

Overview: **Communities & Social Policy**

Objectives	Time	Spend	Capability	Risk
G	G	G	G	A

- We will exceed our target for 50,000 Londoners with insecure status to access information on the EU Londoners portal.
- We are on track to meet our targets for the London Family Fund, advocacy on insecure status for young Londoners and voter registration.
- Due to delays in recruitment, the unit will keep forecasts for business engagement in the Workforce Integration Network programme under review.
- We are recruiting to fill gaps in capacity and should have a full compliment of staff in September 2019, following some staff departures in the spring/summer 2019.

Financial review



£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				3.9		
Q3				2.7		
Q2				1.6		
Q1	3.9	3.9	99% (-0.02)	0.7	0.2	32% (-0.5)

Performance indicators

Q1	3	2	1		
		19/20 →	Target	YTD	Conf.
1a	London Family Fund: Families supported		150	Q3	G
1b	London Family Fund: % families reporting a benefit		70%	Q3	G
2a	Workforce Integration Network: Employers in the digital & construction sector signed up		30	Q3	A
2b	Workforce Integration Network: Peer ambassadors engaged		25	Q3	N/A
3a	Individuals accessing online guidance for young Londoners with insecure status		5,000	759	A
3b	Individuals accessing the online portal for European Londoners		50,000	30,347	G

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	The UK's exit from the EU may have a detrimental impact on social integration	6	↑	Continuing Brexit uncertainty, together with hate crime trends since the referendum, suggest that 31/10 Brexit date could be a flash point
2	A snap general election could lead to uncertainty or policy/funding change and impact our ability to deliver projects (some of the unit's work is directly funded by Govt)	3	→↔	Govt funds GLA strategic immigration work; and this is likely to continue to be seen as important
3	Of potential financial mismanagement of funding provided by the GLA to partners involved in social integration, leading to a loss of funds	1	→↔	Sound due diligence and grant management systems are in place
Issue		Rating	Trend	Explanation for trend
1	Payment of small providers is delayed affecting our reputation with civil society partners and project delivery timelines	H	→↔	Backlogs have been cleared and new systems are being developed to avoid future payment delays
2	Procurement delays are making it more challenging to deliver projects on time	M	↓	A full procurement plan is now in place
3	Recruitment timescales have led to understaffing. This issue has largely been resolved; but had impacted on the team's ability to meet some interim deadlines	M	→↔	The pace of recruitment remains a challenge but changes to corporate HR processes are having a positive impact

Goals

Q1	10	1		
		Base	F'Cast	Conf.
1	Update the social integration dashboard; plan strategically for what and how to improve social integration; advocate for policy change by others	Q1 19/20	-	CG
2	Design Lab: Complete a learning report & recommendations for a potential year 2	Q4 19/20	-	G
3	Recommendations for GLA funding for ESOL 'plus' projects based on learning from pilot	Q4 19/20	-	G
4	Work with up to 16 schools to reduce child poverty. Publish a project evaluation	Q4 19/20	-	G
5a	50,000 additional 16-24 year-old Londoners register to vote	Q4 19/20	-	G
5b	Digital and print voter registration resources are accessed 5,000 times	Q4 19/20	-	G
6	11 citizen-led community-based research projects influence City Hall policy	Q4 19/20	-	G
7a	Employment rights site launched with full capability and hosted on london.gov.uk	Q2 19/20	-	G
7b	Evaluation report of the employment rights site with recommendations for future iterations	Q4 19/20	-	A
8a	Civil Society Action Plan: Improved data skills for 4 refugee and migrant orgs; & 20 attended capacity building workshops	Q2 19/20	-	G
8b	Civil Society Action Plan: 25 Civil Society Leaders trained	Q4 19/20	-	G

Overview: Culture & Creative Industries

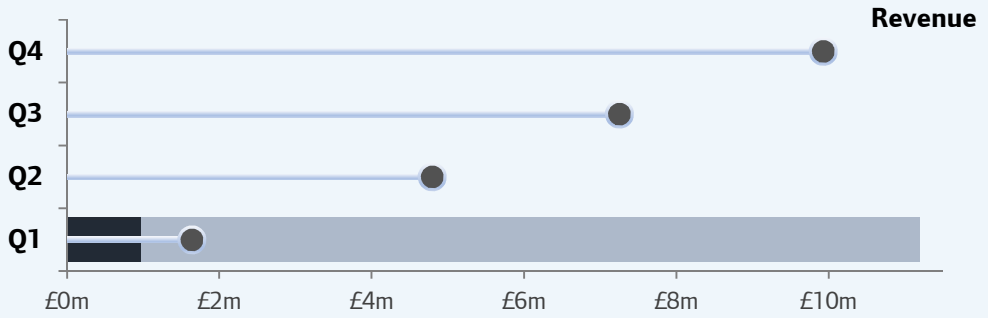
Objectives	Time	Spend	Capability	Risk
G	A	G	A	G

- Q1 was a strong quarter for delivery, with all major Mayoral projects now launched. Highlights included opening round two of London Borough of Culture, working with cross-policy colleagues to publish the Mayor’s response to the Night Time Commission’s report, and launching a Night Time Enterprise Zones pilot grant and a new Safer Sounds Partnership. London Games Festival achieved an all-time high of 97,000 attendances. World Cities Culture Forum secured EU URBACT funding so that London can work with 7 EU cities to improve access, inclusion and diversity.

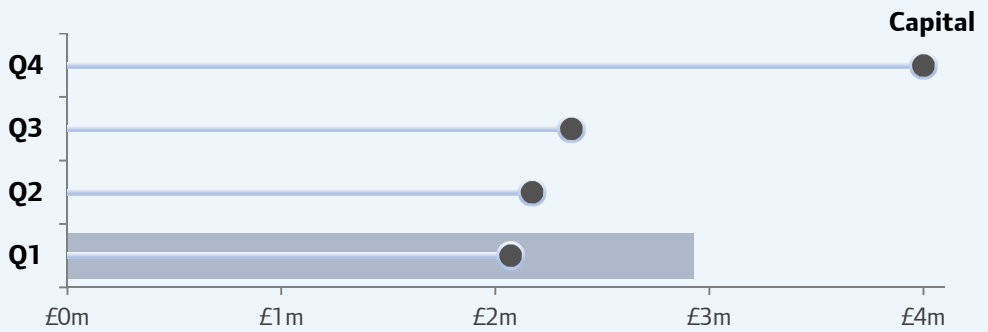
- Progress has been slower than expected on finalising grant agreements for Creative Enterprise Zones due to borough staffing capacity challenges; and on recruiting the new Creative Land Trust board so as to ensure significant diversity of trustees was achieved.

- The Culture at Risk Office continues to work at full capacity, with greater demand than it can meet and cases prioritised.

Financial review



£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				9.9		
Q3				7.3		
Q2				4.8		
Q1	9.9	10.2	102% (0.3)	1.6	1.0	59% (-0.7)



£m Cap	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				4.0		
Q3				2.4		
Q2				2.2		
Q1	4.0	2.9	73% (-1.1)	2.1	0.0	0% (-2.1)

Performance indicators



	19/20 →	Target	YTD	Conf.
1a	London Borough of Culture: Visits to public events	0.40m	Q2	A
1b	London Borough of Culture: Schools engaged	21	Q2	G
1c	London Borough of Culture: Volunteer days	4,471	Q2	A
2	Culture Seeds: Audience and participation	35,000	9,186	G
3a	Creative Enterprise Zones: Workspace created (sqm)	2,156	Q4	A
3b	Creative Land Trust: Creative workspaces created/secured	TBC	Q4	A
4a	Museum of London: Visitors	1.04m	0.25m	G
4b	Museum of London: Engagement with young people	143,000	40,389	G
5a	London Design & Games Festivals: Audience	650,000	97,000	G
5b	Creative industries funding: Value of sales, exports and inward investment	£380.2m	Q2	G
5c	Creative industries funding: Employment opportunities	3,193	Q2	G
5d	Creative industries funding: Traineeships, work experience and apprenticeships	253	Q2	G

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	Of delays to the Museum of London's Smithfield development from extended timescales for: negotiations between the City & market tenants; landlord works (by the City)	9	↔	Negotiations with traders are continuing.
2	There may be fewer or lower quality bids for round 2 of LBOC, due to the timing of the application process	6	↓	Positive conversations are taking place with at least 10 boroughs. Some boroughs are still waiting for cabinet approval to proceed
3	Fundraising for the Creative Land Trust from the private sector may not be successful	6	↓	Trustees in place; 1st board meeting held with interim chair. Chair in place by Sept. Interim Director progressing fundraising with strategy in Oct
Issue		Rating	Trend	Explanation for trend
1	The GLA has not yet tendered for the £1.5m ESF skills projects across the 5 CEZs (excluding Tottenham)	M	↓	We have set out two workable options now set out, resulting in additional match funding. Procurement can get underway in Sept
2	Creative Land Trust grant agreement not finalised due to extensive board recruitment to ensure diversity and skillsets required. May result in slower delivery	M	↓	Funding agreement will be finalised by the end Q2 when a first GLA payment will be made to the Creative Land Trust
3	Two boroughs are yet to sign their CEZ agreements due to their resourcing challenges	M	↓	GLA has been informed both agreements will be signed by end August

Goals



		Base	F'Cast	Conf.
1	London Borough of Culture: Announce 2021 & 2023 awards and 3 Cultural Impact Awards	Q4 19/20	-	A
2a	Publish 2 Cultural Infrastructure resources: a) how to set up; and b) how to run a grassroots music venue	Q2 19/20	-	G
2b	Publish 2 additional Cultural Infrastructure resources on: the planning system; mixed-use development	Q1 20/21	-	G
3	Fourth Plinth: Unveil the 13th commission with media reach of 150m & Advertising Value Equivalency of £1.5m	Q4 19/20	-	G
4	EURO 2020: Deliver a 5 week culture programme and 8 events	Q3 20/21	-	A
5a	Award the tender for a pilot ESF skills programme in Tottenham Creative Enterprise Zone	Q3 19/20	-	G
5b	Award the tender for a pilot ESF skills programme in 5 Creative Enterprise Zones (excluding Tottenham)	Q1 20/21	-	A
6	Deliver 2+ 'Unpacking the Credits' industry careers advice films, with extensive distribution	Q4 19/20	-	G
7	Deliver evaluation & action plan from Night Time Enterprise Zone pilot and research into the impact of later opening hours	Q4 19/20	-	G
8	Launch the New Night Time Data Observatory	Q4 19/20	-	G
9	Publish guidance for boroughs on creating Night Time Strategies & support 5 boroughs to publish new Night Time Strategies	Q4 20/21	-	G
10	Oversee delivery of a World Cities Culture Forum summit in Lisbon, attracting reps from 30+ city governments	Q3 19/20	-	G

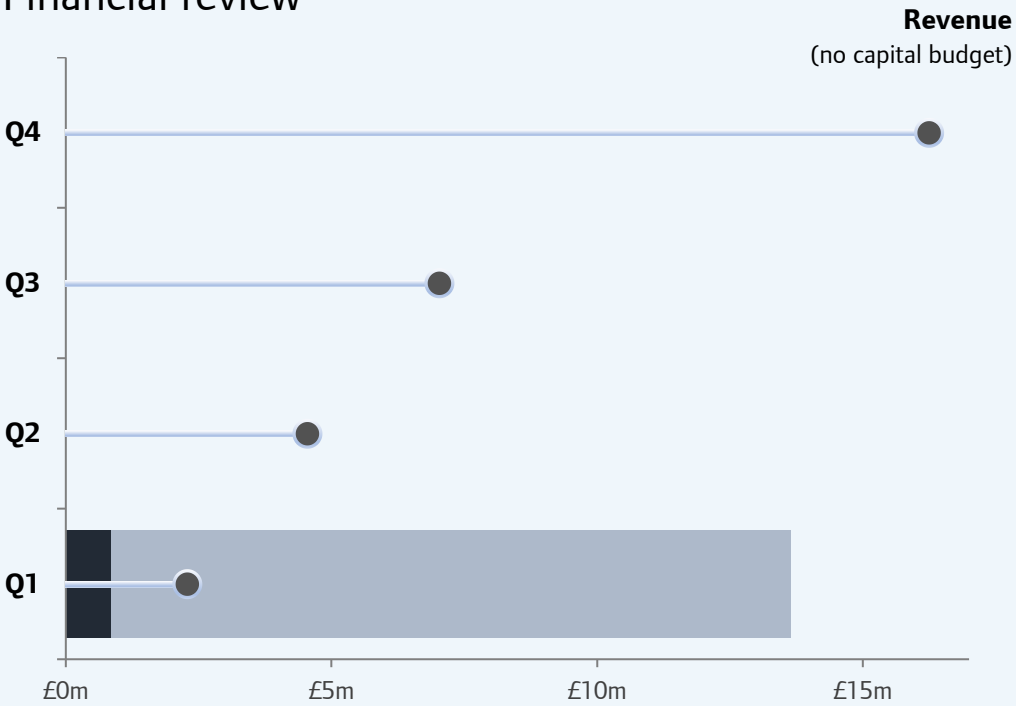
Overview: Education & Youth

Objectives	Time	Spend	Capability	Risk
G	G	G	A	G

- The unit is on track against the milestones and indicators in the Unit Plan. Round 2 of the Young Londoners Fund (YLF) launched in May and the initial sift of applications is taking place. Coaches have been matched with participants on the Early Years Leader programme and applications have closed for the next year of Getting Ahead London teachers. A new exclusions programme is being developed as part of the Violence Reduction Unit (VRU) work programme.

- Spend is rated as green as, although there was underspend against Q1 profiles, we are confident we will spend by year end. Capability is amber as staffing resource is stretched by the imperative to score and award round 2 of the YLF; and because additional workstreams are coming through now from the VRU.

Financial review



£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				16.2		
Q3				7.0		
Q2				4.5		
Q1	16.2	13.6	83% (-2.6)	2.3	0.9	37% (-1.4)

Performance indicators

Q1	7			
19/20 →		Target	YTD	Conf.
1	Early Years provider organisations supported	170	94	G
2	Students supported by Stepping Stones	1,300	Q4	G
3	Getting Ahead London: Teachers on the leadership programme	60	Q2	G
4a	London Curriculum: Primary schools engaged	34%	27%	G
4b	London Curriculum: Secondary schools engaged	65%	60%	G
5	London Scientist: Students achieving BSA CREST award	6,832	1,037	G
6	Young Londoners Fund (R1&2): Young people participating	TBC	Q2	G

Goals

Q1	8			
		Base	F'Cast	Conf.
1	Complete the Mayor's early years campaign to increase take up of free early years education	Q3 19/20	-	G
2	90 schools recognised at a celebration event for tackling low student achievement	Q2 19/20	-	G
3	Gender Action Award pilot completed, evaluated and rolled out nationally by Institute of Physics	Q4 19/20	-	G
4	5 new and updated London Curriculum resources published	Q3 19/20	-	G
5	Peer Outreach Team: Increase membership of participation network by 20% to 400 members	Q1 20/21	-	G
6	Award round 2 Young Londoners Fund grants	Q3 19/20	-	G
7	70% of YLF round 1 projects achieve the London Youth Quality Mark	Q3 20/21	-	G
8	Exclusion and missing from school research & consultation underway. Response provided to next phase of Timpson consultation	Q4 19/20	-	G

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	The tight timeframe to develop E&Y elements of the VRU work plan may mean spend isn't achieved in 2019/20	4	➡⬅	Emerging risk so no trend yet
2	A lack of staffing may mean Young Londoners Fund application scoring is delayed	3	➡⬅	Allocations expected to be made in Q2
3	Young Londoners Fund grant applications may not be evenly spread across London, resulting in sub-optimal geographical coverage	2	➡⬅	Analysis of Round 2 applications to determine geographical spread will be undertaken, allowing a clearer assessment
Issue		Rating	Trend	Explanation for trend
1	Low application numbers mean elements of the ESF youth programme will need to be reprocured	M	➡⬅	Staying the same until we know final information on which lots are appointable
2	Flexi-grant portal management information system not able to pull off all Young Londoners Fund programme level data reports in a timely manner '	L	➡⬅	Staying the same until we see impact of IT changes
3	Delays to third party input in providing content for the new London Curriculum Key Stage Fashion resource.	L	➡⬅	Staying the same until we see significant progress from the writer

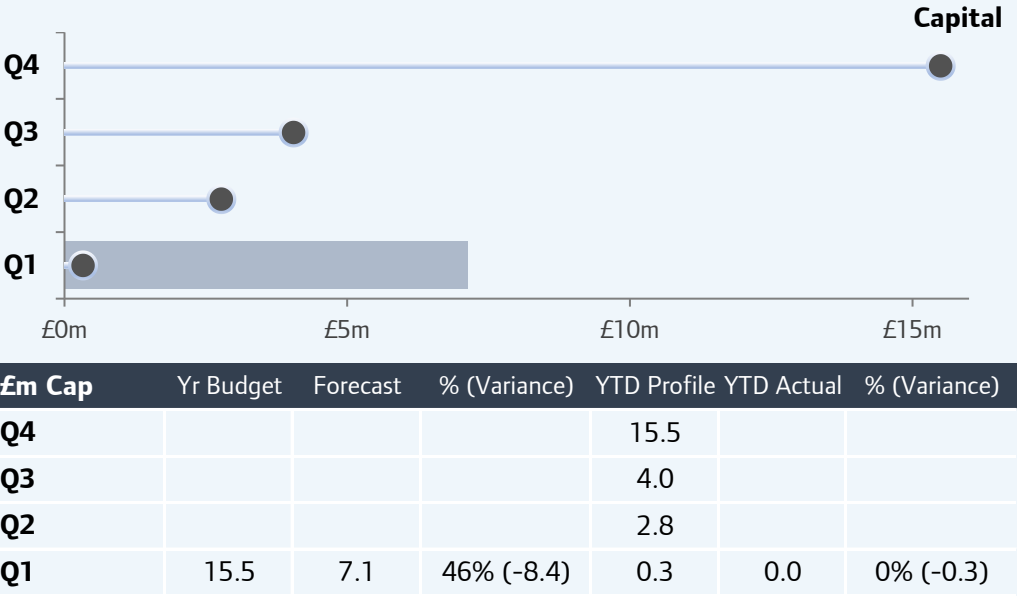
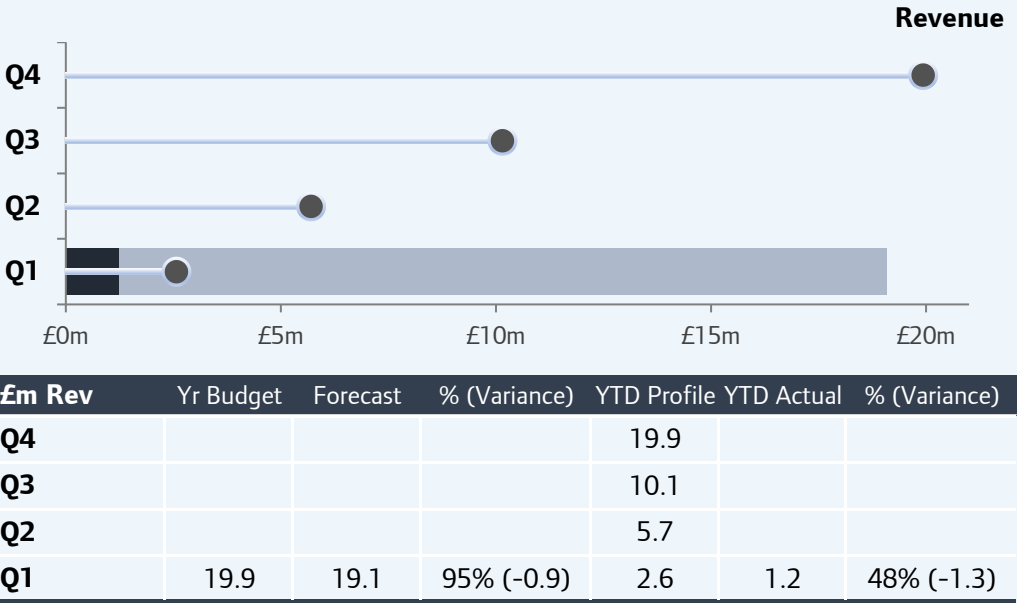
Overview: **Environment**

Objectives	Time	Spend	Capability	Risk
G	G	A	G	G

With action to reallocate/reprofile the Cleaner Heat Cashback budget, and the closing down of License Lite, RAGs are green. Risks and issues are broadly the same as Q4, but risk is reducing. Highlights:

- The Ultra Low Emission Zone launched in April. 9,400 fewer older, more polluting vehicles are entering the zone daily.
- 40 applications were received for R3 community tree planting grants. Over 50,000 trees will be planted this winter.
- Following procurement and site selection, the installation phase of the Drinking Water Fountains programme was expected to begin in July.
- Phase 1 & 2 Reduction & Recycling Plans were received from boroughs on schedule. These are being reviewed with feedback to boroughs for amendment in some cases.
- The Mayor's Entrepreneur scheme awarded £20k to winners in 3 categories.
- The supplier of services to Energy for Londoners Supply Company was selected. Contracts are expected to be signed on time.
- Phase 1 of Warmer Homes closed to new applicants. Installs are being completed. To date, 762 homes have been supported.

Financial review



Performance indicators

Q1	6	5		
19/20 →		Target	YTD	Conf.
1	Change in NOx from 2013	Not set	Q4	G
2	Change in bus fleet NOx from 2016	-85%	Q4	G
3	Change in black taxi emissions from 2013 (& number of ZEC taxis)	-21%	Q4 (1,958 ZECt)	A
4a	Greener City Fund: Trees planted	50,000	Q4	G
4b	Greener City Fund: Green space projects supported	78	Q4	G
5a	Warmer Homes: Homes in which energy efficiency improvements are installed	1,151	164	G
5b	Warmer Homes Advice Service: Households assisted	2,000	0	A
6	RE:NEW extension period: Homes retrofitted	2,000	566	CA
7	RE:FIT: Annual CO2 savings	11,450	787 (prov)	A
8	Drinking fountains installed in partnership with Thames Water	50	Q2	A
9	Better Futures: SMEs given intensive support	7	7	CG

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	The complexity & uncertainty inherent in installing at least 100 water fountains in different locations in London may mean roll out is slower than expected	6	↔	No change given the programme is in its early stages
2	Delays in decision-making or in branding/marketing work for Energy for Londoners Supply Company may delay launch	4	↓	Branding and marketing work is underway and to schedule. Risk of delays remain but are reducing as milestones are passed
3	Potential low uptake of the small business and low income scrappage scheme, including due to qualifying criteria and complexity	2	↓	The eligibility criteria for sole traders has been adjusted to increase scheme participants
Issue		Rating	Trend	Explanation for trend
1	Achieving Mayoral environmental & climate change goals requires Govt. to devolve more statutory powers & resources, with no clear path for this currently	M	↑	Brexit approach and recent changes in to the ministerial team have increased uncertainty
2	Issues arising from the UK's exit from the EU cut across the Environment Strategy, affecting policy and delivery. Programmes need to adapt to meet LES objectives	M	↔	Will require careful monitoring in light of political changes in central Government
3	Following publication of the LES, a wider skill set and different ways of working are required within the team to ensure delivery of a range of programmes	M	↑	The range and complexity of the programmes being delivered has increased with the incorporation of Energy for Londoners Supply Company

Goals

Q1	13	1		
		Base	F'Cast	Conf.
1	Transform 10 polluted locations into Low Emission Neighbourhoods	Q4 19/20	-	G
2	Starter grants awarded to 49 schools to implement air quality audit recommendations	Q2 19/20	-	G
3a	Installation, assessment and, if needed, removal of air filtration systems at 6 nurseries; and feasibility study	Q2 19/20	-	G
3b	At least 50% of recommendations in the 20 nursery air quality audits delivered	Q3 19/20	-	G
4	Extend the Ultra Low Emission Zone to Inner London	Q3 21/22	-	G
5	Full implementation of the Non-Road Mobile Machinery Zone, including delivering a positive recognitions scheme	Q3 20/21	-	G
6	London becomes the first National Park City, with over 300 events engaging 1,000s of Londoners	Q2 19/20	-	G
7	Complete 6 large-scale green space projects	Q4 19/20	-	G
8	Energy for Londoners Supply Company launched	Winter 19/20	-	G
9	London hosts its first Climate Action Week with 100 successful and well-promoted events	Q2 19/20	-	G
10	Decentralised Energy Enabling Project: Save 17,400t of carbon and generate 3MW of renewable energy capacity	Q3 21/22	-	G
11	Up to 10 performance-guaranteed, near net-zero energy home retrofits	Q4 19/20	-	G
12	Each London borough has produced a Reduction and Recycling Plan	Q4 19/20	-	A
13	Four sectors in London (education, health, housing and retail) receive guidance on retrofitting sustainable drainage	Q3 19/20	-	G

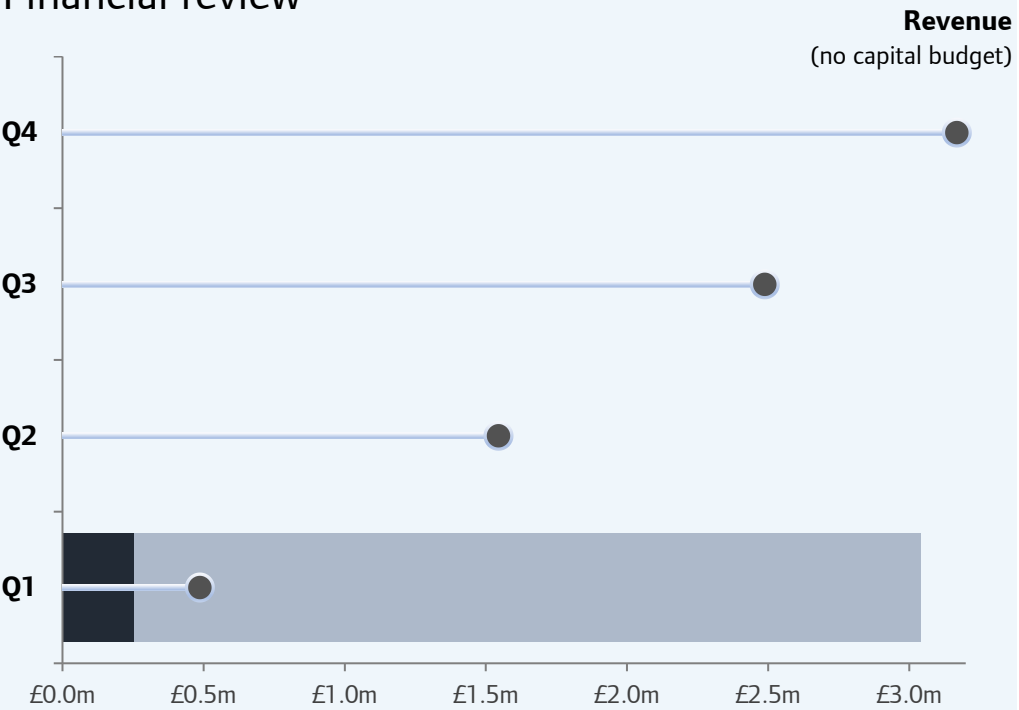
Overview: **Health**

Objectives	Time	Spend	Capability	Risk
G	G	G	A	A

Programmes to realise objectives are in delivery, with non-business critical delays in a few areas. Highlights include:

- Health and care partners are developing a Health & Care Vision. This will be featured in October's London Health Board Conference.
- The Child Obesity Taskforce is developing a call for action for an autumn launch.
- Healthy Early Years London and Youth Mental Health First Aid are on track.
- 'Next Steps for London Social Prescribing' will be published in the summer alongside other GLA commissioned reports. The roll-out of link-workers into Primary Care Networks, part of the NHS Long-Term Plan, has begun. We are developing a work plan to help partners implement and grow social prescribing. The focus is the voluntary and community sector.
- The Fast Track Cities London partnership is working towards HIV reduction targets. An international conference is planned for September.
- Work is ongoing on application of the Mayor's 'six texts', as outlined in the King's Fund report.

Financial review



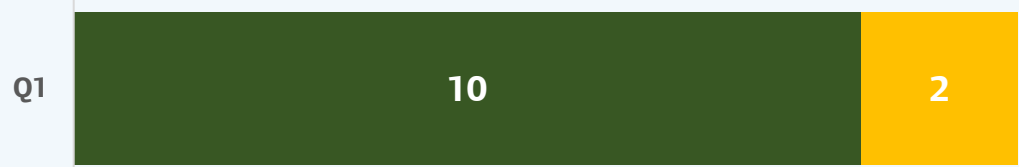
£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				3.2		
Q3				2.5		
Q2				1.5		
Q1	3.2	3.0	95% (-0.1)	0.5	0.3	52% (-0.2)

Performance indicators



	19/20 →	Target	YTD	Conf.
1	Health Early Years London: Total number settings signed up	1,330	1,225	G
2	Healthy Schools London: Total number schools registered (% all schools)	2,150 (est 85%)	2,123	G
3	Youth Mental Health First Aid: Additional education & peer mentors in London schools trained	1,000	Q2	G
4	Dementia Friends: Total number of GLA staff trained	262	40	A
5a	Healthy Workplace Award London: Total number of organisations signed up	1,000	1,033	G
5b	Healthy Workplace Award London: Total number of employees of accredited organisations	TBC	608,865	N/A

Goals



		Base	F'Cast	Conf.
1	Publish the Child Obesity Taskforce action plan/call to action	Q2 19/20	-	A
2	Host the annual Healthy Early Years London and Healthy Schools London celebration events	Q1 19/20	-	CG
3	Undertake a process evaluation of the Healthy Workplace Award	Q4 19/20	-	G
4	Publish 'Next Steps for Social Prescribing in London' paper	Q2 19/20	-	A
5	London to be a dementia friendly city	2022	-	G
6	Publish London Health Inequalities Strategy guides	Q2 19/20	Q1 19/20	CG
7	Host five workshops to progress key priorities in the Health Inequalities Strategy	Q4 19/20	-	G
8	Convene the annual London Health Board conference	Q3 19/20	-	G
9	Support development and publication of a contemporary health and care vision for London	Q4 19/20	-	G
10	With the VRU, commission a violence strategic needs assessment & homicide review, and mobilise health care contribution to violence reduction	Q3 19/20	-	G
11	Pilot and apply the Mayor's six tests to appropriate projects and schemes, and provide a Mayoral position	Q4 19/20	-	G
12	Publish learning from work on health super zones around schools	Q4 19/20	-	G

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	The London Innovation and Transformation Architecture (LITA) review may impact on the capacity of the health and care partnership to champion and challenge the NHS	4	➡➡	Risk static while the LITA review is ongoing (to be completed in September 2019)
2	The anticipated green paper on adult social care is not published during this Mayoralty	4	➡➡	New Prime Minister has signalled that he will have a position on adult social care, but Brexit is likely to continue to delay this
3	Potential competing views on the Child Obesity Taskforce action plan mean consensus is difficult to achieve, affecting buy-in and delaying its launch	2	➡➡	Risk stable following implementation of mitigating actions, including support for the Taskforce's chair and vice-chair in achieving consensus
Issue		Rating	Trend	Explanation for trend
1	Current reliance on interim staffing arrangements: do not yet have permanent staff in post to complete work outlined in team plan	M	↓	A small number of posts remain under discussion
2	Limited public health specialist capacity to support Mayoral commitments on health in all policies and health inequalities due to staff turnover	M	➡➡	Work initiated to scope capacity to support work programme
3	Lack of certainty in terms of partners expectations of, and commitments to supporting, the London Health Board conference	M	➡➡	Discussions with partners are continuing and work is progressing

Overview: **Housing & Land**

Objectives	Time	Spend	Capability	Risk
G	G	A	G	A

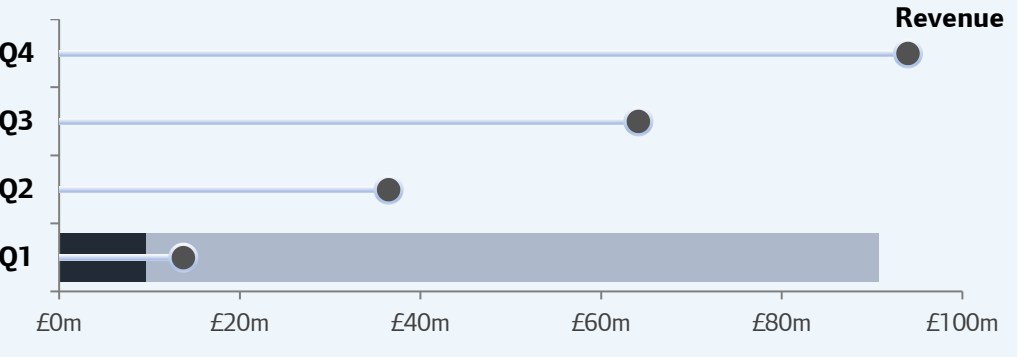
- We are on track to hit the Mayor's target of 116k affordable housing starts by March 2022, providing more Londoners with access to good quality homes that meet their needs and they can afford. To the end of Q1, 2,672 starts were achieved against the 17,000 annual target. There have been 44,376 starts against the 116k target.

- Dialogue with housing provider partners is ongoing to review risks such as planning delays and market uncertainty caused by Brexit. This could impact expenditure plans.

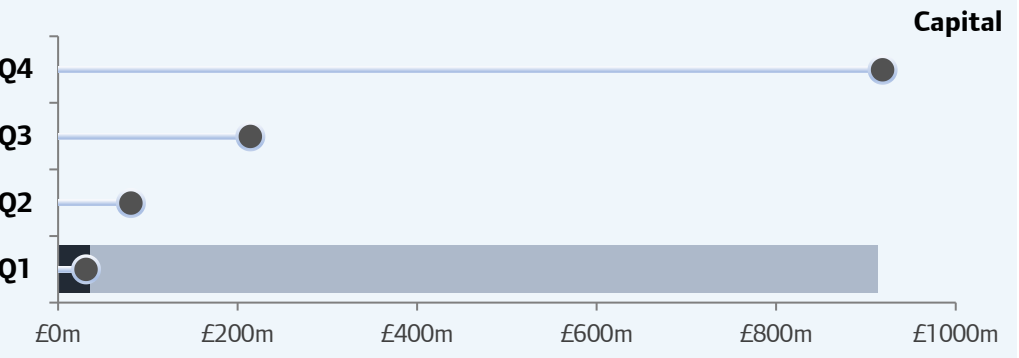
- The Land Fund project pipeline is strong, holding proposals capable of delivering over 30,000 homes, at least 50% affordable. We are on track to commit £250m by end of 2019/20.

- To the end of Q1, 91% of those supported by Mayoral programmes and services exited rough sleeping (85% target).

Financial review



£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				94.0		
Q3				64.1		
Q2				36.5		
Q1	94.0	90.8	96% (-3.2)	13.7	9.7	70% (-4)



£m Cap	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				918.3		
Q3				214.0		
Q2				80.7		
Q1	918.3	912.9	99% (-5.4)	30.7	35.7	116% (5)

Performance indicators



	19/20 →	Target	YTD	Conf.
1	Affordable homes built between 2015-22	17,000	2,672 (prov)	A
2	Genuinely affordable homes started by councils in London	2,500	73 (prov)	G
3	Rogue landlord and letting agent checker clicks	28,900	10,951	G
4	Mayoral services: % of those supported exiting rough sleeping (total supported)	85%	91% (498)	A

Goals



		Base	F'Cast	Conf.
1	Each Investment and Operations Area Team to produce an outline action plan on an area of focus	Q3 19/20	-	G
2	Agree terms for the Land Assembly Centre of Excellence	Q4 19/20	-	G
3a	Establish a Land Fund pipeline of projects capable of delivering 35,000 homes	Q3 19/20	-	G
3b	Deploy Land Fund investment of £250m	Q1 20/21	-	G
4	Facilitate starts of 3,000 homes of all tenures on GLA land and joint venture interest	Q4 19/20	-	A
5	Accelerate Beam Park development by finalising funding package	Q4 19/20	-	A
6	Launch the London bidding round for the Private Sector Cladding Fund Programme	Q2 19/20	-	G
7	Start 500 community-led homes	Q4 22/23	-	A
8	Rough sleeping - Launch: a rapid response team; a winter programme; a service for rough sleepers not new to the street	Q1 20/21	-	G

Top risks and issues

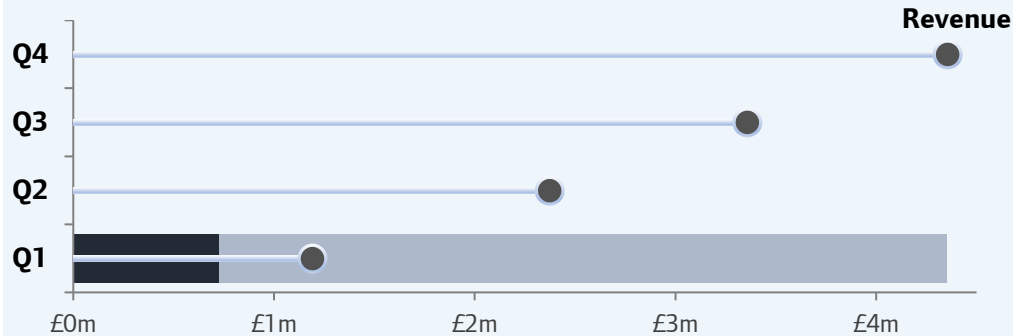
There is a risk...		Score	Trend	Explanation for trend
1	Brexit & market uncertainty may impact on housing delivery due to: a still further impact on investment; affects on labour & materials supply	12	↑	Government's current approach to Brexit negotiations with the EU has increased the likelihood of a disorderly exit
2	Affordable homes delivery may not meet targets due to: insufficient identified land; lack of capacity of providers & in construction; rental income undermined by welfare reform	6	↑	Projects may be delayed due to planning issues
3	The Private Sector Cladding Remediation Fund may not be ready to launch at end Sep 19 due to a failure to implement system functionality and procure external advice	6	→↔	The Directorate is moving at pace to implement the London element of the PSCRF
Issue		Rating	Trend	Explanation for trend
1	Uncertainty - largely as a result of Brexit - is impacting on investment decisions. Without a positive resolution soon, this will have a direct impact on future housing supply	H	↑	Government's current approach to Brexit negotiations with the EU has increased the likelihood of a disorderly exit
2	The number of EU-national rough sleepers is increasing, and the lack of options for this group limits the progress we can make in reducing the numbers on the streets	H	↑	The annual CHAIN statistics will show an increase in the number of rough sleepers in London during 2018/19
3	Not all boroughs or G15 housing associations are contributing their quota of properties to Housing Moves	M	→↔	Performance has stabilised and the impact of measures that have been put in place will be reflected over the remainder of the year

Overview: **Planning**

Objectives	Time	Spend	Capability	Risk
G	G	G	A	A

- The Unit is delivering against its plan for the year, scaling up to deliver new work areas, including implementing a communications strategy to raise the profile and influence of the GLA in the planning system.
- A reorganisation of the Unit has been embedded over the past year. A further reorganisation of a small section of the service will need to be completed over the next few months to complete the transformation.
- The scale of the work means that the service has needed to expand and further resource is required on a temporary basis to ensure delivery of Mayoral objectives.
- The Mayor is increasing his use of call-in powers to increase the delivery of housing; however, MHCLG is calling in applications for Secretary of State consideration, leading to delays to schemes.

Financial review



£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				4.4		
Q3				3.4		
Q2				2.4		
Q1	4.4	4.4	100% (0)	1.2	0.7	61% (-0.5)



£m Cap	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				0.3		
Q3				0.2		
Q2				0.1		
Q1	0.3	0.3	90% (-0.03)	0.0	0.0	-

Performance indicators

Q1	Q2	Q3	Q4
2	2	2	2

		19/20 →	Target	YTD	Conf.
1	% referred planning applications responded to in time		80%	96%	G
2	Pre-application fee income secured		£1.2m	Q2	G

Goals

Quarter	Q1	Q2	Q3	Q4
2019	6	6	6	6
2020	2	2	2	2

		Base	F'Cast	Conf.
1	Publish the new London Plan	Q1 20/21	-	A
2	Implement a new back office system for Development Management	Q3 19/20	-	G
3a	Have a live feed of development in the planning process (LDD Automation)	Q1 20/21	-	G
3b	Launch the Open Data Planning Constraints Map	Q3 20/21	-	G
4	Implement a new Communications Strategy	Q3 19/20	-	G
5	Launch a new GLA planning website	Q1 20/21	-	G
6	Implement a new planning performance dashboard, which will be available to the public	Q1 20/21	-	A
7	Introduce new digital tool to support project management & transparency of the Unit	Q4 19/20	-	G

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	Staffing issues within the team may be further exacerbated as top quality planners are in short supply	9	↑	We are finding it increasingly hard to retain staff who are being approached for roles both inside and outside the GLA Group that offer better terms
2	The Minister may not sign off the London Plan, despite it completing the planning inspection process	4	↑	The change in Prime Minister and Ministers, and potential further changes at national government level, have the potential to exacerbate this risk
3	MHCLG may call in all referable applications, undermining the ability of the Mayor to deliver housing numbers and increase the delivery of affordable housing	4	→←	MHCLG has committed to calling in all referable applications in London. The appointment of a new Minister may change this position
Issue		Rating	Trend	Explanation for trend
1	Staff Retention: Retaining staff is proving challenging in a market where there is a shortage of town planners. This has capacity implications for the team	H	↑	The shortage of planners has become more acute
2	Delays in securing comments on referable schemes from relevant teams	M	→←	Long-standing & impedes delivery of Mayoral priorities through planning system. Requires renewed commitment from teams to meet deadlines
3	Developers are telling boroughs they have GLA support for developments, when this is not necessarily the advice of the planning function	M	↑	Borough chief planners say issue is trending up, especially as achieving viability becomes more challenging, GLA support becomes more crucial

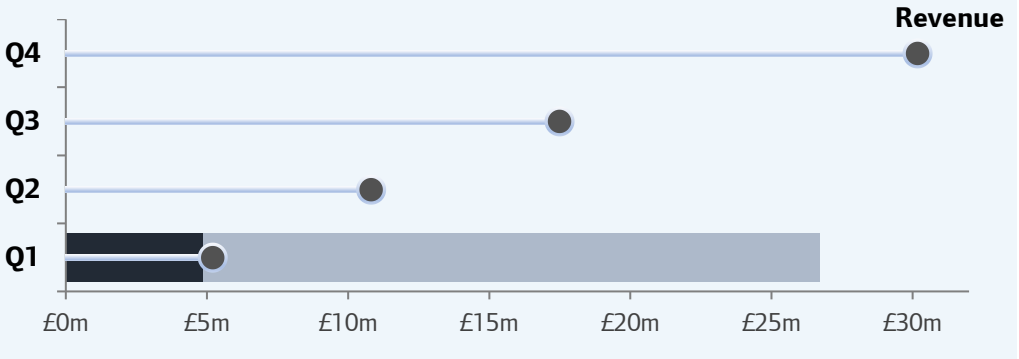
Overview: **Regen & Economic Development**

Objectives	Time	Spend	Capability	Risk
G	G	A	G	G

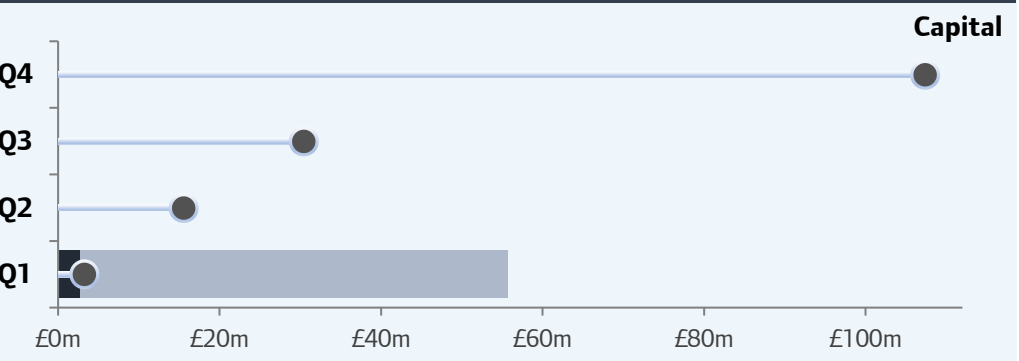
Programmes remain on target, with significant strategic achievements. Spend is behind profile and amber. Highlights:

- All R1 Good Growth projects are in grant and underway. 18 R2 projects are in grant, 7 are with partners for signing. Review of unsigned contracts to take place.
- The Mayor pledged £600k to 23 Crowdfund London campaigns, a record.
- 14 Further Education projects have completed and are providing evaluation reports. Richmond College is progressing well and spend is ahead of forecast.
- 28 Skills for Londoners projects are in delivery. 33 have completed.
- MedCity secured funding from Research England.
- The Mayor's Technology for Business Service launched and has been recruiting companies to help them grow using AI.
- Officers are in discussions with partners regrading the 2019/20 Civic Innovation Challenge, which will deliver a scaled version of the project at a lower proportional cost.
- We held 3 TechInvest events, each with over £1bn of deployable capital represented.

Financial review

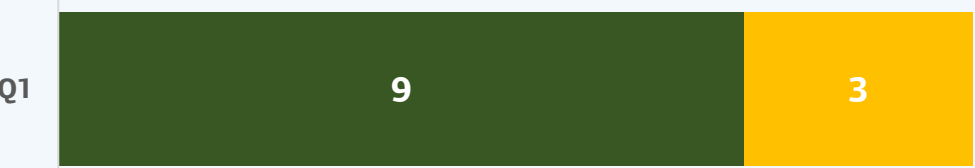


£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				30.2		
Q3				17.5		
Q2				10.8		
Q1	30.2	26.7	88% (-3.5)	5.2	4.9	93% (-0.3)



£m Cap	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				107.3		
Q3				30.4		
Q2				15.5		
Q1	107.3	55.7	51% (-51.7)	3.2	2.7	83% (-0.5)

Performance indicators

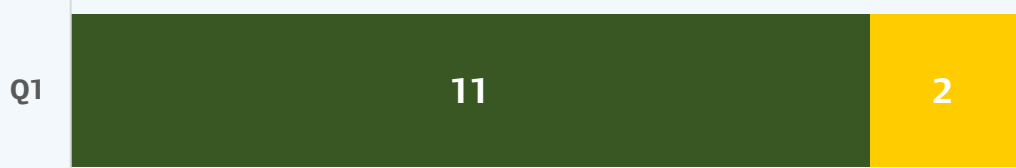


	19/20: Target	YTD	Conf.
1 Good Growth: Cultural & community events	381	0	G
2a Good Growth: Jobs created or safeguarded	1,057	0	G
2b Good Growth: Sqm public realm created or improved	19,900	0	G
2c Good Growth: Sqm commercial space created, improved, brought back into use	20,000	0	G
3a Skills for Londoners and Further Education Capital: New learners assisted	10,000 (TBC)	0	A
3b Skills for Londoners and Further Education Capital: Apprenticeship starts	500	0	A
4 London & Partners: Gross Value Added across key sectors	£190m	£85m	G
5a London Growth Hub: Businesses receiving information & support (high & medium intensity)	500	Q2	A
5b MedCity: Engagement and new customers supported	125	61 (TBC)	G
5c Funding London: SME jobs created and safeguarded	479	Q2	G
6 Good Growth Fund and Skills for Londoners Capital Fund: Match funding leveraged	£33m	Q2	G
7 Civic Innovation Challenge: Companies benefiting from codesign & access to market opportunities	40	Q2	G

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	RED is unable to maximise the impact of its programmes due to funding not being allocated and/or spent within approved timescales	6	↔	2018/19 spend met revised forecasts. Q1 spend is £0.4m below forecast. Good progress across Good Growth Fund and SfL Capital Fund
2	Of no/reduced future Growth Deal funding after 2021 due to government prioritising investment outside of London/ GLA remit and on capital infrastructure	6	↑	Uncertainty from changes at national government level. Consultation on the Shared Prosperity Fund has been continually delayed
3	Employers don't engage with the Good Work Standard, because it is felt to be too hard or not useful	2	↔	34 employers accredited at launch. 49 are working through the process. Mayor has called for as many orgs as possible to sign up
Issue		Rating	Trend	Explanation for trend
1	Project outputs are not always initially evidenced properly by partners. The data collection process needs to be made more consistent and streamlined	M	↓	GLA-OPS will be used to manage R3 of the GGF to enhance data capture; albeit there is some delay in OPS roll out to other areas
2	Ongoing Brexit uncertainty is impacting programme delivery, particularly construction projects, availability of labour and the broader business community	M	↑	No deal Brexit end Oct would be major economic shock. Officers are reviewing GLA's potential response to complement emergency-planning work
3	Aligning the LEAP's investment priorities for the London Co-Investment Fund with LEAP priorities, including diversity focus, and what Funding London can deliver	L	↑	New issue. Meeting being organised between FL and LEAP Members to find way forward

Goals



	Base	F'Cast	Conf.
1 Launch the Good Work Standard	Q2 19/20	-	G
2 Working with L&P, deliver a Domestic Tourism Campaign	Q4 19/20	-	G
3a Publish the draft Evidence Base for London's Local Industrial Strategy	Q2 19/20	-	G
3b Finalise London's Industrial Strategy	Q4 19/20	-	G
4 Launch the GovTech Programme	Q2 19/20		G
5 Finalise CleanTech London Strategic Partnership	Q3 19/20		G
6 Launch the £100m Greater London Investment Fund	Q1 19/20	-	CG
7a Launch Round 2 of the Small Projects and Equipment Fund	Q2 19/20	Q3 19/20	A
7b Launch Round 3 of Skills for Londoners Capital Fund	Q1 20/21	-	A
8 Launch Round 3 of the Good Growth Fund	Q2 19/20	-	G
9 Fully commit LEAP Growth Deal Fund	Q4 20/21	-	G
10 Publish a Housing Design Guide	Q3 19/20	-	G
11 Agree the Crystal Palace National Sports Centre operator procurement strategy	Q3 19/20	-	G
12 Complete stage 2 design development for the Crystal Palace National Sports Centre	Q3 20/21	-	G

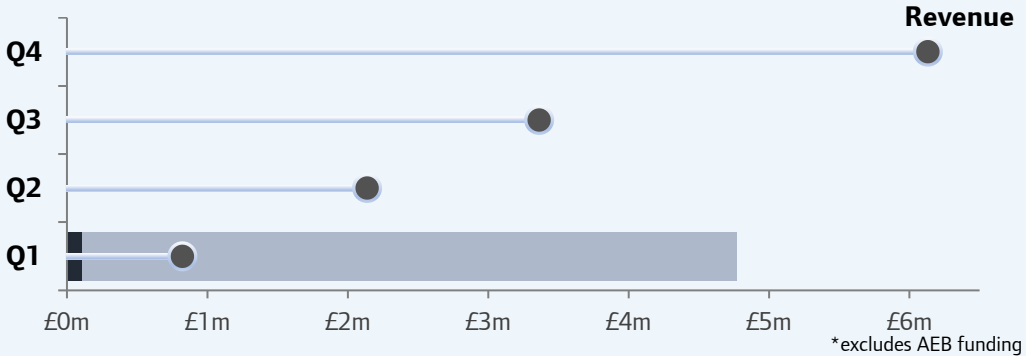
Overview: Skills & Employment

Objectives	Time	Spend	Capability	Risk
G	A	G	G	A

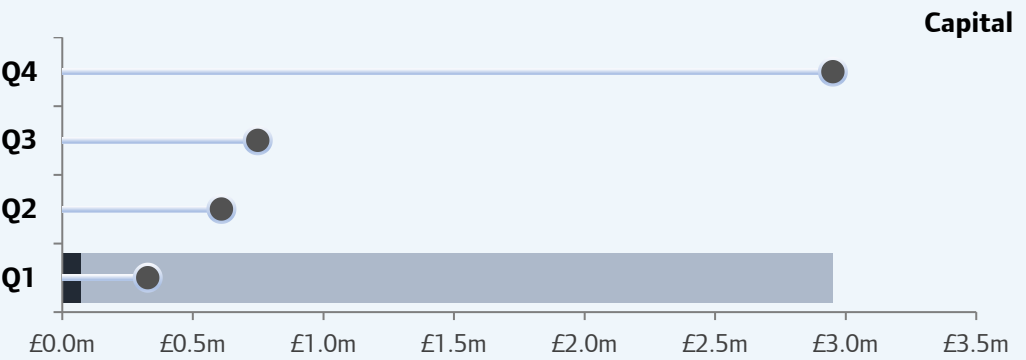
Delivery highlights include:

- Adult Education Budget (AEB) implementation remains on track for 1 August. Both AEB grant and procured providers have completed onboarding sessions and registered on GLA OPS. Related policies/guidance have been published. Work is ongoing to finalise audit approach and develop OPS reporting functionality.
- ESF 19-23 procurement is subject to some delays; but up to 22 of a likely 33 contracts will start delivery in September. Overall ouputs over the 4-year contracts are not at risk. Further procurement activities are planned for the autumn, over two or more rounds, to allocate the full budget for overall 37 ESF contracts. An ESF Programme ‘Project Change Request’ was submitted in June to combine both ESF programmes, ensuring the unspent commitment will be addressed in the new programme.
- Procurement of Mayor's Construction Academy capital projects was completed and the successful organisations were announced in May.
- While there are slight delays in a small number of areas, these are not critical.

Financial review



£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				6.1		
Q3				3.4		
Q2				2.1		
Q1	6.1	4.8	77% (-1.4)	0.8	0.1	13% (-0.7)



£m Cap	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				3.0		
Q3				0.7		
Q2				0.6		
Q1	3.0	3.0	100% (0)	0.3	0.1	22% (-0.3)

Performance indicators



	19/20 →	Target	YTD	Conf.
1a	Digital Talent Programme: Start-ups and SMEs accessing higher-level skills	133	Q3	N/A
1b	Digital Talent Programme: Educators supported	300	Q2	N/A
1c	Digital Talent Programme: University students supported	250	Q4	N/A
1d	Digital Talent Programme: Young Londoners accessing learning opportunities	255	Q2	A
2	Apprenticeships Pilot: Starts	250	Q3	N/A
3a	Construction Academy: Employers engaged	547	Q2	G
3b	Construction Academy: Learners into employment or apprenticeships	1,776	Q2	G
4a	ESF 19-23 Priority 1: Participants entering employment	565	Q2	A
4b	ESF 19-23 Priority 1: Participants entering education or training	648	Q2	A
4c	ESF 19-23 Priority 1: Participants sustaining EET for 26 weeks of 32	156	Q2	A
5a	ESF 19-23 Priority 2: Gaining an L3 (or a unit of) qualification or higher	60	Q3	A
5b	ESF 19-23 Priority 2: Micro businesses and SMEs completing projects	648	Q3	N/A

Goals



		Base	F'Cast	Conf.
1	Launch and publish the Mayor’s Vision for skills and employment for Londoners	Q2 19/20	-	G
2	Publish draft funding rules policy in preparation of year two of AEB delivery	Q3 19/20	Q2 19/20	G
3	Complete the commissioning of the Mayor’s ESF 2019-23 Programme	Q1 20/21	-	G
4	Complete full allocation of 2019/20 delegated AEB	Q4 19/20	-	G
5	Develop MVP 1 and 2 of GLA OPS for AEB and ESF projects (various functionality for provides & analyse and reporting)	Q4 19/20	-	A
6	Begin delivery of the Mayor’s Apprenticeship Programme	Q4 19/20	-	G
7	Announce the Mayor's Construction Academy Hub, Capital and Quality Mark providers	Q4 19/20	-	G

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	The apprenticeship programme experiences further slippage due to staff shortage and complexity of the collaboration with main pilot delivery lead	6	↔↔	Additional staff resource has been allocated to the project, including governance structures. Too early to determine if risk is reducing
2	Individualised Learner Record (ILR) data returns may not be ready in time to support a smooth transition to GLA AEB programme delivery	3	↓	Trend decreasing as a result of control measures in place
3	Construction Academy Hub Diversity targets (Female 30% / BAME 32%) may be achieved given current representation in the construction industry	2	↓	Close monitoring, sharing of best practice and the planned careers campaign are reducing the risk
Issue		Rating	Trend	Explanation for trend
1	ESF 2014-21 total budgets yet to be fully committed, pending the development of further suitable proposals	H	↓	Rolling budget from the 14-20 into 19-23 programme will ensure underspends are utilised
2	Delays to the careers campaign due to lack of staffing resource. The careers campaign is integral to broadening participation in construction learning and employment	M	↔↔	Decision drafted. This would allow for additional resource to progress activity. Discussions with Marketing and the Hubs in train
3	Delays to finalising GLA AEB Supplementary Data requirements and collection arrangements, which providers need to be aware of at enrolment	M	↓	The actions in place is seen as sufficient to reduce the probability of risk

Overview: Team London & Sport

Objectives	Time	Spend	Capability	Risk
G	G	G	A	A

- Feedback on the new volunteering website has been positive. We are now looking to a 2nd development phase. However, the reporting mechanism is not working (although data are being captured) so we are unable to quantify the new site's impact. This is being worked on as a matter of urgency.

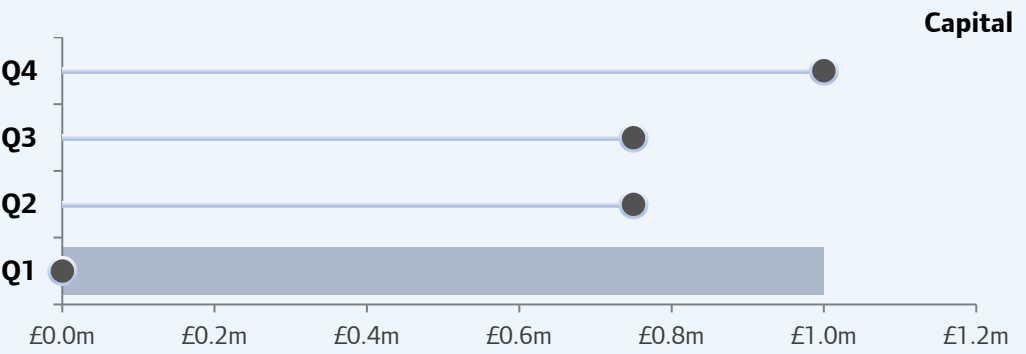
- Community Sport and Team London continue to integrate their work. This is leading to smoother work processes. With the approval of the new Unit structure, there will be further progress. Understaffing continues to impact on the work of Community Sport. Recruitment can now begin to put in place a permanent team. The aim is to have new team members in place by October.

- Community Sport spend and budgets have been validated and remodelled. Refreshed budgets take into account the historic delays to Sport Unites arising from understaffing, including funding agreements we had not been able to enter into and the delay appointing a monitoring and evaluation contractor.

Financial review



£m Rev	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				14.9		
Q3				8.8		
Q2				4.7		
Q1	14.9	15.4	103% (0.5)	1.7	0.9	52% (-0.8)



£m Cap	Yr Budget	Forecast	% (Variance)	YTD Profile	YTD Actual	% (Variance)
Q4				1.0		
Q3				0.8		
Q2				0.8		
Q1	1.0	1.0	100% (0)	0.0	0.0	-

Performance indicators



	19/20:	Target	YTD	Conf.
1	Volunteering through GLA programmes	25,000	7,073 (partial)	G
2	Forces for London: Veterans into employment, education or training	64	1	A
3	Head 2Work: Young people sustaining employment, education or training	TBC	Q4	N/A
4	HeadStart Action R1: Young people completing a social action project	425	154	A
5	London Enterprise Adviser Network: Volunteers active	310	100	G
6	Young Londoners Inspired: Volunteers recruited	350	142	G
7a	Sport Unites Sport for Social Integration grants: Participants	7,500	3,500	A
7b	Sport Unites Active Londoners grants: Participants	3,500	Q2	G
7c	Sport Unites workforce, tech & capacity building pilot: Participants	1,500	350	A

Goals



		Base	F'Cast	Conf.
1	Deliver the EURO 2020 Host City Volunteer programme, recruiting 2,000 volunteers	Q1 20/21	-	R
2	Recruit a Team London Ambassador and major events volunteer cohort that matches London demographics more closely	Q2 21/22	-	G
3	Work with at least 10 volunteer involving organisations to understand volunteering messaging	Q2 20/21	-	G
4	Deliver at least one coordinated funding campaign/event with London Giving stakeholders/philanthropy community	Q2 20/21	-	A
5	Allocate the final round of Young Londoners Inspired funding (£116k) to approximately 15 groups	Q4 19/20	-	G
6	Recruit 470 Enterprise Advisers	Q2 20/21	-	G
7	To succeed LEAN, develop new partnerships with Careers & Enterprise Company or new internal careers offer support prog	Q3 20/21	-	G
8	Develop a successor programme to Team London Young Ambassadors	Q2 20/21	-	G
9	Analyse outputs and outcomes of Sport Unites and design Phase 2 programme	Q2 21/22	-	G
10	Sports Unites funding: x3 rounds for London Together; x1 for workforce dev; and mobilise for x3 Model City coalitions	Q1 21/22	-	A

Top risks and issues

There is a risk...		Score	Trend	Explanation for trend
1	Of a low number of applications for the Head2Work procurement, or sub-standard responses, because the contract value is low and the social action element specialist	8	↔	Lessons learnt from previous procurement applied and market warming undertaken. But now largely out of GLA hands
2	Forces for London may not meet targets because participants are further away from employment than anticipated (take-up of vol. opportunities is well behind profile)	4	↓	Team London is identifying suitable volunteering opportunities. Targets are being reprofiled
3	Sport Unites' targets not met due to: staffing issues taking longer to resolve than planned; poor data; delays in scoping the thought leadership & sport tech workstreams	2	↓	Temporary staff and a monitoring and evaluation provider are in place
Issue		Rating	Trend	Explanation for trend
1	Lower than anticipated rate of applications for the 2,000 EURO 2020 volunteer roles	H	↓	Working to deliver social media and press campaign. Potential to extend the recruitment period to September
2	Sport Unites Active Londoners grants have been delayed due to vacant post in the team; protracted due diligence process; and need for legal sign-off of grant agreements	M	↓	The severity is reducing thanks to temporary cover and because recruitment for GLA roles is underway
3	No resources outside Team London to develop GLA Employer Supported Volunteering strategy to support staff volunteering. Delays due to a vacant Team London post	L	↔	Issue is being managed, but remains static