's infrastructure

Supporting and inspiring young London

# GLA FINANCIAL SUMMARY

## Q3 GLA portfolio

### Revenue overview

The year-end forecast is an underspend of £10.2 million (3.5% of the net expenditure budget for the year). This is due primarily to underspends in the following two programmes:

Reducing non-residential emissions - the year-end position is a £3.1 million forecast underspend. Of this, £2.4 million is due to historic delays in starting the Zero Carbon Accelerator. This late start means that the final few months of delivery have been planned to fall into the next financial year and a budget carry forward will be requested at year end to accommodate this.

Supporting and inspiring young London - a £5.3 million forecast underspend in the Universal Free School Meals project. This project will still provide funding for all eligible school children in London; however, the latest forecasts show that there are fewer eligible children than expected.

### Capital overview

The year-end position is forecast as a £86.3 million underspend (4%) of the full year expenditure budget.

This is mainly due to a reduction of £85.4 million in the expenditure forecast for the building safety programmes, under the Improving London's housing stock programme. This is due to project slippage caused by delays in the Building Safety Regulator Gateway 2 determinations and a reduced portfolio size as projects have transferred across for administration by Homes England.

Programme	Revenue forecast variance (forecast spend against full year budget) £m	Capital forecast variance (forecast spend against full year budget) £m
Building more homes	0.0	0.4
Improving London's housing stock	0.0	-85.4
Making best use of land	0.9	-0.5
Reducing non-residential emissions	-3.1	0.0
Accommodation and wider support for those who need it most	0.0	N/A
Reducing inequalities	-0.3	N/A
Supporting community, cultural and sporting events in London	0.0	0.0
Boosting London's growth sectors	0.3	N/A
Helping local economies to thrive	-0.3	-0.7
Supporting Londoners to benefit from growth	0.0	0.0
Cleaning London's air	0.0	-0.1
Delivering a greener, more climate-resilient London	-0.8	N/A
Upgrading London's infrastructure	-1.5	-0.1
Supporting and inspiring young London	-5.5	N/A
<b>Total Portfolio</b>	<b>-10.2</b>	<b>-86.3</b>

Please note: within this document, revenue budgets are all reported as net, and do not include any external funding, and capital budgets are all reported as gross.

# 1 ■ BUILDING MORE HOMES

# 1. BUILDING MORE HOMES



**SRO - TIM STEER**  
EXECUTIVE DIRECTOR, HOUSING & LAND

## Programme Performance Summary

The Building More Homes programme is designed to put London's housing sector in the strongest possible position to meet the city's housing needs, especially for social and affordable homes.

The programme is built around three key areas:

1. Work to secure and deploy flexible funding to enable housing delivery, in recognition of sector viability challenges and that the cost of accelerating the building of genuinely affordable housing is substantial and beyond what the market can achieve alone.
2. Continued delivery of current Affordable Homes Programmes (AHPs), alongside specific interventions to meet targets for council homes and rent control homes.
3. Work to enable more homes of all tenures by leveraging the GLA's, GLA Group's and wider public sector land holdings, financial resources, and relationships, to contribute meaningfully to London's housing supply.

Despite the same ongoing challenges including viability issues, economic uncertainty, and regulatory pressures, good progress continues to be made across the programme. The GLA is continuing to work closely with government to drive the system-wide change required. Notably, the GLA and the Ministry of Housing, Communities and Local Government (MHCLG) consultations for the package of emergency housebuilding measures closed on 22 January, with the detail of policy measures to be confirmed shortly.

Bidding for the newly launched London Social and Affordable Homes programme is expected to open shortly.

Whilst the challenges around build cost inflation, borrowing costs and building safety issues continue, the 2016-23 programme has achieved 4,980 completions as of end of Q3 2025-26, and the 2021-26 programme has achieved 2,690 starts.

Parameters are being agreed with MHCLG for the £322m City Hall Developer Investment Fund, in order to enable it to launch in spring 2026. This will sit alongside wider resources to enable loan financing. However, we still need greater clarity on the extent of the financial transactions resource we will receive from government, and the parameters under which that will operate, which is important due to the need to ensure funding is flexible enough to unlock stalled projects.

Proposals for Key Worker Living Rent (KWLR) homes were published in January. As reported previously, these homes can be funded by the 2021-26 and 2026-36 affordable homes programmes.

Whilst the London Development Toolkit has been published, the establishment of the London Land Board has been delayed as a result of ministerial reshuffle.

A London 'New Homes Accelerator' (NHA) team is being set up to provide support to stalled sites. The GLA is launching a call to identify stalled sites that may need the London NHA team's support.

GLA Land and Property Limited (GLAP) is making good progress towards its 2025-26 target of 1,000 starts on site this year on its land and joint venture interests. The Land Fund programme remains on track to exceed the 8,000 completions target by 2030.

# 1A. Q3 PERFORMANCE

## BUILDING MORE HOMES

### Programme projects

1.1 Negotiate a successor AHP or equivalent funding programme which is essential to address general needs, specialist and supported and intermediate housing needs	Project status: Green
1.2 Create an interventionist City Hall Developer to deploy resources where sites are stalled in the short term and act innovatively to bring forward strategic sites, including on public land, that the market alone will not unlock	Project status: Amber
1.3 Promote institutional investment into intermediate rent	Project status: Amber
2.1 Continue to administer the existing Affordable Homes Programmes (AHP 2016-23 and 2021-26) and other legacy affordable housing funding schemes	Project status: Amber
2.2 Design and deliver a new model of rent control homes to make an early contribution to the target for 6,000 rent control homes	Project status: Green
3.1 Leverage GLA Group land holdings and joint venture interests to deliver high levels of affordable housing	Project status: Green
3.2 Leverage existing capital resources to fund infrastructure and land to support the delivery of homes	Project status: Green
3.3 Working through the London Housing Mission and other partnerships with government and stakeholders, identify and seek to implement the policy interventions necessary to further support the outcomes set out in this and related delivery plans	Project status: Green

# 1B. Q3 FINANCIAL SUMMARY

## BUILDING MORE HOMES

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	5.6	5.0	5.0	0.0
Q4				

#### Significant programme variances

It is forecast the year-end spending position will match the budget.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	1,281.3	1,592.2	1,592.6	0.4
Q4				

#### Significant programme variances

The period end forecast overspend of £0.4 million is due to the following movements:

The Affordable Housing Programme (AHP) full year position shows an increase in forecast of £16.5 million (i.e. overspend at year end) to £1.5 billion. The increase is driven by additional financial resources secured from MHCLG to support additional schemes for delivery this financial year. AHP 2016-23: the forecast was increased by £3.1million to £106.4 million. This increase in line with discussions and agreements with MHCLG to ensure budget availability for project delivery. AHP 2021-26: the forecast was increased by £13.4m to £1.4 billion. This increase in line with discussions and agreements with MHCLG to ensure budget availability for project delivery. The forecast for London Estate Regeneration fund remains unchanged at £25m.

The overspend above is offset by a forecast underspend of £16.1 million within Specialist Housing, related to the Community Housing Fund. The forecast was reduced to adjust for projects that were in the pipeline but not in contract. The business unit expects to achieve the full year forecast of £5.9 million, for the Community Housing fund programme. However, there is a risk to achieving the full year forecast of £12.1 million for Care and Support due to risks associated with local authority planning. The project managers are closely monitoring the schemes to ensure milestones are achieved.

# 2.

## IMPROVING LONDON'S HOUSING STOCK

## 2. IMPROVING LONDON'S HOUSING STOCK



**ACTING SRO - MEGAN LIFE**  
ASSISTANT DIRECTOR, ENVIRONMENT AND ENERGY

### Programme Performance Summary

Q3 has seen good progress across the Improving London's Housing Stock programme. GLA-led delivery on the ground is making London's existing homes better by installing energy efficiency measures, which drive down fuel bills, and continuing to administer funding to remediate unsafe external wall systems. Notably, the Renters' Rights Act achieved Royal Assent in October 2025: a significant milestone for London renters, which will increase security and stability and improve standards and conditions in the private rented sector.

Whilst delivery of the cladding remediation funding programmes has been hampered by the delays at the Building Safety Regulator, 32 blocks have completed remediation so far this year (an increase of 12 blocks since the Q2 report), and the GLA is on track to achieve this year's target of 43. The GLA has made good progress working with partners to develop the Local Remediation Acceleration Plan for London, but successful implementation is now dependent on funding and policy decisions from the government.

The pace of delivery on the Warm Homes Local Grant project is increasing, with 138 homes now having completed upgrades. Alongside the sister project for social housing, administered by Warmer Homes London, this amounts to over 200 London families and households that are living in better quality homes, which are more affordable to run and produce a smaller carbon footprint. The wider set up of Warmer Homes London has also made demonstrable progress in recent months, with the appointment of a permanent senior leadership team and the signing of the grant funding agreement with the GLA.

The Mayor's work to make private renting better for Londoners is on track. The GLA is actively supporting London boroughs to prepare for implementation of the Renters' Rights Act. A framework for a good selective licensing scheme has been indicatively agreed, and this is expected to be launched early next year. The project evaluation of the damp and mould sensor pilots has been shared with borough teams, and the socialisation of this work will be progressed further in Q4.

While most projects are on track, the programme is actively managing some risks and delays. This includes the issues with the Building Safety Regulator and the unconfirmed funding for the Local Remediation Action Plan. It also includes delays to the procurement for the new delivery model for Warm Homes Local Grant project. Mitigations have been put in place to protect delivery in year two, and the tender exercise is now expected to launch in spring 2026.

## 2A. Q3 PERFORMANCE

### IMPROVING LONDON'S HOUSING STOCK

#### Programme projects

1.1 Delivering high-rise cladding remediation projects	Project status: Green
1.2 Taking action on wider building safety issues, including convening partners to deliver a Local Remediation Acceleration Plan for London	Project status: Amber
2.1 Enabling effective licensing and enforcement	Project status: Amber
2.2 Improving security and stability for private renters	Project status: Green
3.1 Establishing (with London Councils) and clienting Warmer Homes London	Project status: Green
3.2 Delivering domestic retrofit improvements funded through Warm Homes Local Grant (WHLG)	Project status: Green
3.3 Providing fair-priced green energy and enabling decarbonisation through London Power	Project status: Amber

# 2B. Q3 FINANCIAL SUMMARY

## IMPROVING LONDON'S HOUSING STOCK

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	6.9	3.5	3.5	0.0
Q4				

#### Significant programme variances

It is forecast the year-end spending position will match the budget.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	231.0	260.2	174.8	-85.4
Q4				

#### Significant programme variances

The full year forecast includes an underspend of £86.0 million in Building Safety.

£63.7 million of the forecast underspend is due to project slippage caused by delays in the Building Safety Regulator Gateway 2 determinations and a reduced Building Safety Fund portfolio size as projects have transferred across for administration by Homes England.

£22.3 million of the forecast underspend is due to slippage on a large project within the Social Sector ACM Cladding Remediation Fund (SSCRF). It should be noted that this project has already had unsafe materials removed. The GLA expects this spend to be committed in Q4 but it may not be released until the next financial year.

Warmer Homes Local Grant capital programme is forecasting a £0.6 million overspend. The overspend on the Warm Homes Local Grant project is due to good progress on delivery and is fully funded by the Department for Energy Security and Net Zero (DESNZ).



# 3.

## MAKING BEST USE OF LAND

## 3. MAKING BEST USE OF LAND



**ACTING SRO - LUCINDA TURNER**  
ASSISTANT DIRECTOR, PLANNING AND REGENERATION

### Programme Performance Summary

The nature of the Making best use of land (MBUOL) programme is complex, covering 19 sub-projects. It is largely a programme of work focussed on putting in place the strategic framework required to make the best use of land in London to deliver homes and support economic growth while ensuring sustainable and high quality neighbourhoods – and in making the case for the right tools, powers and investment needed to underpin this. Actual delivery beyond this of the programme itself is largely ‘unfunded’; costs are largely associated with staffing commitments to progress the planning, case-making and delivery mechanisms work. The MBUOL programme is proving to be a powerful tool in facilitating greater joint working across the GLA family, building consensus and direction around key priorities. Governance processes are now well established including a joint programme board with the Building more homes programme and a regular officer working group.

This past quarter, work on drafting the London Plan and completing the evidence base building is proceeding at pace, supported by significant cross-team collaboration to agree policy positions. ATLAS London and New Homes Accelerator (NHA) have officially launched - teams have been stood up and the integrated Site Selection Platform is now live. This provides a one-stop-shops for boroughs and developers to submit priority sites for either ATLAS or NHA support, with coordinated communications with central government. The new cohort of Mayor’s Design Advocates has been appointed and inducted.

This provides a key resource in supporting design quality and effective delivery across the programme. Progress also continues apace on the two London locations for New Towns shortlisted by government, with significant work to explore delivery pathways ahead of the government’s decision in spring on which locations will be designated. Confirmation of government support for DLR Thamesmead marks a significant milestone.

There are however some significant risks within the programme. The publication of the new draft National Planning Policy Framework (NPPF) creates significant challenges at this stage of the London Plan process and for a number of key policy objectives, and we are seeking legal advice and engaging at a senior level with the Ministry of Housing, Communities and Local Government (MHCLG), as well as engaging in the consultation process itself. Capacity in the sector remains an issue and boroughs have raised the additional pressures arising from the emergency housebuilding measures. Meanwhile, despite the positive news on the DLR, there remains a major ongoing risk to meeting housing delivery and wider economic growth targets without significant further transport and wider infrastructure funding.

# 3A. Q3 PERFORMANCE

## MAKING BEST USE OF LAND

### Programme projects

1.1 Land pipeline and stalled site	Project status: Green
1.2 Area planning and place-based frameworks	Project status: Green
1.3 Bringing forward public land	Project status: Green
1.4 Increased use of land acquisition and assembly powers	Project status: Green
1.5 Targeted transport investment	Project status: Green
1.6 Ongoing delivery of GLA statutory planning service	Project status: Green
2.1 Delivery of the next London Plan	Project status: Amber
2.2 Identifying capacity and housing needs	Project status: Amber
2.3 Integrating transport and land use planning	Project status: Green
3.1 Developing Beckton / Thamesmead	Project status: Green
3.2 Identifying further transport schemes	Project status: Green
3.3 Optimised delivery on small sites	Project status: Green
3.4 New place-based delivery mechanisms and tools	Project status: Green
3.5 Maximising other brownfield opportunities	Project status: Green
3.6 Major housing sites outside currently urbanised areas	Project status: Green
3.7 Major commercial, mixed use and gateway schemes	Project status: Amber
4.1 Embedding good design	Project status: Green
5.1 Strengthening and supporting borough planning capacity	Project status: Green
5.2 Digital and data improvements	Project status: Green

# 3B. Q3 FINANCIAL SUMMARY

## MAKING BEST USE OF LAND

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	3.2	4.1	5.0	0.9
Q4				

#### Significant programme variances

The year end forecast of £0.9 million overspend is mainly attributable to London Plan expenditure taking place earlier than expected, in this financial year as opposed to future years.

In addition, £0.3 million of the forecast overspend relates to unbudgeted staffing expenditure in the Regeneration Spatial Development team.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	11.1	11.1	10.7	-0.5
Q4				

#### Significant programme variances

Savings generated within delivery of the North Woolwich Road project have resulted in a £0.5 million underspend.



# 4. REDUCING NON-RESIDENTIAL EMISSIONS

## 4. REDUCING NON-RESIDENTIAL EMISSIONS



### SRO - MEGAN LIFE

ASSISTANT DIRECTOR, ENVIRONMENT AND ENERGY

#### Programme Performance Summary

The latest London Emissions and Greenhouse Gas Inventory (LEGGI) was published during Q3. It shows that London's total emissions have reduced by 37 per cent compared to 1990 and 44 per cent from their peak in 2002-2003. The reducing non-residential emissions programme focuses on the largest source of emissions: industrial and commercial emissions including the public estate, as well as the Mayor and GLA's wider efforts to galvanise action on climate change.

Excellent progress is being made on the grant projects under this programme. Under the Greener Schools pilot, of the 48 projects allocated funding, 44 are expected to complete by 31 March 2026 and 20 of those had already completed by the end of Q3. The eighth round of the London Community Energy Fund opened for applications in October 2025 and closed in December, with 118 applications received. We expect to announce allocations in spring 2026.

One of the challenges identified under this programme is the lack of capacity within the public sector to progress a pipeline of decarbonisation projects. The Mayor's Zero Carbon Accelerator (ZCA) aims to address that by providing funded support and technical assistance. The ZCA has undergone some work to refine the delivery model and is now performing well towards its target of support for 50 projects by June 2026, with 37 live support packages underway and ten more in development.

The Green Finance Fund is making good progress and the Mayor's Climate Finance Taskforce had its first meeting in Q3, helping us to think strategically about how to leverage private capital into London and support our partners to access it. The London Energy Efficiency and Decentralised Generation (EDGE) fund however is still yet to make its first deal, but conversations continue with partners to build confidence in this new financial mechanism.

The programme is experiencing a new significant risk in the form of proposed reforms to the National Planning Policy Framework, issued for consultation by the government in December 2025. These reforms may restrict London's ability to pursue energy efficiency objectives through our London Plan. The impact of this potential change is being explored and consideration given to potential ways to mitigate it.

# 4A. Q3 PERFORMANCE

## REDUCING NON-RESIDENTIAL EMISSIONS

### Programme projects

1.1 Delivering the Greener Schools initiative	Project status: Green
1.2 Ensuring London's planning policies support a transition to a zero-carbon economy while delivering housing and economic growth	Project status: Amber
2.1 Delivering another round of the London Community Energy Fund	Project status: Green
2.2 Supporting the GLA Group to consume and generate clean power	Project status: Green
3.1 Driving a pipeline of viable and investible decarbonisation projects	Project status: Green
3.2 Financing projects through the Mayor's London Climate Finance Facility	Project status: Amber
3.3 Developing a new strategy for enabling London to access green finance at scale	Project status: Green
4.1 Support London's waste authorities, citizens, and businesses to reduce waste, reduce carbon emissions and increase circularity	Project status: Green
5.1 Maintaining London's role in climate leadership	Project status: Green
5.2 Ensuring the GLA Group is leading by example	Project status: Green

# 4B. Q3 FINANCIAL SUMMARY

## REDUCING NON-RESIDENTIAL EMISSIONS

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	11.5	15.5	12.4	-3.1
Q4				

#### Significant programme variances

The year-end position is a £3.1 million underspend.

Of this, £2.4 million is due to historic delays in starting the Zero Carbon Accelerator. This late start means that the final few months of delivery have been planned to fall into the next financial year and a budget carry forward will be requested at year end to accommodate this.

There is also £0.7 million of underspend on the London Community Energy Fund project due to some small delays in project mobilisation and the high number of grant requests received, resulting in delays in sending out grant funding. All grant offer letters will be sent out by the end of March 2026 committing the expenditure, with payment being made in early 2026-27 (via another budget carry forward request).

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	79.0	86.0	86.0	0.0
Q4				

#### Significant programme variances

Whilst there is some uncertainty on two drawdowns through the London Climate Finance Facility, it is currently forecast that the year-end spending position will match the budget.

# 5.

## ACCOMMODATION AND WIDER SUPPORT FOR THOSE WHO NEED IT MOST

Welcome  
No Second Night Out



# 5. ACCOMMODATION AND WIDER SUPPORT FOR THOSE WHO NEED IT MOST



**ACTING SRO - TIM STEER**  
EXECUTIVE DIRECTOR, HOUSING AND LAND

## Programme Performance Summary

The majority of the projects within the Accommodation and wider support for those who need it most programme performed well during the quarter three reporting period.

We are currently in the delivery and implementation phase across most workstreams. Key achievements this period include progression of the Homes off the Streets programme design, the successful allocation of Domestic Abuse Safe Accommodation (DASA) programme grants to 17 organisations, approval of Domestic Abuse Safe Accommodation Homes Programme (DASAHP) capital funding for 19 new homes, establishment of the pan-London Ending Homelessness Delivery Board with confirmed MHCLG funding, and the progression of work to support newly-arrived migrant communities, including from Hong Kong, Ukraine and Afghanistan.

The programme continues to demonstrate effective cross-government partnership working, with collaboration between GLA, London Councils, boroughs, sub-regions, and central government departments. There are still however a number of challenges facing this programme. These include the fact that government funding for migration system leadership programmes for the year 2026-27 remains unconfirmed, procurement issues potentially delaying the Homes off the Street programme, as well as wider systemic issues creating acute challenges around community cohesion, destitution and vulnerability to exploitation for migrants, refugees and people seeking asylum; all these factors continue to contribute to a high number of rough sleepers in London. Despite these challenges, the Accommodation and wider support for those who need it most programme is in a good position to achieve its strategic objectives.

Looking forward, the main programme risks and issues relate to funding uncertainty, procurement delays and capacity constraints. However, the programme remains on track to deliver a number of significant milestones in the coming months, with a number of new grant-funded services to prevent rough sleeping expected in April, with other new and redesigned services expected to start in the autumn. New commissioning options for the DASA programme are due to be signed-off imminently.

# 5A. Q3 PERFORMANCE

## ACCOMMODATION AND WIDER SUPPORT FOR THOSE WHO NEED IT MOST

### Programme projects

1.1 Prevent rough sleeping wherever possible	Project status: Green
1.2 Provide rapid, sustainable routes away from the streets for people who are sleeping rough	Project status: Green
1.3 Domestic Abuse Safe Accommodation (DASA) programme	Project status: Green
1.4 Domestic Abuse Safe Accommodation Homes Programme (DASAHP)	Project status: Green
1.5 Housing Moves	Project status: Amber
2.1 Welcome and integration support – Hong Kong and Ukraine	Project status: Green
2.2 Building immigration advice capacity	Project status: Amber
3.1 Provide strategic leadership and systems change to end rough sleeping and tackle all forms of homelessness	Project status: Green
3.2 Deliver the Domestic Abuse Safe Accommodation (DASA) strategy 2025-28 and DASA Partnership Board	Project status: Amber
3.3 Migration system leadership	Project status: Amber

# 5B. Q3 FINANCIAL SUMMARY

## ACCOMMODATION AND WIDER SUPPORT FOR THOSE WHO NEED IT MOST

### Revenue

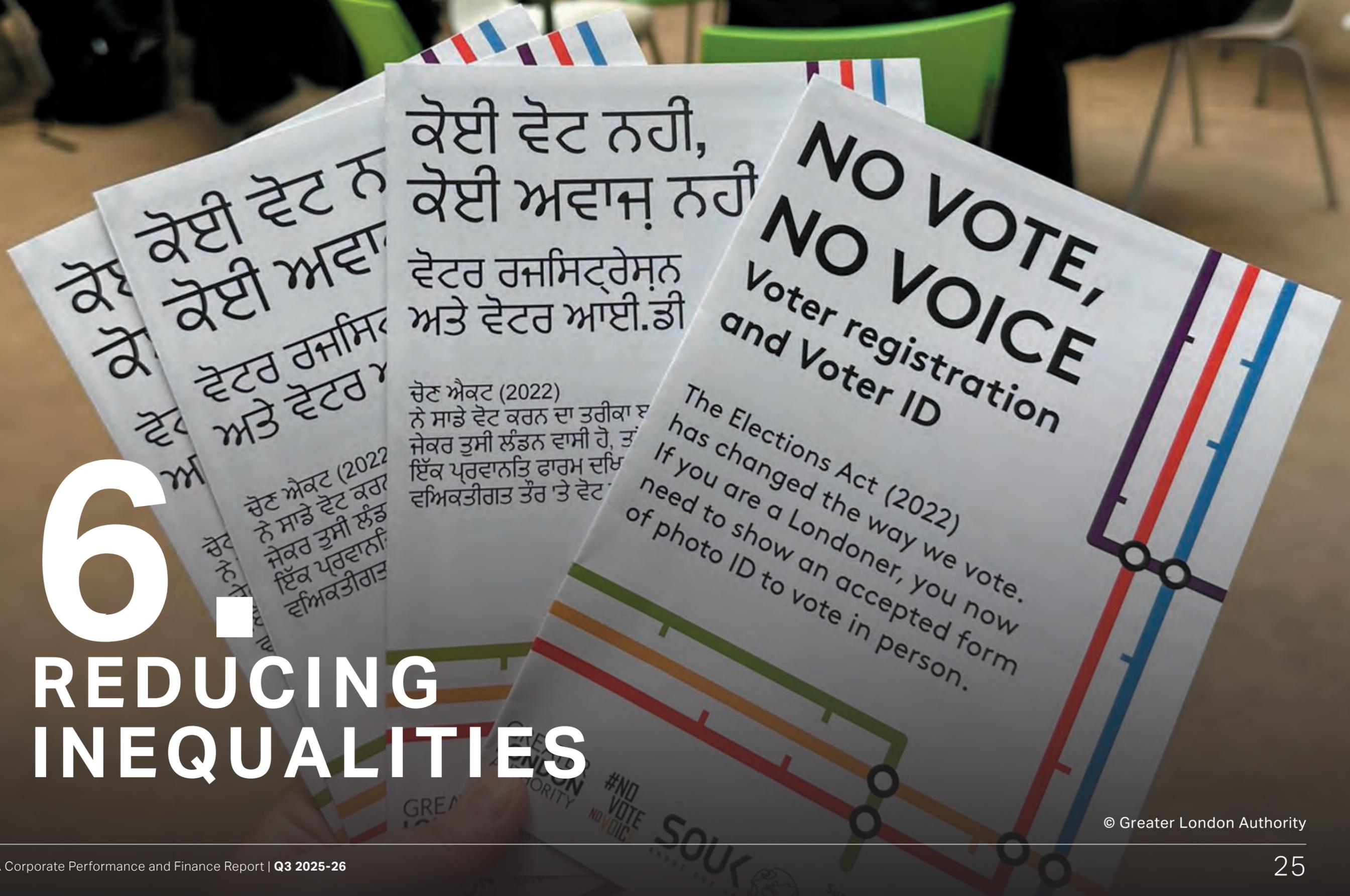
(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	15.3	16.8	16.8	0.0
Q4				

### Significant programme variances

It is forecast the year-end spending position will match the budget.

# 6. ■ REDUCING INEQUALITIES



## 6. REDUCING INEQUALITIES



### SRO - JAZZ BHOGAL

ASSISTANT DIRECTOR, HEALTH, CHILDREN AND YOUNG LONDONERS

#### Programme Performance Summary

The Reducing inequalities programme is on track and has reached several significant milestones during this reporting period. Progress continues across multiple workstreams with key-milestones reached in health, civic participation, and community engagement initiatives. Programme achievements demonstrate steady progress toward the aims of the Reducing inequalities programme, including:

- **Engaging Londoners to shape GLA group programme and policy delivery** project has convened multiple Deputy Mayoral equalities stakeholder forums, including shaping the development of the Mayor's action plan for disabled Londoners and a new LGBTQ+ forum.
- During London Voter Registration Week 2025, the **Civic and democratic Participation** project saw 24,947 people registering to vote—a 4% increase compared to the week before and a 22% increase compared to the same period last year.
- Launch of **Loved and Wanted Community Fund** resulted in over 420 applications in stage one with 45 organisations progressing to stage two. At least 15 Loved and Wanted Spaces are scheduled for announcement in mid-February 2026
- **Child poverty and income maximisation:** Work has focused on preparing for the launch of the Family Financial Resilience Partnership in January.
- **London Anchor Institutions' Network (LAIN)** launched a new free climate literacy e-learning course for staff across London's anchor institutions and is preparing for a conference on 4 February.
- **Action to improve heart health** project made progress on the defibrillator programme, with 28 defibrillators successfully placed in priority communities during Q3, with a further 12 sites identified and awaiting installation.
- **Action to mobilise the full range of Mayoral policy to improve health and wellbeing** project published the Public Health Unit annual report on london.gov.uk in November 2025 and delivered the October annual masterclass
- **Health System Leadership:** NHS structural reforms and funding cuts risk weakening partnership programmes aligned with mayoral health priorities, requiring early alignment with key health partners.

Similarly, NHS reforms and public sector financial pressures continue to challenge ambitions across mental health and health and care activities. The London Health Improvement Plan will help towards focusing collective efforts and resources to delivery outcomes.

# 6A. Q3 PERFORMANCE

## REDUCING INEQUALITIES

### Programme projects

1.1 Engaging Londoners to shape GLA group programme and policy delivery	Project status: Green
1.2 Embedding and promoting equality and equity	Project status: Green
1.3 Enabling Increasing trust and confidence in public services	Project status: Amber
2.1 Working with London's communities	Project status: Green
2.2 Civic and democratic participation	Project status: Green
2.3 Influencing London's collaborative funding model to support the Mayor's priorities	Project status: Amber
3.1 Loved and Wanted, Community Support and activity to support social cohesion	Project status: Green
4.1 Working with national and local government to tackle poverty	Project status: Amber
4.2 Income maximisation and child poverty	Project status: Green
4.3 London Anchor Institutions' Network	Project status: Green
5.1 Health and Care System Leadership	Project status: Green
5.2 Health Mission and Health Innovation Zone	Project status: Green
5.3 Health Inequalities Strategy Implementation plan	Project status: Green
5.4 Mayor's Tests on NHS reconfiguration	Project status: Green
6.1 Working in partnership to support public mental health and wellbeing	Project status: Amber
6.2 Action to utilise the creative and cultural assets of London to improve wellbeing	Project status: Green
6.3 Action to improve heart health	Project status: Amber
6.4 Action to mobilise the full range of Mayoral policy to improve health and wellbeing	Project status: Green

# 6B. Q3 FINANCIAL SUMMARY

## REDUCING INEQUALITIES

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	12.3	12.7	12.4	-0.3
Q4				

### Significant programme variances

The year-end position is a £0.3 million underspend driven by small underspends in a few areas:

Delivery of the objectives of the Health Inequalities Strategy (HIS) Implementation Plan has been mainstreamed into the relevant programmes and so additional funding is not required in this financial year. Funding will be required in future years but at a reduced rate in preparation for future health needs assessment at a London level. (£0.1 million).

Community engagement on Black maternal health is paused, while further discussions on next steps are progressing with NHS and other statutory partners to ensure work delivers the maximum added value and impact. (£0.1 million).

A decision was made not to proceed with the initial funding and instead re-focus our approach, with the Public Health Unit taking a 'Health in All Policies' approach. (£0.1 million).



# 7 ■ SUPPORTING COMMUNITY, CULTURAL AND SPORTING EVENTS IN LONDON

# 7. SUPPORTING COMMUNITY, CULTURAL AND SPORTING EVENTS IN LONDON



**SRO - CHANDRU DISSANAYEKE**  
EXECUTIVE DIRECTOR, STRATEGY AND COMMUNICATIONS

## Programme Performance Summary

Quarter 3 delivered significant progress across the cultural, community and inclusion portfolio. Within the culture programme, there were strong advances in fundraising and cultural development. The Memorial to Victims of Transatlantic Slavery secured major external funding, raising £549,450 (60% of the overall budget) through successful bids to Arts Council England (£100,000) and the National Lottery Heritage Fund (£249,450). In Wandsworth, continuing the borough's year as London Borough of Culture, a legacy advisory board was launched, and a public art commission was unveiled under Falcon Road railway bridge. Haringey also established the Haringey Culture Collective, a new independent company to deliver its 2027 cultural programme.

London played an integral role in global cultural dialogue by contributing to the World Cities Culture Forum summit in Amsterdam. The city hosted 18 delegates from 11 cities to showcase major projects including East Bank, Hackney Wick Fish Island Creative Enterprise Zone and the new London Museum. Construction of the London Museum continues at pace and has achieved a key sustainability milestone through its connection to the Citigen energy system, helping deliver the museum's ambitious green strategy with support from the Mayor's Green Finance Fund.

Team London volunteers supported four major events this quarter: Diwali in the Square, the World Table Tennis Star Contender programme, the Holiday Hope City Shapers Pitch Event and the Mayor's Christmas Carol Service. Volunteer satisfaction remains high, with 89% reporting their role met expectations and 93% gaining new skills or connections. Representation targets were exceeded for volunteers with disabilities (17.7%) and youth engagement rose to 10.3%.

Engagement among Black, Asian and minority ethnic volunteers fell to 38.9%, likely due to a small sample size and limited volunteering opportunities during this period having a disproportionate impact on overall percentages.

The first Equitable Volunteering Forum in the current series was held on 27 November and attended by 41 voluntary, community and social enterprise organisations. Discussions focused on advancing equality, diversity and inclusion in volunteering and addressing external challenges, including funding barriers. Planning for two further forums is underway for delivery by March 2026.

International Volunteers' Day was marked on 5 December with a message of thanks from the Deputy Mayor for Communities and Social Justice, which reached more than 4,000 views online. The Deputy Mayor for Communities and Social Justice and the Deputy Mayor for Environment and Energy also participated in HandsOn London's Wrap Up London campaign, distributing winter coats to Londoners facing homelessness and hardship.

The programme of community and memorial events continued to be delivered successfully, including London's New Year's Eve Fireworks, the Mayor's Black History Month reception, Diwali on the Square, Chanukah celebrations in Trafalgar Square, the Mayor's Carol Service, themed 'Loved and Wanted' events and the City Hall Remembrance Service. St Patrick's Day remains scheduled for Q4. Strategic support for Notting Hill Carnival continued through partner and operational planning groups, while Pride-related activity focused on closing the 2025 funding process and beginning early planning for 2026.

# 7A. Q3 PERFORMANCE

## SUPPORTING COMMUNITY, CULTURAL AND SPORTING EVENTS IN LONDON

### Programme projects

1.1 Hosting or supporting a range of events which recognise, honour and celebrate London's diversity	Project status: Green
1.2 Delivering emblematic projects	Project status: Amber
2.1 London Borough of Culture	Project status: Green
2.2 Fourth Plinth	Project status: Green
2.3 World Cities Culture Forum	Project status: Green
2.4 London Museum	Project status: Green
3.1 New Year's Eve	Project status: Green
3.2 Notting Hill Carnival	Project status: Amber
3.3 Pride	Project status: Green
4.1 Volunteering deployment	Project status: Green

# 7B. Q3 FINANCIAL SUMMARY

## SUPPORTING COMMUNITY, CULTURAL AND SPORTING EVENTS IN LONDON

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	18.4	21.5	21.5	0.0
Q4				

#### Significant programme variances

It is forecast the year-end spending position will match the budget.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	14.6	14.6	14.6	0.0
Q4				

#### Significant programme variances

It is forecast the year-end spending position will match the budget.



# 8 ■ BOOSTING LONDON'S GROWTH SECTORS

## 8. BOOSTING LONDON'S GROWTH SECTORS



### SRO - ALEX CONWAY

ASSISTANT DIRECTOR, ECONOMIC DEVELOPMENT AND PROGRAMMES

#### Programme Performance Summary

The Boosting London's growth sectors programme remains on track overall, demonstrating strong progress across year-one London Growth Plan commitments despite significant funding pressures. Several projects are outperforming expectations, including film investment activity, international business support through Grow London Global and foreign direct investment (FDI). London has been ranked as the second highest destination for FDI globally since 2015, and number one in Europe; London was ranked the most popular destination in the world by the Tripadvisor Travellers' Choice Awards and London & Partners Gross Value Added target achievement is running ahead with 88% of the annual target already reached.

Major institutional achievements showcase strong delivery capability. Infrastructure initiatives like Euston and the establishment of the Oxford Street Development Corporation have successfully navigated complex early governance stages. The London Frontier Innovation Board has been established where the first challenge for the Board is to roll out a new £30million programme supporting frontier innovation clusters across the capital funded by UK Research and Innovation. Likewise approval for funding to contribute to the staging of the Tour de France Femmes Grand Départ stage three time-trial in London was granted and planning for EURO 2028 has begun with the recruitment of the Project Lead and the signing of the Grant Funding Agreement with UK Sport.

However, the programme faces a critical challenge around medium-term financial sustainability. The loss of successor funding to UKSPF and wider constraints on national growth funding have resulted in a red-rated strategic risk that threatens years two to four of the London Growth Plan. Alternative funding options are under consideration, including ensuring improved access to national funding sources such as the National Wealth Fund and Office for Investment.

Other challenges are establishing commitments from the British Business Bank and London pension funds for new investment funds and limited control over the government-led Euston masterplan. All these blockers are being addressed with mitigations in place.

Upcoming milestones include reaching job creation and business engagement targets for international trade programmes; deploying £10m through the Greater London Investment Fund; establishing the new technology and inclusive growth fund; confirming GLA's governance role in Euston; the continued work at pace regarding Oxford Street's pedestrianisation; revised timelines for LIPF Wave 2; and publication of updated Opportunity London materials.

# 8A. Q3 PERFORMANCE

## BOOSTING LONDON'S GROWTH SECTORS

### Programme projects

1.1. Enabling London's high-growth potential businesses to expand and trade internationally	Project status: Green
1.2. Unlocking access to finance for high-growth small and medium-sized enterprises (SMEs)	Project status: Green
2.1. Unlocking progress at Euston and maximising opportunities to deliver a world-class life sciences, technology and frontier innovation cluster	Project status: Green
2.2. Supporting wider growth clusters and corridors in London	Project status: Amber
2.3. Promoting capital investment in London's built environment through support for Opportunity London	Project status: Green
3.1. Enabling and overseeing delivery of the LGP and mission	Project status: Amber
3.2. Investing in London's creative economy	Project status: Green
3.3. Promoting London as the best city in the world in which to invest and visit	Project status: Green
3.4. Strengthening London's frontier innovation ecosystem	Project status: Green
3.5. Securing major sports and entertainment events	Project status: Green
4.1 Transforming Oxford Street to secure its position as a world-leading retail, hospitality and tourist destination.	Project status: Green

# 8B. Q3 FINANCIAL SUMMARY

## BOOSTING LONDON'S GROWTH SECTORS

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	22.3	24.9	25.1	0.3
Q4				

### Significant programme variances

The year-end position is forecast to be a £0.3 million overspend to budget. This is attributable primarily to £0.2 million of expenditure not budgeted within the Thames Estuary project.

In this programme, £9.2 million is funded by the UK Shared Prosperity Fund (UKSPF) and is currently forecast to be defrayed by year-end; however, the Ministry of Housing, Communities and Local Government (MHCLG) has recently confirmed that UKSPF has been extended to September 2026 and we are currently exploring if delivery partners (including boroughs, London & Partners and GLA projects) would like to extend their projects accordingly.



# 9.

## HELPING LOCAL ECONOMIES TO THRIVE

## 9. HELPING LOCAL ECONOMIES TO THRIVE



### SRO - LUCINDA TURNER

ASSISTANT DIRECTOR, PLANNING AND REGENERATION

#### Programme Performance Summary

The delivery plan for the strategic programme, Helping local economies to thrive (HLETT), was approved by the Mayor on 18 December. Overall, delivery is progressing well on the four work strands.

We have delivered targeted business support to 4,122 small and medium sized enterprises across London, exceeding the annual target.

Nine Creative Enterprise Zones renewed their accreditation this quarter, backed by robust Cultural Infrastructure Plans to secure affordable workspace and embed culture in future developments. Zone Managers are now key players in shaping planning decisions to support economic growth at local level.

Work on exploring a Civic Estate Agency to tackle persistent high street vacancies is continuing through pilot projects with delivery partners focussing on the needs of small independent businesses and community organisations and supporting London boroughs in the implementation of Government's High Street Rental Auction policy.

Visible delivery of capital high street schemes continues at pace through the Good Growth Fund, which is nearing completion, and borough-led improvements via the UK Shared Prosperity Fund (UKSPF) funded High Streets and Places Fund. The Mayor's High Street Place Labs, supporting 12 town centres across London in the creation of action plans rooted in local engagement, are on track.

The High Street Network has delivered a series of learning events to share best practice in specialist topics including zero-waste innovation; co-design with communities; and delivery of successful meanwhile and creative uses on the high street. These were attended by 113 borough officers.

The High Streets Data Service hosted its annual Data Day, convening 100 partners for presentations, pitches, and workshops on shared data. The service also launched the London Vacancy Register, giving boroughs a verified record of long-term vacant properties to support the High Street Rental Auction policy.

The Night Time Taskforce delivered its final recommendations to the Mayor, setting out a bold vision for London's nightlife and the Commission's future operating model. Strategic licensing work is accelerating, with the initial project team in place, policy drafting underway, and stakeholder engagement happening through borough roundtables, licensing heads meetings, and a town hall with the Met Police and London Councils. Service design is underway to shape the next phase.

Government announced the end of UKSPF which is main source of funding for business support projects and capital projects. Without funding these projects cannot continue in future years. We are exploring funding opportunities as part of the wider GLA budget setting process.

# 9A. Q3 PERFORMANCE

## HELPING LOCAL ECONOMIES TO THRIVE

### Programme projects

1.1 Helping small businesses access the support they need	Project status: Green
1.2 Continuation of the Creative Enterprise Zones programme	Project status: Green
1.3 Helping small businesses access the space they need.	Project status: Green
2.1 Completing the Good Growth Fund and Civic Partnership Programme	Project status: Green
2.2 Creating a new High Streets and Places Fund	Project status: Amber
3.1 Convening capacity and leadership networks	Project status: Green
3.2 Sharing data and insights	Project status: Green
4.1 Setting up a London Nightlife Taskforce and Fund	Project status: Amber
4.2 Deliver a strategic licensing programme	Project status: Amber

# 9B. Q3 FINANCIAL SUMMARY

## HELPING LOCAL ECONOMIES TO THRIVE

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	2.1	5.0	4.7	-0.3
Q4				

#### Significant programme variances

The year-end position is forecast as a £0.3 million underspend. There are a few small areas of underspend:

£0.1 million underspend in Economic Fairness to offset an overspend on another Economic Fairness project in the Supporting Londoners to benefit from growth programme.

£0.1 million underspend in the 24-hour London project which has slipped into the next financial year.

£0.1 million underspend is due to vacant posts in the Regeneration team staffing.

In the Helping local economies to thrive programme, £27.2 million is funded by the UK Shared Prosperity Funding (UKSPF) is currently forecast to be paid by year-end. The Ministry of Housing, Communities and Local Government (MHCLG) has recently confirmed that period to spend the 2025-26 UKSPF allocation has been extended to September 2026 and work is underway to explore the impact of this, including whether delivery partners (including boroughs, London & Partners and GLA projects) would like to extend their projects.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	24.5	25.4	24.7	-0.7
Q4				

#### Significant programme variances

The year-end position forecast is made up of the following:

A £1.7 million underspend due to regeneration projects. The capital spend will follow in the 2026-27 financial year, with no change to the agreed capital outputs or outcomes. The variance reflects expected adjustments to expenditure phasing as the Civic Partnership project transitioned into delivery due to mobilisation delays and optimism bias of local partners. This is offset by a £1.0 million overspend on the Good Growth Fund; this expenditure is from the prior financial year's capital budget.



# 10.

## SUPPORTING LONDONERS TO BENEFIT FROM GROWTH

# 10. SUPPORTING LONDONERS TO BENEFIT FROM GROWTH



**SRO - TUNDE OLAYINKA**  
EXECUTIVE DIRECTOR, COMMUNITIES AND SKILLS

## Programme Performance Summary

The Supporting Londoners to benefit from growth programme made steady progress in the third quarter as delivery moved from design into mobilisation across the skills and employment system. The publication of the Inclusive Talent Strategy provided clear strategic direction for this phase of work, and new employer led structures continued to develop.

Interim Sector Talent Boards for construction, creative industries and life sciences met for the first time and began to set priorities that are shaping commissioning for the new pan London Sector Hubs and the emerging network of sub regional hubs. Although the development of the wider system advisory forum has moved into the next quarter, its membership and terms of reference are close to agreement with London Councils and employer representatives, helping to strengthen the overall governance framework.

Delivery across the talent pipeline continued to expand. Commissioning for Wave Six of the Skills Bootcamps, valued at £30 million, has been completed and delivery is underway, with more than 8,000 Londoners expected to gain skills in key growth sectors. Earlier waves continue to show strong outcomes, including more than 2,300 Londoners supported through Wave Five and around 680 already supported in the current wave.

Across commissioned workstreams (Bootcamps), just over 4,000 Londoners have been supported this year, whilst we are on track to deliver the end of wave target of 8,400. Commissioning for the £97.5 million London Talent Pathways Fund is progressing well, with delivery expected to begin in August 2026. Construction focused training linked to Free Courses for Jobs is growing, although one element of employer designed innovation activity led by the Talent Board is still being finalised. A key issue remains the planned reduction in national Skills Bootcamp funding from 2026, which will require careful prioritisation in future years.

Workforce and business support activity also performed strongly. Grow London Local exceeded its annual target early and has achieved more than 3,500 referrals, showing sustained demand from small businesses seeking skills and training support. London Union Learning continued preparations for its next phase of delivery, expected to start shortly.

Around 340 verified job outcomes were recorded to the end of the second quarter, with early monitoring suggesting this figure will rise once further checks are completed. More than 3,000 Londoners have enrolled on the Economic Inactivity trailblazers, and delivery plans for Year Two have been agreed by the Department for Work and Pensions. Some delays, including recruitment to data sharing roles and development of the digital front door for the Inclusive Talent System, are being managed through strengthened governance and revised milestones.

Work to promote good employment practices and essential skills also progressed. Living Wage accreditations reached 279, and supplier accreditations to the Good Work Standard remain ahead of expectations. Essential skills provision continues to be reshaped under the Inclusive Skills Guarantee, placing greater emphasis on progression into work or further learning. Further education workforce development is approaching final approval, while planning for Skills Capital investment continues pending national guidance.

Overall, the programme remains on track, with employer led reforms embedding, delivery pipelines expanding and early system changes beginning to show positive results.

# 10A. Q3 PERFORMANCE

## SUPPORTING LONDONERS TO BENEFIT FROM GROWTH

### Programme projects

1.1 Employer Boards/Partnerships.	Project status: Amber
1.2 Talent pipelines for London's key sectors	Project status: Amber
1.3 Upskilling for Resilience	Project status: Green
2.1 No Wrong Door	Project status: Amber
2.2 Essential skills and progression pathways	Project status: Green
2.3 Supported Navigation for Londoners	Project status: Green
2.4 Inclusive Talent System Front Door	Project status: Amber
3.1 Partnering for Good Work	Project status: Amber
4.1 Promoting London's skills excellence	Project status: Green
4.2 The London Learning Investment Programme	Project status: Green
4.3 Boosting teaching capacity and capability for London's FE sector	Project status: Amber

# 10B. Q3 FINANCIAL SUMMARY

## SUPPORTING LONDONERS TO BENEFIT FROM GROWTH

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	8.0	8.1	8.1	0.0
Q4				

#### Significant programme variances

It is forecast that the year-end spending position will match the budget.

However, it should be noted that the Adult Skills Fund (ASF) especially within the essential skills and progression pathways project is forecast to underspend by £19.5 million. This is due to accumulated underspends from previous years which have been carried forward into the current year. This funding is provided by the Department of Education (DfE) and so cannot be re-purposed for other projects. This will not impact the GLA's final net budget as the programme is fully funded by the DfE.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	15.4	15.4	15.4	0.0
Q4				

#### Significant programme variances

It is forecast the year-end spending position will match the budget.

# 11 CLEANING LONDON'S AIR

# 11. CLEANING LONDON'S AIR



## SRO - ELLIOT TREHARNE

ASSISTANT DIRECTOR, CONNECTIVITY, AIR QUALITY, TRANSPORT AND INFRASTRUCTURE

### Programme Performance Summary

The Cleaning London's air programme's core objective is to ensure that all Londoners are breathing clean air. The delivery plan sets out how we will achieve this through four work streams: tackling emissions from all sources; reducing exposure; raising awareness amongst London's communities about the health impacts of air pollution; and working in collaboration with partners from government and non-government organisations.

The first work strand is understanding the policies, interventions, powers and resources needed to make London's air the cleanest of any major world city as quickly as possible. During Q3 we published the final LAEI 2022 baseline data, thereby completing that milestone. Potential issues have been identified with the Health Impact modelling which will provide the metrics on the benefits of ULEZ and baseline data for the report assessing how and when we will meet World Health Organization (WHO) air quality guidelines. The work is behind schedule due to the complexities of the project and a widening of scope delaying finalisation of the contract. However, the project is still expected to be delivered in 2026, in line with the updated forecast. Modelling work started in Q3 with a phased approach to ensure that the first set of outputs (Mortality Burden) will be ready by end of Q4.

The second work strand is cutting pollution from all sources to improve health outcomes. The Mayoral manifesto commitment to install filters in 200 schools is underway following the project's official launch by the Mayor in October 2025. Whilst this project was delayed due to challenges to the procurement outcome, delivery has progressed well with filters now installed in over 100 schools, and the roll out to all 200 schools is projected to be complete in April.

The third work strand is working with London boroughs and other partners. This work is essential to ensure that stakeholders understand new Mayoral policies and are playing their role in cleaning London's air. During Q3, we met a significant milestone by delivering the Mayor's second Clean Air and Health Summit which was attended by the Air Quality Minister as well as senior leaders from the NHS, government, and non-government organisations who renewed their commitment to collective action to protect the health of Londoners. We also continued to oversee the statutory London Local Air Quality Management framework, including reviewing the borough's statutory Annual Status Reports as well as supporting 17 Mayor's Air Quality Fund projects.

The fourth work strand is raising awareness amongst London's communities of the health impacts of air pollution and empowering them to advocate for local action. By the end of Q3 we had successfully issued automatic alerts on 35 moderate and 3 high pollution days using an improved system to send out targeted messaging for healthcare professionals, reaching an estimated 1500 GPs and all NHS emergency departments in London. 140 of the 146 air quality sensors from the new Breathe London network have now been deployed at key locations, including around Oxford Street. We have also launched applications for the Breathe London Awards, which will take place in May to celebrate the important efforts of community groups and local organisations working to improve air quality in London.

# 11A. Q3 PERFORMANCE

## CLEANING LONDON'S AIR

### Programme projects

1.1 Understanding how and when London could meet WHO air-quality guidelines	Project status: Green
1.2 Maintaining the London Atmospheric Emissions Inventory (LAEI), and associated data analysis and research, to enable the GLA to track London's progress in tackling major sources of pollution	Project status: Amber
1.3 Evaluating the Ultra Low Emission Zone (ULEZ) programme to understand the reduction in NOx emissions from transport, enabling Londoners to breathe cleaner air	Project status: Amber
2.1 Delivering the School Filters Project, improving the air quality in classrooms across 200 London schools	Project status: Amber
2.2 Delivering, tightening, and enforcing the Non-Road Mobile Machinery (NRMM) Low Emission Zone (LEZ)	Project status: Green
2.3 Using the planning system to promote air-quality improvements	Project status: Green
3.1 Providing borough oversight and support to ensure boroughs are delivering Mayoral air-quality policies, taking action on air quality and fulfilling their statutory duties	Project status: Green
3.2 Providing leadership, and working with other cities and organisations within the UK, mainland Europe and further afield, to build stakeholder support for further action to reduce pollution	Project status: Green
4.1 Pollution forecasting and issuing of the Mayor's pollution alerts during days of predicted elevated pollution	Project status: Green
4.2 Delivery of Breathe London	Project status: Green

# 11B. Q3 FINANCIAL SUMMARY

## CLEANING LONDON'S AIR

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	1.7	3.5	3.5	0.0
Q4				

#### Significant programme variances

It is forecast that the year-end spending position will match the budget.

There is a small underspend due to a vacancy that has now been recruited to; offset by a small overspend on the school filters project as the large majority of filters have been purchased in this financial year; the project will continue into the next financial year.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	0.3	0.3	0.2	-0.1
Q4				

#### Significant programme variances

The year-end position is £0.1 million underspend due to expenditure on the Non-Road Mobile Machinery (NRMM) website upgrade not being made in the current financial year; the discovery part of the project will be spent in this financial year.



# 12.

## DELIVERING A GREENER, MORE CLIMATE-RESILIENT LONDON

# 12. DELIVERING A GREENER, MORE CLIMATE-RESILIENT LONDON



## SRO - MEGAN LIFE

ASSISTANT DIRECTOR, ENVIRONMENT AND ENERGY

### Programme Performance Summary

The Delivering a greener, more climate-resilient London programme is making good progress across all projects.

Q3 saw the announcement of round 1 funding awards from the Green Roots Fund with over 20 local-led greening, waterways and adaptation initiatives worth £3m. The second application round ran throughout Q3 and will close in early Q4. As planned, one third of the Green Roots investment will go towards waterways projects so this will continue to be a priority theme throughout every funding round. The GLA is actively exploring options for bringing additional funding into the Green Roots pot which will help the increase the reach of this project.

Substantial progress has continued on the Clean and Healthy Waterways Plan. A full draft has now received feedback from the working groups made up of over 50 external stakeholders. The Plan is now moving through final internal sign off, with publication on track for Q4. Following the decision to delay selection of the ten strategic locations to ensure better alignment with the insight and strategy being developed in the Plan, those sites have now been agreed and are integrated into the Plan.

The Investing in strategic projects focused on climate adaptation and greening project is on track, with positive progress in Q3. This includes approval of two business cases: one focused on investment in strategic Sustainable Drainage Systems to improve water quality and manage flood risk, and one on two large-scale rewilding sites. A further three business cases are on track for consideration in early Q4. This project is expected to be an important delivery mechanism for the Mayor's vision around clean and healthy waterways.

While most projects are on track, we are actively managing some risks, particularly around the potential impacts of the Green Belt review on green cover and canopy cover targets, as well as resourcing issues. Those risks and issues continue to be discussed and mitigated where possible. For example, the GLA's Green Infrastructure team is working closely with the Planning team on work related to the London Plan.

# 12A. Q3 PERFORMANCE

## DELIVERING A GREENER, MORE CLIMATE-RESILIENT LONDON

### Programme projects

1.1: Delivering clean and healthy waterways	Project status: Green
1.2: Supporting local projects through the Green Roots programme	Project status: Green
1.3 Increasing London's tree canopy through partnership action	Project status: Green
1.4 Investing in strategic projects focused on climate adaptation and greening	Project status: Green
2.1 Convening partnership action on climate resilience	Project status: Green
2.2 Ensuring London's planning policies maintain environmental protections while supporting housing delivery and economic growth	Project status: Green
2.3 Providing delivery partners with the tools and information to take effective action	Project status: Green

# 12B. Q3 FINANCIAL SUMMARY

## DELIVERING A GREENER, MORE CLIMATE-RESILIENT LONDON

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	7.2	7.0	6.3	-0.8
Q4				

### Significant programme variances

The year-end position is a £0.8 million underspend. This is made up of two elements:

Due to the lag in repayment and verification of tree planting projects delivered by boroughs with government funding administered by the GLA, £0.5m underspend represents the closure of historic accruals that are no longer required for delivery that took place in previous years.

Staff costs - There is a forecast £0.3 million underspend due to vacant posts within the programme.



# 13.

## UPGRADING LONDON'S INFRASTRUCTURE

# 13. UPGRADING LONDON'S INFRASTRUCTURE



## SRO - ELLIOT TREHARNE

ASSISTANT DIRECTOR, CONNECTIVITY, AIR QUALITY, TRANSPORT AND INFRASTRUCTURE

### Programme Performance Summary

The Upgrading London's Infrastructure delivery plan continues to be delivered, supporting key mayoral priorities on economic growth, net zero and housing.

We made strong progress in Q3. Out of a total of 29 milestones, eight are now completed, 17 are on track and four are delayed, yet progressing well. Key milestones completed in Q3 2025-26 include:

- publishing developer guidance for capacity constraint areas on the GLA website; and
- mobile coverage across the TfL network being expanded to now cover 73 stations and 76 tunnel sections.

There has been progress across all aspects of the programme:

The London Infrastructure Framework is nearing completion, with activity focused on developing the prioritised list of projects and final report. This work has been underpinned by close collaboration with London Councils, boroughs, utilities, London & Partners and other partners. Critically, the London Infrastructure Group endorsed the Sustainable Drainage Systems Through Streetworks Market project, ahead of the submission of the formal application in January to Ofwat for the next phase of funding.

Work on accelerating utilities connections for new housing developments is ongoing across the pipeline of mayoral priority projects. A consultant has been appointed to undertake additional research into best practice and potential innovative approaches to avoid delays to the delivery of strategic developments.

Following successful completion of all sub-regional Local Area Energy Plans (LAEPs) in the last quarter, 19 London boroughs are nearing completion of the full LAEP process for their local areas. Significant planning is underway to develop area-based approaches to decarbonisation whilst preparing for imminent heat network regulation.

Work has begun on the first Integrated Water Management Strategy, focused on South East London, which will help to unlock challenges facing this artificially-drained catchment area and proactively respond to challenges that may affect upcoming growth plans.

Projects focused on mobile connectivity and Open Wi-Fi have both entered new phases, taking steps towards identifying barriers and solutions towards better London wide coverage.

# 13A. Q3 PERFORMANCE

## UPGRADING LONDON'S INFRASTRUCTURE

### Programme projects

1.1 Policy and regulatory engagement and developing a refreshed London Infrastructure Framework	Project status: Green
1.2 Address utility connection issues, pilot futureproofing and plan for major electricity demand users	Project status: Green
1.3 Make more of London's busy places well connected with better mobile signal and easier access to public Wi-Fi	Project status: Green
2.1 Support whole-systems and area-based approaches to net-zero energy planning and delivery	Project status: Green
2.2 Develop Subregional Integrated Water Management Strategies (IWMS)	Project status: Green
2.3 Pave the way for investment in digital connectivity through market and borough engagement	Project status: Green
3.1 Reduce disruption by expanding the Lane Rental Scheme, deploying the 'dig once' approach and developing a new delivery framework to scale Sustainable Drainage Systems (SuDS) installation through streetworks	Project status: Green
4.1 Fixing London's data plumbing	Project status: Green
4.2 Building and supporting digital and data services	Project status: Green

# 13B. Q3 FINANCIAL SUMMARY

## UPGRADING LONDON'S INFRASTRUCTURE

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	3.5	3.6	2.1	-1.5
Q4				

#### Significant programme variances

The year-end position is forecast of a £1.5 million underspend.

The underspend is attributable primarily to delays in starting projects, including Local Area Energy Planning (£0.4 million), Heat Networks (£0.4 million) and Area Based Approaches (£0.4 million).

There are further underspends on staffing across the programme due to several vacancies.

### Capital

(£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	0.0	0.1	0.0	-0.1
Q4				

#### Significant programme variances

The year-end forecast is a £0.1 million underspend on the Data for London project. The team are seeking to carry forward this budget into the new financial year.



# 14.

## SUPPORTING AND INSPIRING YOUNG LONDON

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# 14. SUPPORTING AND INSPIRING YOUNG LONDON



**SRO - ALICE WILCOCK**  
ASSISTANT DIRECTOR, CIVIL SOCIETY AND SPORT

## Programme Performance Summary

The Mayor wants London to be the best city in the world to grow up in - where every young Londoner is safe, supported, and able to reach their potential. Building on over half a million positive opportunities delivered since 2016, the Mayor has committed to a further 250,000 this term. As of Q3 2025-26, 132,000 of these have been reported, an additional 34,000 from the previous figure. These opportunities give young Londoners safe places to go, meaningful things to do, vital ways to stay healthy, and life-transforming chances to build skills and connections for future success.

In quarter three, the Universal Free School Meals programme reached the milestone of 100 million meals delivered to young Londoners. Academic evaluation published in quarter three further highlighted the scheme's positive impact on alleviating some of the financial pressure on families. Early results from our system change work to support auto enrolment show millions of pounds unlocked for schools, and work continues with boroughs to share best practice.

Programmes to keep young Londoners safe and thriving have continued to perform strongly. Stronger Futures projects spearheaded by the Violence Reduction Unit (VRU) have reached over 19,000 young people and the GLA and VRU sports partnership work has launched Sport Career Pathways to provide nine months placements within sports organisations for up to 100 young people not in education, training or employment. The Mayor's record investment in the VRU and its delivery of early intervention and prevention work is having a transformative impact, spectacularly illustrated and captured by the recent announcement that, in 2025, London has recorded the lowest per capital homicide in recorded history, and the fewest murders of young people this century.

Holiday Hope continued to provide vital opportunities during October half term, and through the Go! London collaborative sports fund, grant awards have been made to organisations focused on providing high-quality opportunities for sports and physical activity. Engagement with basketball stakeholders progressed, with exciting developments like NBA Court Time and the first report of the Mayor's Basketball taskforce due in quarter four. The investment in mental health in secondary schools is now funding activity across all nine participating London boroughs.

The youth mobility scheme feasibility report, delivered with Bloomberg Associates, was published in the same week that the national government announced that the UK would be rejoining Erasmus +. This is an exciting development for young Londoners, and we will continue to watch developments closely as we work with partners to ensure young people in the capital see the full benefits. And finally, a workshop with young people and internal stakeholders explored how best to activate youth voice within the GLA, with insights and recommendations to come.

Commissioning of mental health training support to mentors is now underway. Employment and careers programmes commissioned by the Department for Work and Pensions (DWP) saw delayed programme starts, but are now in full flow and expected to achieve ambitious outcomes by deadline.

# 14A. Q3 PERFORMANCE

## SUPPORTING AND INSPIRING YOUNG LONDON

### Programme projects

1.1 Universal free school meals	Project status: Green
2.1 Violence Reduction Unit (VRU) Positive Opportunities - expanding access to positive opportunities for young people	Project status: Green
2.2 VRU Families - developing stronger and more resilient families	Project status: Green
2.3 VRU Education - promoting healthy relationships and reducing exclusions and disengagement in education	Project status: Green
2.4 Holiday Hope, youth focused activity & youth schools	Project status: Green
3.1 Supporting a whole school approach to mental health in secondary schools	Project status: Green
3.2 Mentoring support for young people	Project status: Green
3.3 Analyse access to sports facilities and spaces and places for young Londoners	Project status: Amber
3.4 Enhance physical and mental wellbeing of young Londoners, working in partnership with three US Sports brands: NFL, NBA, and MLB	Project status: Green
3.5 Develop a strategic partnership with the Lawn Tennis Association	Project status: Green
3.6 Support London's schools and nursery communities (Healthy Schools LDN)	Project status: Green
4.1 Explore opportunity to create an Erasmus-style scheme for young Londoners	Project status: Green
4.2 Employment and training opportunities for young people who are, or are at risk of becoming not in education, employment or training (NEET)	Project status: Green
4.3 London Youth Guarantee Trailblazer	Project status: Amber
5.1 Go! London	Project status: Green
5.2 Youth engagement & partnership	Project status: Green

# 14B. Q3 FINANCIAL SUMMARY

## SUPPORTING AND INSPIRING YOUNG LONDON

### Revenue

(£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	156.9	157.1	151.6	-5.5
Q4				

### Significant programme variances

The year-end forecast underspend £5.5 million is mainly attributable to the Universal Free School Meals project. The project will still provide funding for all eligible school children in London; however, the latest forecasts show that there are fewer eligible children than expected. Therefore, milestone payments to boroughs including contingency payments for Special Educational Needs and Disabilities (SEND) are projected to be lower than originally planned for the academic year (2025-26), as updated forecasts are now based on the latest 2025 census data.

# ENTRANCE

## CORE ENABLING SERVICES

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# CORE ENABLING SERVICES PROGRAMME PERFORMANCE SUMMARY



**DIANNE TRANMER**  
EXECUTIVE DIRECTOR,  
CORPORATE RESOURCES  
AND BUSINESS  
IMPROVEMENT

The Corporate Resources & Business Improvement (CRBI) directorate, across all units, continued to deliver strongly in Q3.

Our digital platforms performed well, with London.gov.uk meeting availability targets and Talk London community engagement participation comfortably surpassing the 1,000-member target, with 27% of participants under 35 years old.

Key City Hall and Trafalgar Square capital and public safety works remain on target, and 99% of outsourced Facilities Management contract KPIs were met. Preparations remain on track for the relocation of staff from Union Street to Palestra and work continues toward achieving Net Zero across GLA-managed sites.

Across the GLA, workforce representation metrics remain largely stable. BAME representation amongst all staff is within 2% of the 42% target, however BAME representation, both at Grade 10 and above and within the senior leadership team remains far short of target. HR service delivery is mixed - employee payments service requests and learning and development service requests are exceeding target, but reporting service requests are only as low as 48%.



**CHANDRU DISSANAYEKE**  
EXECUTIVE DIRECTOR,  
STRATEGY AND  
COMMUNICATIONS

The Strategy & Communications directorate delivered strongly in Q3. Public Affairs and Strategic Partnerships continued to support priorities through parliamentary monitoring and policy coordination. Correspondence performance is just below target at 89% YTD, primarily due to resourcing pressures - action to mitigate staffing gaps is underway.

External Communications delivered according to the annual plan, supporting key operational priorities including New Year's Eve fireworks, Severe Weather Emergency Protocol activation and Violence Against Women and Girls campaigns. GLA channels reached 76% of Londoners through owned, earned and shared media.

The Fire Team provided oversight of LFB, providing advice on EV charging upgrades, HR systems, the Privacy for All programme and the draft 2026-27 budget, while monitoring the active management of risks arising from national pay negotiations.

City Intelligence has delivered strategic pieces of work, including the Integrated Settlement Outcomes Framework, refreshed London Plan evidence and updated employment projections, underpinning key devolution, planning and investment decisions.



**FAY HAMMOND**  
CHIEF FINANCE OFFICER

The GLA's financial position at Q3 2025-26 remains broadly aligned with expectations set out in the Final Budget 2025-26, with our GLA Mayor budget forecasts for both capital and revenue both within 5% of target and both underspent.

The Q3 position reflects prudent financial stewardship, with continued emphasis on maintaining reserves at appropriate levels and ensuring robust planning ahead of the final 2025-26 budget. The GLA remains on track to deliver a balanced and resilient financial outturn in 2025-26 and our planning will ensure that we are in a good position to plan and deliver the savings required for a balanced 2026-27 budget.

In addition, our focused work on payment of invoices means that our SME target is being met. The all invoices paid within 30 days performance remains behind target, however. As of the end of Q3 25-26, 90% of SME invoices were paid within 10 working days and 85% of all invoices were paid within 30 days.

## CORPORATE RESOURCES & BUSINESS IMPROVEMENT (CRBI): PEOPLE FUNCTION

Implementing Success Factors Modules and EVP Project as part of the GLAs retention and attraction strategy					
SUCCESS STATEMENT: GLA attracts top talent at all levels, reflecting London's diversity. Workforce planning drives equality and agility, ensuring resources are allocated effectively across the organisation.					
	Target	YTD	Q3 RAG	Q2 RAG	Notes
BAME staff overall	42%	40%	A	N/A	BAME staff representation across the GLA has increased and is now only slightly below target.
BAME – Grade 10 and above	42%	31%	R	N/A	The data shows BAME representation is far below target. We are continuing our efforts to support progression and improve representation at this level.
BAME staff within SLT	42%	24%	R	N/A	The data shows that BAME representation is far below target. We are continuing our efforts to support progression and improve representation at this level.
Disabled staff overall	18%	20%	G	N/A	The target for disabled staff representation is being exceeded, and we remain focused on maintaining strong and consistent representation going forward.
Disabled staff – Grade 10 and above	18%	18%	G	N/A	The target for disabled staff representation is currently being met, and we remain focused on maintaining strong and consistent representation going forward.
Disabled staff within SLT	18%	20%	G	N/A	Target for disabled staff representation is being exceeded, and we remain focused on maintaining strong and consistent representation going forward.
Female staff overall	50%	64%	G	N/A	The target for female staff representation continues to be exceeded.
Female staff – Grade 10 and above	50%	59%	G	N/A	The target for female staff representation continues to be exceeded.
Female staff within SLT	50%	57%	G	N/A	The target for female staff representation continues to be exceeded.
Staff turnover (Overall)	5-14%	10%	G	N/A	Staff turnover is within target range.

## CORPORATE RESOURCES & BUSINESS IMPROVEMENT (CRBI): DIGITAL EXPERIENCE UNIT

Enhancing GLA's ability to deliver Mayoral outcomes through ongoing and improved digital and data service offerings for common interventions. Supporting policy makers to create and maintain relevant, inclusive policy to be representative of all Londoners needs through the power of data and digital services.

### SUCCESS STATEMENT:

Delivering inclusive, accessible services that improve outcomes for Londoners, build trust in the Mayor and Assembly, and support a smarter, greener, and safer London.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
London.gov.uk: % time website is available for use	99.95%	99.95%	G	N/A	YTD average uptime is 99.95%, which is on target. This is an ongoing metric.
Community engagement: members taking part (rolling 12 month average)	1,000	4,162	G	N/A	The London Heat Plan consultation has meant that this metric has been exceeded dramatically. No quarterly baseline or forecast due date added as this is an ongoing metric.

### Transform and create sustainable Grants Services for the GLA

### SUCCESS STATEMENT:

The grants service is efficient and strategic, ensuring grant-making is consistent, effective, and leverages skills and assets across the Group for maximum impact.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
OPS - payments that have moved from authorised to cleared within 3 days	90%	91%	G	N/A	Average is 91%, just above target. Ongoing metric.

To contribute to the creation of a thriving digital and data economy by fostering innovation, exploiting data assets, supporting partnerships, and attracting global investment. Working with the policy teams across the GLA, London Office of Technology and Innovation (LOTI), London Boroughs and via the Mayors Data for London Programme to deliver data services and create spaces for partnership and innovation.

### SUCCESS STATEMENT:

Providing a clear, group-wide view to support the Mayor, especially in data-sharing through Data for London, shown by increased partners sharing metadata.

Measure	Target	YTD	Q3 RAG	Q2 RAG	Notes
Data for London Datastore active users across all datastore + DFL pages per month	8,000	6,164	G	N/A	On track against target. This is an ongoing metric.

## CORPORATE RESOURCES & BUSINESS IMPROVEMENT (CRBI): IT SHARED SERVICES AND TG

Providing secure, resilient and well-managed technology infrastructure for the GLA, including network services across City Hall and Union Street, MS Office 365, mobile phones, cybersecurity, and legacy system support.

**SUCCESS STATEMENT:**

Delivering a secure, high-quality, user-focused digital and IT environment that meets staff needs while showing the Authority's commitment to excellence, security, and inclusive access.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
GLA Office 365: % time services are available	100%	100%	G	N/A	-
Corporate Wireless Network: % availability	100%	100%	G	N/A	-
Cyber security: essential software updates applied to our systems and infrastructure	100%	100%	G	N/A	-

## CORPORATE RESOURCES & BUSINESS IMPROVEMENT (CRBI): HR SHARED SERVICES

Providing high quality, efficient, and standardised processes and procedures for GLA staff to carry out routine transactional HR services					
<b>SUCCESS STATEMENT:</b> Staff feel confident with completing HR transactions, and receive a consistent and timely service.					
	Target	YTD	Q3 RAG	Q2 RAG	Notes
Employee payments - service requests meeting SLA	80%	93%	G	N/A	The GLA Employee Payments team manage all employee pay related matters in collaboration with the People Function. TfL delivers this service as part of the GLA HR Shared Service and the target continues to be exceeded.
Employee services - service requests meeting SLA	80%	78%	A	N/A	The GLA Employee Service team manage all employee transactional services and are responsible for ensuring work-flows are updated to reflect approved changes. TfL delivers this service as part of the GLA HR Shared Service. The People Function continue to work closely with TfL colleagues to improve performance.
Learning and development - service requests meeting SLA	80%	93%	G	N/A	The GLA Learning and Development team (L&D) is responsible for designing, delivering, and managing learning solutions to upskill the workforce, support business strategy, and foster a culture of continuous development. TfL delivers this service as part of the GLA HR Shared Service and the target continues to be exceeded.
Reporting - service requests meeting SLA	80%	48%	R	N/A	Employee data reporting is managed via the TfL BSF team. This measurement was set up to monitor the completion of data reports requested from SAP received via EIC/eform routing. Measurement parameters need to be reviewed as the majority of data report requests are not received via this route. The reporting of this measure does not currently accurately reflect the management of data reporting requests for the GLA. In parallel, we have developed an agreed structure for regular weekly data reports.
Service management - calls answered meeting SLA	80%	75%	A	N/A	The GLA Service Management team manage the end-to-end delivery, strategic development, and operational management of HR transactional and advisory services via the MyHRHelpdesk. TfL delivers this service as part of the GLA HR Shared Service and they are currently just under target. The People Function continue to work closely with TfL colleagues to improve performance.

## CORPORATE RESOURCES & BUSINESS IMPROVEMENT (CRBI): PROCUREMENT SHARED SERVICES

Delivering a high-quality procurement service to the GLA, providing advice on routes to market, managing tenders, and ensuring compliance with required governance and regulations

### SUCCESS STATEMENT:

Procurement activity is completed on time and contracts are awarded which provide value for money for the GLA and Londoners.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
Publication of future pipeline of GLA procurement activities	100%	100%	G	N/A	Q3 GLA procurement pipeline published via the TfL Business Services hub. TfL delivers procurement services on behalf of GLA, LLDC and OPDC, however only the GLA pipeline is reported for this measure.

## CORPORATE RESOURCES & BUSINESS IMPROVEMENT (CRBI): FACILITIES MANAGEMENT

Providing high quality fully serviced office accommodation for the Core GLA which includes office spaces, meeting room suites and public committee, conference and function spaces

### SUCCESS STATEMENT:

Delivering a secure, high-quality, welcoming, and inclusive environment that meets user needs while reflecting the Authority's policies and values to all stakeholders.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
City Hall and Trafalgar Square capital projects completion	100%	100%	G	N/A	The scheduled tasks for this quarter have been completed. The rest remain on target to ensure that the planned infrastructure enhancements remain aligned with the delivery timeline.
City Hall Recycling as %	80%	85%	G	N/A	Recycling rate currently above target for the year, with Q3 performance at 81.4%. Note: reporting period is 14 September to 6 December.
Outsourced facilities management services - contract KPIs met	90%	99%	G	N/A	The contractor KPI pass rate reached 99% for the Q3 period. This exceedance of the 90% target reflects the performance of outsourced services against agreed service levels.
Number of reportable RIDDOR accidents at core GLA sites is zero.	0	1	R	N/A	1 RIDDOR incident reported during Q3. Notification and compliance processes followed in line with statutory requirements. No further escalation required. Monitoring ongoing.
City Hall & Union Street are available for staff to use	100%	100%	G	N/A	Both City Hall and Union Street have maintained 100% availability for staff use throughout Q3.

<b>Plan and deliver the relocation of GLA staff from 169 Union Street to refurbished office accommodation at Palestra</b>					
<b>SUCCESS STATEMENT:</b> Realignment of our back-office accommodation portfolio in line with GLA group Estates strategy is complete					
	Baseline	Forecast	Q3 RAG	Q2 RAG	Notes
GLA staff have relocated from Union Street to Palestra	Q4 26-27	Q4 26-27	G	N/A	The project is currently in the fit-out and refurbishment phase, with ongoing management of critical infrastructure and IT dependencies that must be resolved to ensure the move remains on track.
<b>GLA cores sites are run in a way which showcases net zero polices and reduces carbon emissions, to reach a net zero estate by 2030</b>					
<b>SUCCESS STATEMENT:</b> Running GLA cores sites to showcase net zero polices and reduce carbon emissions to reach a net zero estate by 2030					
	Baseline	Forecast	Q3 RAG	Q2 RAG	Notes
Achieve Net Zero for GLA leased and managed accommodation	Q3 30-31	Q3 30-31	G	N/A	There are a range of measures being rolled out across the GLA group to reduce carbon.
<b>Planning and delivering public safety improvements to Trafalgar Square</b>					
<b>SUCCESS STATEMENT:</b> Allocating space in Trafalgar and Parliament Square calendar for essential conservation and allowing visitors to enjoy these iconic sites without obstruction from event structures.					
	Baseline	Forecast	Q3 RAG	Q2 RAG	Notes
Develop the Fabric protection strategy for Trafalgar Square and Parliament Square Gardens	Q3 25-26	Q3 25-26	CG	N/A	The Fabric protection strategy for Trafalgar Square and Parliament Square Gardens has been fully developed. This strategy establishes the framework for preserving the physical assets and heritage features of both sites.
Completion of public safety improvements for Trafalgar Square	Q4 26-27	Q4 26-27	G	N/A	All planned quarterly tasks for Trafalgar Square have been completed this quarter. This element of the project was delivered in accordance with the Facility Management project timeline and safety specifications.

## CORPORATE RESOURCES & BUSINESS IMPROVEMENT (CRBI): INFORMATION GOVERNANCE

<p>Providing ongoing support to teams on access to information requests, to include providing advice on information that can/not be disclosed to the public</p> <p><b>SUCCESS STATEMENT:</b> Teams identify information requests, know where to get support, and respond on time in 90% of cases, upholding the Mayor’s commitment to transparency under relevant legislation.</p>					
	Target	YTD	Q3 RAG	Q2 RAG	Notes
Freedom of Information requests: responded to within 20 working days	90%	91%	G	N/A	205/227 (90%) FoI requests responded to within 20 working days in Q3.
<p>Providing advice, guidance document and policy around information management practices</p> <p><b>SUCCESS STATEMENT:</b> Consistently delivers high quality advice, clear guidance documents, and robust policy frameworks that strengthen organisational information management practices, enabling teams to adopt compliant, efficient, and future-proof approaches to handling information.</p>					
	Target	YTD	Q3 RAG	Q2 RAG	Notes
GDPR: Number of data breaches that are notifiable to the ICO	0	0	G	N/A	There were zero data breaches that met the statutory threshold for notification to the Information Commissioner’s Office (ICO). While three internal breaches were recorded during the quarter, none were assessed as posing a significant risk to the rights and freedoms of individuals, allowing them to be managed internally in accordance with GLA data protection policies.
GDPR: Number of data breaches within the GLA	10 or fewer	8	G	N/A	Three data breaches recorded within the GLA during Q3. All incidents were categorized as low-level (Level 1 and 2) and were managed internally without requiring escalation to the Information Commissioner’s Office (ICO).

## STRATEGY & COMMUNICATIONS (S&C): EXTERNAL COMMUNICATIONS

Communicating with the full breadth of London’s communities and audiences, ensuring that as diverse a range of communities as possible are engaged with the vision and work of the Mayor of London.

**SUCCESS STATEMENT:**

We’ve reached more Londoners through the owned, earned and shared channels, ensuring those directly affected by policies are aware of and understand them.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
We will ensure that over 50% of all Londoners have seen or heard about the work of the Mayor of London, in each quarter	50%	76%	G	N/A	Data as of September 2025. Also trialled new channels; most prominent being the launch of a new WhatsApp channel.

## STRATEGY & COMMUNICATIONS (S&C): PUBLIC AFFAIRS AND STRATEGIC PARTNERSHIPS

Supporting the Delivery of the Mayor’s Portfolio and Operation of the GLA

**SUCCESS STATEMENT:**

Through strong partnerships, public affairs coordination, and aligned engagement, we deliver impactful policies and foster cross-sector collaboration that improves life for Londoners.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
Mayoral correspondence responded to within 20 working days	90%	89%	A	N/A	87% of correspondence responded to on-time in Q3 (4711 of 5426).
We have delivered 150 educational visits per year	150	141	G	N/A	On track to achieve the annual target. Quarterly expectations were slightly exceeded, given the quarter was co-terminus with a full school term.

## CHIEF FINANCE OFFICER

### SUCCESS STATEMENT :

We ensure GLA's financial integrity and sustainability through robust planning, resource management, and transparent governance, enabling delivery of the Mayor's priorities and longterm resilience.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
Forecasting accuracy: variance of forecast outturn against net revenue budget	+/- 10%	4.6% u/ spend against full year budget forecast	G	N/A	£370.5m net forecast spend; £17.1m underspend equates to 4.6% against full year budget. Several offsetting variances against numerous projects spanning all Strategic Delivery Portfolios.
Forecasting accuracy: variance of forecast outturn against revised expenditure capital budget	+/- 10%	4.4% u/ spend against full year budget	G	N/A	<p>£1,932.8m forecast spend; £88.4m underspend equates to 4.4% against full year budget.</p> <p>An £86 million reduction in the Building safety programme, within the Improving London's Housing Stock delivery plan, largely attributable to changes at MHCLG which have resulted in projects being transferred to Homes England, as well delays in obtaining approval from the Building Safety Regulator for a number of projects.</p> <p>Revised forecast (£2.1 million underspend) is attributable to procurement delays within the GLA's Palestra office relocation project (within Core Enabling Services) and slippage of a Trafalgar Square project.</p>
Investment income against budget	£76.6m	£84.5m	G	N/A	Interest receivable budget for 2025-26 is £76.6m. As at the end of Q3, £84.5m has been received, over £27m ahead of the budgeted position for Q3 end (£57.4m).
Investment income performance (expressed as an annualised excess above the UK's core overnight interest measure)	0.40%	0.05%	R	N/A	The effect of writing down of investment value in Q2 continues to negatively impact meeting the target of 0.40% above SONIA.
SME invoices paid within 10 working days	90%	90%	G	N/A	<p>Invoices paid within 10 days 634/671.</p> <p>The percentage of SME invoices paid within 10 days was 94% in Q3 25-26. This is consistent with the Q2 figure.</p>
All invoices paid within 30 days	90%	85%	A	N/A	<p>Invoices paid within 30 days 3472/4137.</p> <p>Quarter 3's 25-26 performance for 30 day invoices stands at 84%. This represents a slight drop of 2% on the Q2 figure.</p>

## STATUTORY PLANNING

### SUCCESS STATEMENT :

Delivers the GLA's statutory planning responsibilities with rigour, transparency and strategic leadership, ensuring planning decisions are evidence-based, policy-compliant and aligned with London's growth objectives.

	Target	YTD	Q3 RAG	Q2 RAG	Notes
Planning decisions: Stage 2 Referrals responded to in time	100%	98%	A	N/A	98% for YTD is attributable to one application that was responded to out of time in Q1. Since then, performance has been 100%.
Planning decisions: Stage 1 Referrals responded to in time	75%	72%	G	N/A	Performance exceeded target in Q3 (79%). However, the ongoing improvement in performance is dependent on factors such as the number of applications received and the complexity of those schemes coupled with resources.  At Stage 1, the risk of some applications being late is limited as the local planning authority has yet to decide on the application and the Mayor has no formal powers at this stage to intervene.
Planning income: Pre-application fee income secured	£2.958m	£2.123m	A	N/A	The pre-application advice is an optional service for applicants to engage with the GLA at an earlier stage of developing schemes. As such, the number of pre-application requests can vary.

# Q3 FINANCIAL SUMMARY

## CORE ENABLING SERVICES

### Revenue

#### Significant programme variances

The forecast full year £6.6 million underspend is due to a range of factors:

Enabling Services - underspend of £2.6 million, which is attributable to delays in the implementation of the of the Job Families project.

Other - underspend of £5.0 million.

There are forecast underspends totalling £5.0 million, including a lower than budgeted pay award (lower staff costs relative to when the budget was set), treasury items (additional interest received on loans against interest payments to the National Wealth Fund and staffing vacancies for work now outsourced to London Treasury Limited) and budget adjustments relating to budgetary savings from reduction in activity and vacancies held across Digital Experience and Technology Group which have been reallocated to the Chief Finance Officer (CFO) directorate contingency at Quarter 2.

Teams fulfilling statutory obligations - overspend of £1.0 million, attributable to lower planning application income than budgeted for. The budget for planning application income has been reviewed and will be corrected for future financial years, as part of the GLA Mayor budget process.

#### (£million) - Net

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	100.1	98.1	91.4	-6.6
Q4				

#### Project Grouping detail - (£million) - Net

Q3 Position	Original Budget	Revised Budget	Forecast	Variance
Enabling Services	65.4	64.8	62.2	-2.6
Teams supporting strategic work	12.9	13.4	13.3	0.0
Teams fulfilling statutory obligations	5.2	5.3	6.3	1.0
Other	16.7	14.6	9.7	-5.0
<b>Core enabling services total</b>	<b>100.1</b>	<b>98.1</b>	<b>91.4</b>	<b>-6.6</b>

# Q3 FINANCIAL SUMMARY

## CORE ENABLING SERVICES

### Capital

#### Significant programme variances

Enabling Services: The forecast £2.1 million year-end underspend is due to delays in the procurement process for the Palestra Office relocation project (£1.5 million) and Hostile Vehicle Mitigation project at Trafalgar Square slipping into the summer of 2026 (£0.6 million).

#### (£million) - Gross

	Original Budget	Revised Budget	Forecast	Variance
Q1	N/A	N/A	N/A	N/A
Q2	N/A	N/A	N/A	N/A
Q3	49.7	15.9	13.8	-2.1
Q4				

#### Project Grouping detail - (£million) - Gross

Q3 Position	Original Budget	Revised Budget	Forecast	Variance
Enabling Services	37.7	3.9	1.8	-2.1
Other	12.0	12.0	12.0	0.0
<b>Core enabling services total</b>	<b>49.7</b>	<b>15.9</b>	<b>13.8</b>	<b>-2.1</b>

# MAYOR OF LONDON

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