

## Overview: Building Strong Communities (BSC)

Impact	Time	Spend	Capability	Risk
<b>G</b> <small>G</small>	<b>A</b> <small>A</small>	<b>A</b> <small>G</small>	<b>A</b> <small>A</small>	<b>G</b> <small>G</small>

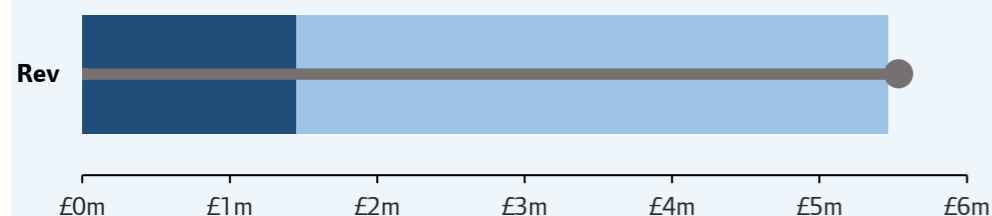
The mission focuses on ensuring communities are more resilient by enabling Londoners to have better access to the knowledge, networks and volunteering opportunities needed to thrive. The GLA's role is to convene, work with partners and act as a London leader contributing to collaboration over funding and ensuring communities can be resilient.

- Green traffic lights for Impact and Risk reflect programmes are delivering as expected.

- Amber for Time and Capability reflects the fact that staff are only just in role, this also impacts on Spend but we expect this to be on profile by year end. Operation London Bridge redeployment also caused delays in delivery.

## Financial review

£m net



	Rev Budget	YTD Actual	Yr Forecast	Variance
<b>Q1</b>	5.54	0.80	5.54	0.0 (0%)
<b>Q2</b>	5.54	1.45	5.47	-0.1 (1%)
<b>Q3</b>				
<b>Q4</b>				

### Significant variances

No significant variances this quarter

## Performance indicators

	22-23 →	Target	Actual	Conf.
<b>1</b>	Number of collaborative projects funded to support the Building Strong Communities Mission (BSC)	194	57	<b>G</b> <small>G</small>
<b>2a</b>	Number of people taking part in BSC projects through volunteering and community participation	8,000	19,487	<b>G</b> <small>G</small>
<b>2b</b>	% of people taking part in BSC projects through volunteering and community participation who are from targeted under-represented groups	51%	86%	<b>G</b> <small>G</small>

### PI Commentary

Performance against PIs is strong and new staff now in place, which should maintain this level of delivery

PI-1: Funding of collaborative projects continues to increase with more identified this quarter. Once paperwork is completed, figures will be included in d/board

PI-2a: Full summer of volunteer deployment was then followed by Operation London Bridge which delivered strong volunteering numbers and allowed the teams to exceed targets, meaning these have now been increased for the year

PI-2b: Pleased to report strong participation numbers from under-represented groups, evidencing success of the work teams have put into this area in recent years

## Actions

		Base	F'Cast	Conf.
<b>1</b>	Support 43 community-led groups through Sport Unites grants, providing funding, training and development opportunities to community sport and physical activity groups	Q3 22-23	Q4 22-23	<b>G</b> <small>G</small>
<b>2</b>	Support 50 community-led groups through our Building Strong Communities grants programme	Q4 22-23	-	<b>G</b> <small>G</small>
<b>3</b>	Launch of campaign to promote role of volunteering in London leading to International Day of the volunteer (1st Dec)	Q2 22-23	-	<b>CG</b> <small>N</small>
<b>4</b>	Collaborate with partners to sign-post and highlight online resources to support community and voluntary sector organisations in their operations	Q4 22-23	-	<b>G</b> <small>N</small>

### Actions Commentary

A-1: BSC grants are open for applications until November. Operation London Bridge saw a high level of collaboration and working across London with multiple partners to deliver the best possible volunteer experience and ensure London met its requirements in welcoming visitors from all over the UK and the world

A-2: Sport Unites fund is in the process of transitioning into the new Collaborative Sports fund. Decision documents have been prepared and signed off. Development of the Collaborative Sports fund continues to be on track

A-3 & A-4: Lifelines website now live and work continues to prepare for International Day of the Volunteer. Options are being explored to better support community and voluntary sector organisations in their operations by using already-existing products

## Top risks and issues

There is a risk...	Score	Trend	Notes
<b>1</b> Over-subscription of multiple grant programmes caused by cost of living crisis	<b>6</b>	→←	No movement since last quarter
<b>2</b> Overall capacity of civil society organisations being severely challenged due to rise in demand and danger of volunteer cohort being overstretched	<b>2</b>	→←	No movement since last quarter
<b>3</b> Failure to maintain or strengthen relationships with partners and other stakeholders in the civil society space	<b>6</b>	→←	Work is being undertaken to strengthen partnerships in this area

Issue	Rating	Trend	Notes
<b>1</b> Cost of living crisis continues to evolve. An already underfunded and vulnerable (post covid) sector must find more money to cover basic costs and service communities	<b>H</b>	↑	Further impacts of loss of funding continue to be felt as the cost of living crisis deepens
<b>2</b> £16M of funding cuts in 23-24 (total of £56M over three years) to London from ACE NPO funding as part of Gov levelling-up agenda	<b>H</b>	↑	Further impacts of loss of funding continue to be felt as the cost of living crisis deepens
<b>3</b> Poor service from some events equipment contractors over summer 2022 - relationship has become difficult, potentially impacting delivery of some events and programmes	<b>M</b>	→←	Issue likely to continue with minimal impact on programmes/events for winter months, but a solution needed from Q1 23-24 onwards

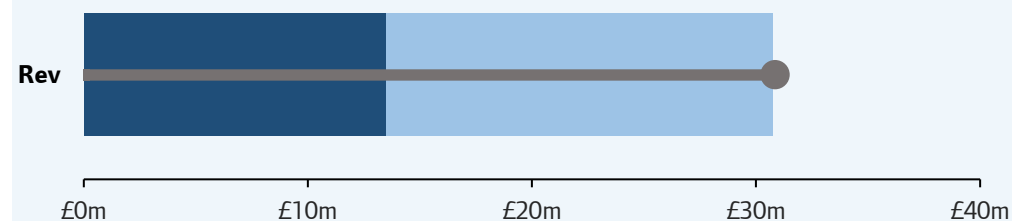
## Overview: Business, Jobs & Growth

Impact	Time	Spend	Capability	Risk
<b>G</b> <small>G</small>	<b>A</b> <small>G</small>	<b>A</b> <small>G</small>	<b>G</b> <small>A</small>	<b>G</b> <small>A</small>

- Work delivered under this foundation aims to promote an equitable recovery from the legacy impacts, including loss of economic growth, of the pandemic on London's economy.  
 - Government has confirmed reduced 2022-23 allocations to the London Economic Action Partnership (LEAP) and London Business Hub. Impacts might have been mitigated in part by the three-year £144m UK Shared prosperity fund. Although London investment plan agreed with stakeholders and London Recovery Board and submitted to government late July, approval from government still has not been received (was expected by October).  
 - Capability and overall Risk moved to Green as result of recent successful recruitments across the Unit, but Time and Spend moved to Amber due to government delays in UKSPF approval.

## Financial review

£m net



	Rev Budget	YTD Actual	Yr Forecast	Variance
<b>Q1</b>	30.9	10.1	30.7	-0.1 (0%)
<b>Q2</b>	30.9	13.5	30.7	-0.1 (0%)
<b>Q3</b>				
<b>Q4</b>				

### Significant variances

No significant variances this quarter

## Performance indicators

	22-23 →	Target	Actual	Conf.
<b>1</b>	London & Partners: Additional economic impact created by interventions to support tourism and foreign direct investment (£GVA)	£178m	£137m	<b>G</b> <small>G</small>
<b>2</b>	Investment leveraged through GLA interventions to support growth sectors	£609m	£460m	<b>G</b> <small>G</small>
<b>3a</b>	London Business Hub: Businesses supported (1hr+)	1,000	920	<b>G</b> <small>G</small>
<b>3b</b>	24-hour Economy Programme: Businesses supported (1hr+)	1,680	300	<b>G</b> <small>G</small>
<b>4</b>	Creative Industries Portfolio: Number of jobs created	11,100	3,375	<b>G</b> <small>A</small>
<b>5</b>	Hours of business support provided through the Good Work Standard programme (1hr+)	Not set	179	<b>NA</b> <small>NA</small>

### PI Commentary

PI-2: Creative industries partners have achieved 76.7% of their full-year target, therefore delivering ahead of target for this point in the financial year  
 PI-3b: Progressing and on-track, expected to meet the yearly target. Confident targets will be delivered, if not exceeded, in Q3 and Q4.  
 PI-4: Figures tend to increase Q3 and Q4. Confident we will reach this target by Q4 22-23  
 PI-5: Targets not set for Good Work Standard (GWS). Resourcing still TBC and Economic Fairness team under headcount until Oct/Nov 2022

## Actions

	Base	F'Cast	Conf.
<b>1</b>	Complete a review of the GLA's business support approach to make support easier to access, with improved participation by under-represented groups	Q2 22-23	- <b>CG</b> <small>G</small>
<b>2</b>	Convene network of Anchors which use purchasing power to support small/diverse business, employment potential to offer good work and support for young Londoners, and estates management to progress to net zero.	Q3 22-23	- <b>A</b> <small>A</small>
<b>3</b>	Fully claim funds from London's European Regional Development Fund (ERDF) & European Social Fund (ESF) allocation and close programmes	Q4 23-24	- <b>G</b> <small>G</small>
<b>4</b>	6 boroughs have been helped to develop night time strategies to increase high street use post 6pm, support a more inclusive/sustainable economy at night & a better deal for workers	Q4 22-23	- <b>G</b> <small>G</small>
<b>5</b>	Three new Night Time Enterprise Zones (NTEZ) created across London	Q3 23-24	- <b>G</b> <small>G</small>

### Actions Commentary

A-1: Business Support Review completed. However, final decision on UKSPF funding awaited from government  
 A-2: Anchor Institutions Network is growing (now 17 signatories with additional members at working group level). Programme activity has expanded to include Green New Deal working group on estate decarbonisation. New targets being established on hiring and skills  
 A-3: London ERDF and ESF programmes fully invested  
 A-4: Excellent engagement with boroughs. Progressing well and all on track  
 A-5: 18 boroughs have submitted a bid. 3 x boroughs to be selected as the winning NTEZ areas

## Top risks and issues

There is a risk...	Score	Trend	Notes
<b>1</b> SMEs may be severely impacted by inflation, Brexit, fewer tourists and cost of living crisis despite Mayoral support through Growth Hub and additional gov funding	<b>12</b>	↑	UK economic situation has deteriorated
<b>2</b> Delivery partners may continue to experience difficulties in meeting project spend forecast	<b>6</b>	↔	Govt has yet to approve London UKSPF plan submitted in July. Will make achievement of March 2023 UKSPF spend targets very challenging.
<b>3</b> Economic headwinds may mean businesses deprioritise good working practices, including engagement with the GWS and Anchor Institutions network	<b>6</b>	↑	UK economic situation has deteriorated

Issue	Rating	Trend	Notes
<b>1</b> Worsening economic outlook/inflation and public spending cuts may result in further need to support businesses that are otherwise viable, putting pressure on business support progs.	<b>H</b>	↑	UK economic situation has deteriorated
<b>2</b> London is receiving a proportionately lower level of government funding to support good growth activity than other parts of the country	<b>H</b>	↔	Government approval of UKSPF, Investment Zones and Levelling Up fund awaited
<b>3</b> Tourists have not yet returned to London at pre-Covid numbers, and government declined to fund international campaign	<b>M</b>	↓	Early indications are this summer's international campaign has hit key PIs

## Overview: Capital Investment

Impact	Time	Spend	Capability	Risk
A	A	A	A	R

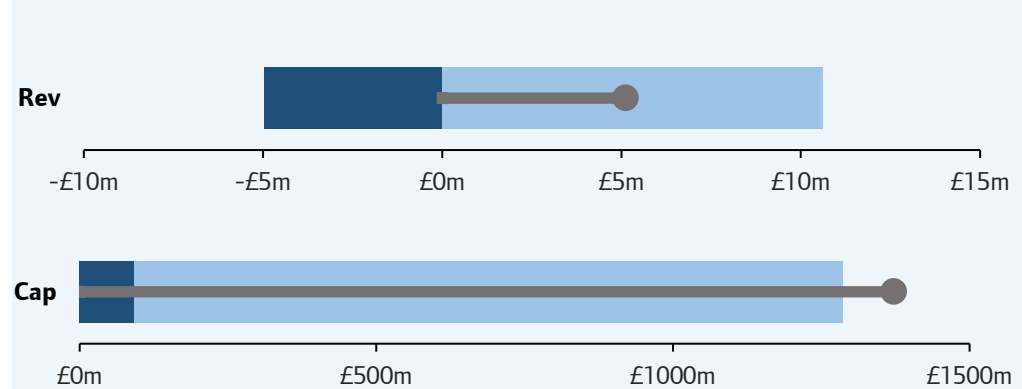
- The GLA's key deliverable in this foundation block is to fund the building of 79,000 affordable homes between April 2021 and March 2029, with those homes starting on site by March 2026. This contributes to the London Plan target to increase housing supply of all tenures in London to 52,000 homes per year.

- Impact and time are Amber because the overall target remains very challenging due to the current risks and issues. (Note also that delivery is often slow in Quarters 1 & 2, but ramps up significantly in Quarters 3 & 4).

- There are a number of senior posts with interim staff in place, hence the Amber capability rating.

- Due to the significant and complex risks and issues facing the housing market and which are largely out of the hands of the GLA, there is a significant risk to delivery. Officers are working closely with partners and the wider GLA group to fully understand the impacts and potential mitigations.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	6.21	-7.86	6.08	-0.1	1392	98.4	1415	23.2
Q2	5.11	-4.96	5.64	0.5	1372	92.9	1286	-85.9
Q3								
Q4								

### Significant variances

- The Skills and Investment Programme has been transferred to the Helping Londoners into Good Work mission, hence the budget, actual and forecast reductions from Q1

- Capital variance is due to slippage of the Building Safety Social Sector ACM spend into 23-24, a decrease in spend for Housing Zones projects, and a lower forecast spend for Community Led Housing programme. All projects are fully externally funded. Spend is backloaded as AHP delivery is backloaded to Q4

- Revenue variance is due to additional Land Fund due diligence spend brought forward (covered by external funding). Negative actual revenue spend is due predominantly to income received earlier than forecast (£6m for Rough Sleeping Accommodation Programme)

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Start construction of 79,000 genuinely affordable homes between 2021 and 2026	25,000	3,179	A
2	Enable London boroughs to start at least 20,000 new council and Right to Buy replacement homes by 2024	N/A	1,608	A
3	Enable the start of construction of 500 community-led homes by March 2024	110	2	R
4	Rough sleeping: Number of longer-term homes for rough sleepers started	100	187	G
5	Release funding for cladding remediation on 740 buildings by March 2025 (cumulative from Jul '18)	200	46	G

### PI Commentary

- PI-1: 3,179 starts to date which is 12 per cent of the target. Only 9 per cent of total starts achieved in 21-22 had been achieved by Q2 which indicates sector is seeking to secure delivery in worsening operating conditions. There remains evidence the target can be achieved, but conditions are challenging

- PI-2: No target for 22-23 as target is extended to deliver 20,000 council and RTB homes by 2024. Team is confident to meet this

- PI-3: This target remains challenging and is unlikely to be met. Issues faced by the market are more difficult for the community-led sector to overcome

- PI-4: Forecasting to exceed both the annual and lifetime target for homes for rough sleepers

- PI-5: Currently on target to release funding for cladding remediation on 740 buildings by March 2025

## Actions

	Base	F'Cast	Conf.	
1	Contract with all partners with initial allocations under the Affordable Homes Programme '21-26	Q4 21-22	Q3 23-24	A
2	Invest £285m through the Mayoral and DLUHC Land Funds to deliver housing schemes across London	Q4 23-24	-	G
3	Housing Infrastructure Fund Forward Funding: Deliver the two GLA Group schemes to unlock the delivery of 26,000 new homes for Londoners	(i) Q4 23-24 (ii) Q4 25-26	-	A

### Actions Commentary

- A-1: large number of partners are in contract. Officers are working with remaining partners to finalise their contracts. Many had to re-visit internal governance processes due to considerations raised by recent economic events and rent cap consultation

- A-2: £127m of Land Fund was invested in 21-22, leaving £158m to be invested. Pipeline of new projects is >£141m, and funding is also earmarked as seed funding for expansion of the Land Fund

- A-3: government decision on rolling stock investment for the Docklands Light Railway delayed. All other projects are proceeding to ensure the project remains deliverable when government investment confirmed. East London Line programme is progressing well and all elements have now reached at least concept design. The project has faced cost pressures and DLUHC has agreed a phased approach to delivery to mitigate.

- (i) Docklands Light Railway (DLR)

- (ii) East London Line (ELL)

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Either cost of living crisis combined with inflation linked rent rises increases rent arrears as residents unable to pay and/or govt actions to reduce rent rises impact on partners borrowing capacity	9	↑	Cost of living continues to increase, demand in house sales also seems to be slowing and rent increases are likely to be high
2 Limited industry capacity may continue to slow progress on cladding remediation, and cause operational issues, with reputational impacts for the GLA	9	→←	Introduction of a govt Professional Indemnity Insurance Scheme will mitigate this risk, but balanced by changing govt policy on remediation and the wider challenges in economy and construction market
3 Uncertainty of long-term financial position for some councils due to multiple demands on long term balance sheets, as a result of climate emergency that has been declared by many councils and building safety. This will also be impacted by a rent freeze.	8	↑	Risk is escalating as the macro-economic factors continue to increase and mitigation measures will have limited impact
Issue	Rating	Trend	Notes
1 High material and labour costs due to shortages and other market factors are leading to delays and viability challenges on existing projects. In some cases it is exacerbated by outstanding planning decisions and S106 negotiations.	H	↑	Inflationary pressures impacting on projects continues to increase
2 Construction market labour and skills shortages due to a range of factors resulting in an ageing workforce as well as firms unable to meet demands.	H	↑	Independent market analysts expect that both on-site and in supporting industries this is likely to be a growing constraint over the next two years
3 Providers are moving investment from delivering new homes to remediating building safety measures to ensure existing stock is safe	H	→←	Stabilised as secondary legislation to support the implementation of the Building Safety Act is now in force

## Overview: Health missions & foundation

Impact	Time	Spend	Capability	Risk
G	G	G	G	A

The Mental Health & Wellbeing mission (MH&WB) aims for London to have 250,000 wellbeing champions by 2025, supporting Londoners where they live, work & play. ThriveLDN is our delivery partner. We have trained over 450,000 Londoners on a range of wellbeing topics including zero suicide, dementia friends and MHFA. We are now moving into a mobilisation phase during which we aim to activate through a range of mechanisms. We will be raising awareness of champions, using the Mayor of London (MoL) voice enhancing & expand opportunities to support and connect with more training.

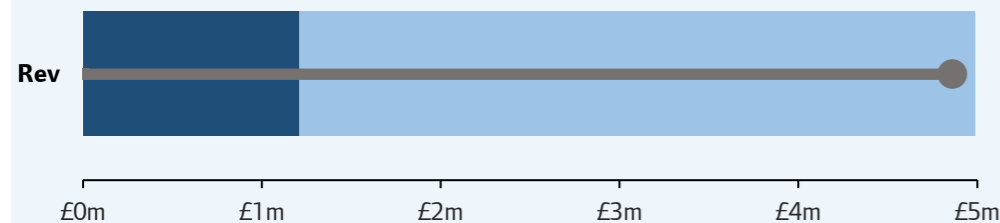
- The Healthy Weight Healthy Place mission aim is to ensure that by 2025, all London's families will find it easier to eat healthy food and be active where they live, learn, shop, work and play. 29 boroughs now include schools with water-only policies, totalling 458 across London. Water-only policies will be embedded into the Healthy Schools London and Healthy Early Years programmes from September 2023. Funding secured from Bloomberg to support uptake across London boroughs of the MoL ad ban policy. To date, we have over 40 School Superzones across 23 London boroughs and have granted over £700,000 in funding to help schools create a healthier, greener, safer and more prosperous environment for their communities. Launch of the Mayoral advisory board for childhood obesity was delayed due to Operation London Bridge.

- The GLA PH unit is launched and engagement meetings with Deputy Mayors underway. Staff will be in post by Q3. The new Unit will strengthen the Group's capacity in public health to tackle health inequalities, support resilience, and deliver the Mayor's commitment to embed 'Health in All Policies'.

- The Risks are rated as Amber due to the predicted impact of winter pressures and COVID / Flu resurgence. This will mean staff are redeployed to support.

## Financial review

£m net



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	4.86	0.60	4.86	0.0 (0%)
Q2	4.86	1.21	4.98	0.1 (3%)
Q3				
Q4				

### Significant variances

No significant variances this quarter

## Performance indicators

	22-23 →	Target	YTD	Conf.
1	Engage 250,000 wellbeing champions in the MHWB mission by 2025	180,000 actively engaged	28,497	A
2	Water only primary schools to be in place in 80% of all boroughs by April 23	80%	87%	G
3	Launch up to 50 School SuperZones across London	17	44	G
4	Youth Mental Health First Aid (YMHFA) delivery of 10 booster sessions	10 booster sessions delivered	8	G

### PI Commentary

PI-1: We have been successful in training over 450,000 Londoners on a range of wellbeing topics including zero suicide, dementia friends and MHFA. We are now moving into a mobilisation phase during which we aim to activate through a range of mechanisms

PI-2: Water-only schools, impacted by the pandemic, now back on track. 29 boroughs now include schools with water-only policies, totalling 458 across London. Water-only policies will be embedded into the Healthy Schools London and Healthy Early Years programmes from September 2023, ensuring a more routine data collection mechanism is in place

PI-3: In round 1 (Q4 21-22) we gave 10 grants to boroughs, in round 2 (Q1/2 22-23) we have approved 13 grants covering over 40 schools.

PI-4: We have delivered 8 booster YMHFA sessions to 239 people

## Actions

	Base	F'Cast	Conf.	
1	Deliver health inequalities review of Mayoral policies and programmes	Q1 22-23	Q3 22-23	A
2	Review & update the health inequalities test included in the Mayor's Six Tests framework to reflect current evidence on health inequalities by Dec 22 & ensure tests are applied to major changes to NHS services as they arise	Q4 22-23	-	G
3	GLA to join the LAS Defibrillator Accreditation Scheme by end of 2023	Q4 22-23	-	G
4	Develop the health inequalities evidence base for London 4 evidence reviews to be published Oct - March 23	Q4 22-23	-	G
5	Delivery of a GLA obesity action plan and launch of a Mayoral task force by December 2022.	Q4 22-23	-	A

### Actions Commentary

A1: Public Health Unit established, engagement with Dep Mayors underway  
 A2: The Mayor's 'Six Tests' has been independently reviewed and a report published. No major NHS reconfigurations in-year to apply the tests to  
 A3: The Mayor and 7 senior staff including a Mayoral Director, Executive Director and Assistant Directors from across 2 Directorates completed LAS Lifesaver training on 04/10/22; the GLA has now joined the scheme. TFL Defibs all in place, further models on order - delayed by supply chain shortages  
 A4: IHE evidence reviews are underway. The first (focus on housing) has been published, cost of living review due in new year  
 A5: Healthy weight advisory board launched to oversee, advise and challenge the GLA group on delivery of its action plan which sets out the MoL role in tackling inequalities in childhood obesity in London

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Risk of resurgence of the COVID and/or emergence of Flu or a new public health risk which will impact upon staff capacity to deliver BAU work	9	↔	Learning from the Flu season in the southern hemisphere has been taken into account, and the health and care system remains vigilant
2 Impact of health and care (H&C) system changes in NHS and local govt - as a result of H&C system redesign set out in H&C Act April 22 or reduced resources post COVID	4	↑	Probability increased from 3 to 4, reflecting the new uncertainty brought by govt changes and cancellation of expected new strategies
3 Impact of rapid increase in cost of living on health inequalities - new or greater needs arising, and pressure to deliver more through programmes	9	↑	Increases in rents and mortgage rates are reducing household budgets for other essential items
Issue	Rating	Trend	Notes
1 Planning for future of Recovery Missions ongoing, but remains uncertain due to resourcing and delays	M	↓	More clarity has now been received on the future of the recovery missions
2 Ensure capacity and sustainable resources from across Group to deliver the new GLA Group Public Health Unit functions	M	↓	With the majority of the GLA Group Public Health Unit now in post, and future Forum meetings now scheduled, the team is on track with its deliverables
3 Continued capacity pressures on teachers, schools & boroughs has reduced engagement in the water-only schools	M	↔	Data collection will remain an issue until September 2023 when this is included in Healthy Schools London award



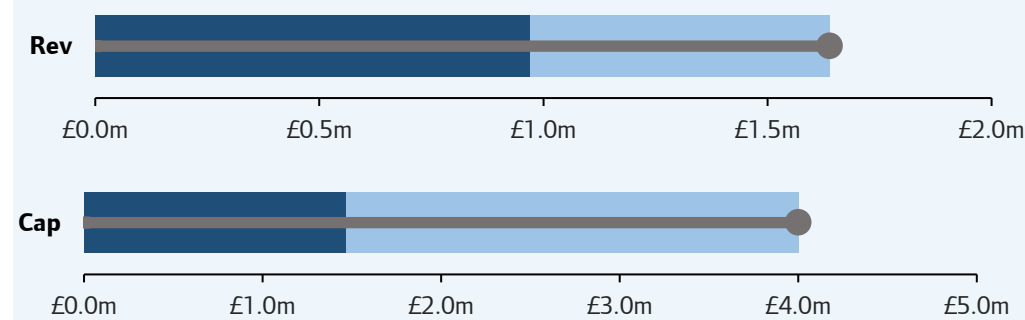
## Overview: Digital Access for All

Impact	Time	Spend	Capability	Risk
<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>

- The Mayor and the London Office of Technology & Innovation (LOTI) have launched Get Online London in partnership with the Good Things Foundation to create a pan-London service to connect digitally excluded Londoners.
- Sub-regional partnerships and the digital connectivity roles that the GLA funds play an important part in helping the Connected London team deliver better connectivity for Londoners.
- The Adult Education Budget (AEB) also makes a big contribution to this mission, funding Londoners with low or no qualifications to gain digital skill.
- We have partnered with industry to deliver gigabit connectivity to public sector sites that offer digital services for their residents, examples include sites like libraries, youth centres, train stations and schools. Two pilots, funded by the Mayor, are underway in Croydon & Southwark and Kingston & Sutton. Delivery is also underway on projects in West London Alliance and Local London, funded by the Mayor.
- Spend and Time were both Green in Q1, as we remain on profile, both continue to remain Green.

## Financial review

£m net



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	1.64	0.06	1.64	0.0 (0%)	4.00	1.47	4.00	0.0 (0%)
Q2	1.64	0.97	1.64	0.0 (0%)	4.00	1.47	4.00	0.0 (0%)
Q3								
Q4								

Significant variances

No significant variances this quarter

## Performance indicators

	22-23 →	Target	Actual	Conf.
<b>1a</b> Connected London: Boroughs with wayleaves*		29	23	<b>G</b> <small>G</small>
<b>1b</b> Percentage (%) of local authority owned social housing that is covered by an agreement between the freeholder and a full fibre operator.		100%	85%	<b>G</b> <small>G</small>
<b>2</b> Connected London: Number of public sector sites upgraded		270	54	<b>G</b> <small>G</small>

\* A wayleave agreement is a formal agreement made between a land owner and a utilities company to allow them to use the land to run cables.

\*\* Pls 1a & 1b: Targets relate to the lifetime target. The actuals are cumulative figures across the lifetime of the programme

### PI Commentary

- Connected London team & sub-regional partnerships have worked with boroughs to gather data on social housing premise numbers under wayleave agreements (PI-1b). Data reflect total no. of premises under an agreement at end of Q2. Wayleave agreements in Islington materialised which was expected in 21-22. We are now working with Lewisham and Havering to convert in 22-23
- PI-2: Both pilots now procured with contracts signed and delivery has begun in one pilot with 29 sites delivered to date. West London Alliance and Local London have contracted for site delivery to support the target, with Local London connecting 25 sites in Q2. Confident we will meet the annual target of 270 sites

## Actions

		Base	F'Cast	Conf.
<b>1</b>	Publish London Plan guidance to ensure that all new build premises are built with full fibre as standard	Q4 22-23	-	<b>G</b> <small>A</small>
<b>2</b>	Research, design, and test a 'Digital Inclusion Service' to connect digitally excluded Londoners' to an essential device, data or digital skills	Q3 22-23	-	<b>A</b> <small>G</small>

### Actions Commentary

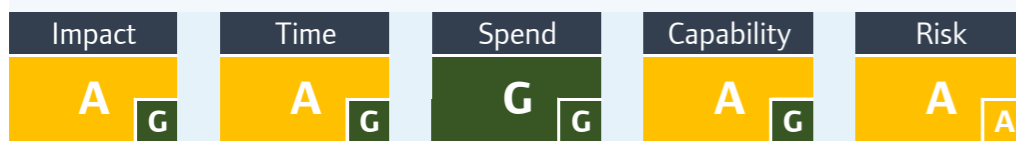
- The delivery of A-1 was delayed in 21-22 but is now on track to be delivered for the revised target of Q4 22-23. ADD2581 has been signed and the team is engaged with TfL. Expression of Interest yielded four positive submissions and procurement began in late October 22. Shifted from Amber in Q1 to Green as good progress has been made with procurement underway.
- LOTI is making good progress on delivering the Digital Inclusion Innovation Programme (A-2), they have launched a pan-London Get Online London service for digitally excluded Londoners. The project has shifted to Amber as we are exploring funding options to support years 2 and 3 of the programme. Without funding the programme will discontinue after year 1 and we'll be unable to meet the target of supporting 75k Londoners with digital inclusion

## Top risks and issues

There is a risk...	Score	Trend	Notes
<b>1</b> The Digital Inclusion Service sustainability: The service is funded by GLA for a one year period. If no further funding is available there is a risk to the continuation of the service	6	↔	Funding in place for year 1, exploring options for year 2 and 3
<b>2</b> Digital Inclusion: Difficulty of reaching people who need most help may mean project does not effectively help Londoners access a device, skills, or connectivity	4	↔	LOTI continues to build on research to support the digital inclusion innovation programme, ensuring our work can be targeted and effective
<b>3</b> Connected London: Limited grant funding availability means not all sites put forward by boroughs can be connected	3	↔	Working with boroughs to identify priority sites in not spot areas. Negotiating with suppliers for better VFM

Issue	Rating	Trend	Notes
<b>1</b> Digital inclusion: Addressing digital exclusion is a complex challenge, covering basic skills, connectivity, access to a device and affordability heightened by the cost of living crisis	M	↓	Getting Online London is gearing up for a full launch in the early new year. Stakeholder awareness is being raised and device donations have begun.
<b>2</b> Connected London: Government policy focussing on rural areas of UK and removing support for poorly served urban areas	M	↔	DCMS launched a Public Review of the London market BUT unlikely to have impact and may reduce borough priorities
<b>3</b> Connected London: Differing approaches by boroughs to infrastructure deployment limits private sector investment in networks & delays improved access	L	↔	The Connected London team are continuing to work closely with digital champions funded by the Mayor within each of the sub regional partnerships

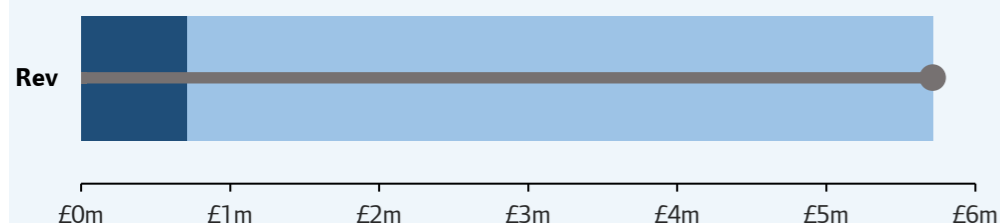
## Overview: EDI & Engaging Londoners



- Good progress has been made in embedding the objectives of the refreshed EDI strategy across the GLA's corporate performance framework, which aims to improve accountability for the delivery of actions to improve EDI in London.
- Overall impact, however, is rated as Amber due to the delay to key deliverables including the publication of an updated GLA equalities strategy and accompanying pieces of work. These delays were largely the result of capacity challenges due to vacancies.
- The ongoing impact of these delays creates a risk to overall impact within the year, resulting in an overall Amber risk rating.
- Good progress continues to be made in supporting engagement activity across GLA and Mission activity, with key actions and PIs on track, including work to ensure the impact of this work is maintained in the transition from the London Recovery process.

## Financial review

£m net



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	5.71	0.71	5.71	0.0 (0%)
Q2	5.71	1.38	5.65	-0.1 (1%)
Q3				
Q4				

### Significant variances

No significant variances this quarter

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Number of stakeholders participating in the Engagement Learning Network	35	39	G
2	Number of people accessing training & employment opportunities through Workforce Diversity Programmes	50	0	A
3	Number of residents actively engaging in LBOC Lewisham cultural and creative activity	440,800	355,054	G
4	No of individuals taking part or accessing Commission for Diversity in the Public Realm Activities	2,000	1,400	G
5	Number of organisations reached via the GLA's community engagement newsletter	5,000	4,900	G

### PI Commentary

Overall PIs remain on track, with continued engagement in GLA engagement activity - Q2 has experienced delays to activity that will result in delays for Londoners benefiting from workforce diversity programmes. This was as a result of delays by the Department for Work & Pensions (DWP)

## Actions

	Base	F'Cast	Conf.	
1	Launch LBOC Lewisham and deliver a year long programme in 2022 of cultural activities and micro grants to engage diverse communities in Lewisham	Q4 22-23	-	G
2	Commission for Diversity in the Public Realm: Round 1 Untold Stories grant-funded projects started delivering in Q1, increasing diversity in London's public realm; R2 grant launched	Q4 22-23	-	G
3	Deliver up to 6 Unpacking the Credits films to increase visibility and awareness of creative careers opportunities available to young Londoners	Q4 22-23	-	G
4	Establish a pan-London C-19 recovery engagement learning network, strengthening relationships and sharing insights between boroughs, community orgs, academics & policy makers	Q4 23-24	Q3 22-23	G
5	Commission, launch & deliver 3 fellowship programme cohorts for civic leaders, strengthening connections & ongoing collaboration with decision-makers to support London's recovery	Q4 23-24	Q3 22-23	G
6	Implementation of Building a Fairer City action plan	Q1 23-24	-	A
7	Publish refreshed EDI strategy	Q2 22-23	Q4 22-23	A

### Actions Commentary

- Good progress has been made in actions (1-6) across the range of diversity and engagement programmes. Support for the implementation of Building a Fairer City has resulted in action by London Boroughs and NHS partners. Further action is needed by other recovery partners, in particular business, resulting in an overall Amber rating.
- Progress has been made in embedding KPIs from the GLA equalities strategy in corporate performance reporting but publication of the overall strategy is delayed due to capacity constraints

## Top risks and issues

	There is a risk...	Score	Trend	Notes
1	As London moves "beyond" recovery, it becomes increasingly difficult to capitalise on wider engagement with communities being undertaken by others reducing impact	4	↓	Engagement activity continues to be embedded in as a priority in London partnership work and within the GLA
2	Resourcing pressures across civil society and Londoner recovery partners as a result of funding reductions place pressure on EDI work and engagement capacity	6	↑	External funding environment likely to place significant pressure on key partners for EDI and engagement activity
3	Diversity in the Public Realm: Delivery of emblematic projects may be challenging in timescales given reliance on partnerships and external funding	3	↔	Work is ongoing with partners. A part-time post to work on engagement has been recruited and will start in Q3

	Issue	Rating	Trend	Notes
1	Staff capacity (vacancies across the team) has impacted on the delivery of some EDI actions	M	↓	Delivery has been impacted by capacity gaps across the team. These have now been addressed
2	Maintaining the momentum of engagement activity developed through partner engagement in the recovery partnership, as organisations plans continue to develop	M	↔	Engagement activity continues to be embedded but needs continued support and reinforcement
3	Financial challenges faced by LB Croydon have implications for London Borough of Culture programme delivery in 2023	M	↓	Weekly GLA/Croydon mtgs to monitor governance structure & delivery framework continue. The funding Agreement is signed, and Croydon has confirmed additional funding for the programme.

## Overview: Green New Deal (GND)



- The GND mission helps tackle the climate and ecological emergencies, improve air quality, and will help to double London's green economy by 2030 to accelerate job creation.

- Q2 saw huge climate impacts on Londoners, from heatwaves and fires to surface water flooding. In response, we announced £3.1m of additional funding for more tree cover to create cool spaces and are working with partners to develop a pan-London, strategic response to surface water flooding. Q2 also saw the launch of our Green and Healthy Streets fund (£4m to improve green infrastructure and air quality on London's roads) and of the Energy Advice Service, as well as increased promotion of our Warmer Homes programmes to help the most affected Londoners deal with the dual energy and cost of living crises. The Greater London ULEZ consultation closed in July and the review of responses is expected to be complete in Q3.

- Impact: Amber due to delays in some of our programmes taking longer to progress in Q2 than profiled.

- Spend: Amber as significant delays on our Capital programmes resulted in the largest area of underspend. National supply chain issues have led to a bottleneck in gathering evidence (required to approve final payments), however, work is completed.

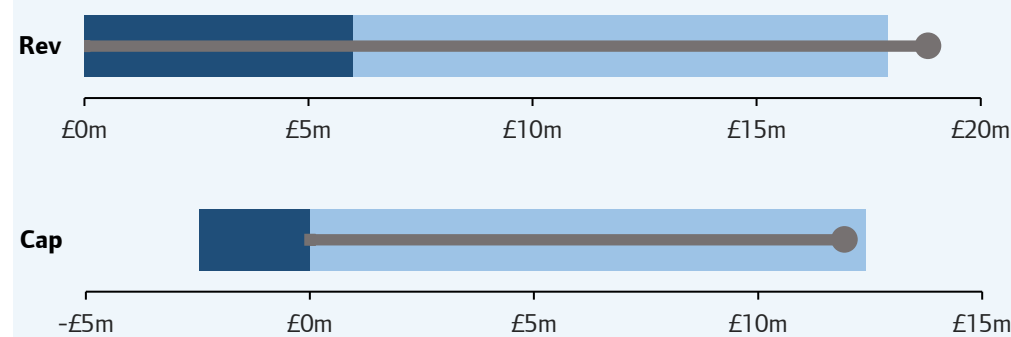
- Time: Remains Amber owing to the delays still being experienced on our capital retrofit programmes.

- Capability: Green as the vacancies in the Management Team and Green Finance Facility are now being filled.

- Risk: Remains Amber as the majority of the risks remain outside our direct control.

## Financial review

£m net



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	18.3	2.90	18.1	-0.2 (1%)	11.9	3.13	11.9	0.0 (0%)
Q2	18.8	5.99	17.9	-0.9 (5%)	11.9	-2.47	9.93	-2.0 (17%)
Q3								
Q4								

### Significant variances

1 Warmer Homes I -2.0m | Cap | Since 21-22, there remains a knock-on effect from national delays within the energy efficiency market. At halfway through the programme, using previous trends in expenditure, it is reasonable to expect not all planned projects will be delivered within the stipulated timeframe. Conditions of the BEIS grant agreement dictates that any unspent funds must be returned – estimated to be circa £2m

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Deliver 2,500 zero-emission TfL buses by 2025	150	60	A <small>A</small>
2	Number of green economy businesses supported in product development and business growth by GLA programmes	104	36	A <small>G</small>
3	Achieve 87.6% vehicle compliance with ULEZ (incl. extended boundary) requirements by Oct 2021 & 89.9% by Oct 2022	90%	94%	G <small>G</small>
4	Increase the capacity of renewable energy technologies installed in London's buildings via GLA programmes and GLA-approved planning applications by at least 30 MW by May 2024	6	3	G <small>G</small>
5	Reduce CO2e emissions from London's buildings via GLA programmes and GLA-approved planning applications by at least 160,000 tonnes by May 2024	53,333	9,761	G <small>G</small>
6	500 hectares of green space and public realm improved and/or created by Dec 2024	274 ha	0 ha	G <small>G</small>

### PI Commentary

- PI-1: Green for 22-23, but Amber overall due to falling short of target in 21-22. TfL still facing long lead times for power upgrades and vehicle deliveries, but now have the settlement

- PI-2: on track, with healthy pipeline of SMEs waiting for next phase of support

- PI-3: will remain on the dashboard to ensure the ongoing adherence to the target % by October 2022, then we will replace this with the next stage of Road User Charging programmes

- Pls 4 & 5: are progressing well, within profile. Q4 is expected to deliver a huge increase in 'actuals' once we receive the annual data from planning applications

- PI-6: has seen issues with the reporting cycle due to the pace of paperwork being received from grant recipients now that projects are live. Figures expected in Q3 and Q4

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Warmer Homes: Limited time to achieve high-level of retrofit installations with national supply chain issues & constraints on GLA resource	12	↔	Progress made on promoting (over 6,000 applications), focus on progressing installs with contractor but accessing off-gas properties remains a challenge
2 Green Finance Facility: Limited time to identify & develop projects; economic pressures make bond market less attractive; public bodies less willing due to economic uncertainty	6	↑	Bond market still being monitored & contingencies in place. Resources are now being recruited to Treasury & Environment. Programme Leads are now in place.
3 The current delivery issues being experienced on our Solar Together (STL) programme will create a reputational risk that will impact borough engagement on Warmer Homes	6	↓	Lessons learned from STL scheme being applied to management of Warmer Homes, with SLA in place. Closer contract management in place
Issue	Rating	Trend	Notes
1 High energy prices have significantly raised the cost of living for Londoners and increased the need for action by all layers of government to tackle fuel poverty	H	↔	Wholesale energy prices continued to rise, Government has intervened to cap prices for households and businesses (but double last winter's level)
2 London struggling to deliver its net zero ambitions due to the scale of investment required and lack of powers	H	↑	Govt. not giving consistent policy direction to urgently tackle climate change. Lack of funding & devolved powers and cost of living crisis exacerbates
3 Delivery issues on home retrofits in our programmes resulting in dissatisfied participants - currently manifesting in Solar Together London	H	↔	Slight improvement in most recent STL return shows complaints have slowed - this needs to be maintained & numbers on WH delivery ramping up

## Actions

	Base	F'Cast	Conf.
1 Signed agreement between the GLA Group bodies which establishes a Group-wide strategy for the joint-procurement of renewable energy	Q3 21-22	Q4 22-23	R <small>A</small>
2 Launch a London financing facility to mobilise investment into London's infrastructure and support the transition to a net zero city	Q3 23-24	Q3 23/24	A <small>A</small>
3 Consult on expanding the ULEZ London-wide	N/A	Q3 22-23	G <small>N</small>

### Actions Commentary

- A-1: is Red as the signing of the MoU has been moved to a later stage in the process, as it cannot be completed without other decision-making and legal considerations being addressed first. Good progress is being made in other areas of this programme

- A-2: is Amber as the funds have been made available to support a green bond, and new Green Finance Team roles are in the process of being filled, but not yet fully recruited. We have a pipeline of projects currently in development

- A-3: the consultation on the expansion of the ULEZ to outer London has now closed. The review of responses will complete in Q3 and will inform the Mayor's future decisions



## Overview: Helping Londoners into Good Work

Impact	Time	Spend	Capability	Risk
A	A	A	A	A

- The mission aims to support Londoners into good jobs focussing on key sectors. Our contribution centres on two new programmes: No Wrong Door (NWD) & the Mayor's Academies Programme (MAP). Delivery of both has commenced and MAP outputs have been reported for the first time this Quarter with nearly 300 Londoners entering employment, apprenticeships or paid placements. The dashboard does not capture all the Mayor's activity to support Londoners into jobs.

- In Q1&2, about 2,500 Londoners progressed into work due to HLiGW programmes. 56% of those supported into employment/education/training are from BAME backgrounds.

- All four NWD Integration Hubs have delivered activity and Research & Innovation project continues with aim of supporting Londoners to receive meaningful referrals.

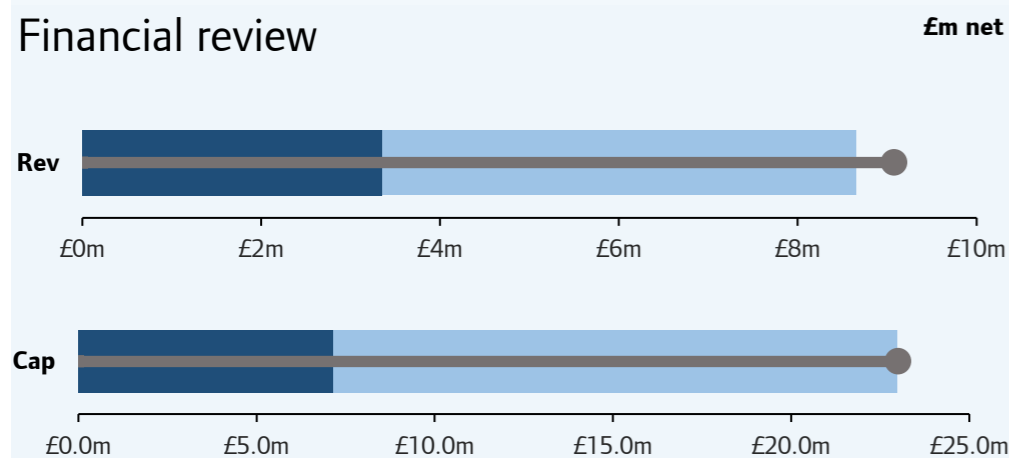
- Programmes are back on-track however Ambers reflect risks to desired impact of EDI targets not being achieved, particularly around supporting females into employment. Some Q2 performance data have not been received hence difficult to forecast full year delivery. Outputs are expected to improve at Q3 when data has been verified.

- All £18.9m Bootcamp funding has been allocated to support over 5,000 Londoners. Delivery commenced and over 120 learners have been supported to date despite significant Government delays.

- Ongoing staffing issue has decreased due to large recruitment round, however the unit is still holding approx. 20% vacancies until new starters begin in Q3. Most of the new staff to support the new Bootcamp programme have started and full complement of staff is expected by Q3 22-23.

- Risks & issues mainly around programme's ability to fully utilise FY budget or to deliver within existing budgets due to delays in commissioning and rising cost of living crisis.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	8.59	8.95	8.59	0.0 (0%)	3.17	0.00	3.17	0.0 (0%)
Q2	9.08	3.35	8.65	-0.4 (5%)	23.0	7.16	23.0	0.0 (0%)
Q3								
Q4								

### Significant variances

The Skills Capital Programme Budget has been transferred to the Helping Londoners into Good Work mission from the Capital Investment foundation.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Unemployed Londoners supported into employment (including apprenticeships & work placements)	11,381	2,405	A G
2a	% of Londoners supported into employment, education and training from BAME groups	39%	56%	G G
2b	% of Londoners supported into employment, education and training who are female	38%	21%	A A
2c	% of Londoners supported into employment, education and training who are disabled	16%	10%	A A
2d	% of Londoners supported into employment, education and training who are 50+	11%	10%	G G
3	Number of Londoners achieving minimum basic skills qualifications	2,150	770	G G
4	FE Capital Investment fund: Additional learners assisted as a result of GLA investment	12,080	3,680	A G
5	Londoners participating in training and education relating to MAP key sectors	8,004	TBC	A A
6	Number of schools and colleges part of a London Careers Hub	118	35	A G

### PI Commentary

- Multiple projects contribute to PIs, reporting periods vary. PIs 2a-d focus on projects where diversity data are collected

- PI-1: Outputs low however some ESF & Capital project data not reported due to reporting timetable clashes or verification checks. Outputs expected to improve at Q3

- EDI outputs (PI 2a-2d) not complete, Q2 data to be included at Q3. PIs for supporting women, people with disabilities and 16-24 have been missed however Q2 data not complete, so may improve at Q3

- PI-4: Cap projects report at different time periods, majority of reporting at end of financial year so no outputs reported at Q2

- PI-5: not yet reported as claims yet to be verified to ensure data is accurate for new programme (MAP). Q1&2 data to be updated at Q3

## Actions

		Base	F'Cast	Conf.
1	The 2021-22 Workforce Integration Network programme (WIN) employability pilot has helped to improve young black men's access to quality employment	Q1 22-23	Q3 22-23	A
2	The £6.7m European Social Fund (ESF) Programme, aligned to the Mayor's Academy, is live, supporting Londoners from priority groups progress into education, employment and/or training	Q2 22-23	-	CG G
3	Mayor's Academies Programme (MAP) Social Care hubs are live, supporting Londoners hardest hit by the pandemic into the sector	Q3 22-23	-	G G
4	The £19m Skills Bootcamps Programme are live & delivering flexible higher-level skills training provision to a minimum of 5,000 Londoners	Q2 22-23	Q3 22-23	A G
5	The Workforce Integration Network programme (WIN) Toolkits and Design Labs are live as part of Mayor's Academies Programme to improve their EDI policies and practices of businesses	Q3 22-23	-	G G
6	The new £18m Capital programme is live, supporting providers with investment in skills estate and equipment to respond to existing and emerging skills needs	Q2 23-24	-	G G

### Actions Commentary

- Q1 focus was on the Mayor's Academies Programme (MAP) European Social Fund (ESF) (A-2) and Social Care Hubs (A-3) both of which have progressed as planned. The £9.4m ESF Academies have launched with 18 hubs awarded. Social Care Hub applications scoring has taken place and they are due to go live in Q3 22-23

- Significant progress with the Workforce Integration Network (WIN) actions (A-1 and A-5). The pilot programme has supported a further 157 young people, 63% of whom are young black men. Programme was due to end in September 2022. Design Labs and Toolkits are due to go live in Q3 as planned which will support employers to enhance their policies and practices to become more inclusive employers

- The £19m Skills Bootcamps programme is well underway (A-4) with all but one Direct Award provider commencing delivery as planned in Q2. Q3 focus will be on ensuring the remaining Direct Award and all Open Competition grants are signed. Significant Government delays have led to change in overall timeline

## Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Of ESF Programme under-delivery despite fully allocating the £167m of funding and therefore an inability to deliver agreed outcomes due to varied reasons	6	↔	Rigorous performance management processes in place so that issues of underspend are flagged early and redistributed to overperformers
2	Capital programme is unable to complete few existing schemes due to the rising rate of inflation and the impact on the construction industry	9	↑	Officers have presented contingency funding approach to LEAP Board. Officers continue to support delivery partners to identify gaps
3	Of inability to utilise the £18.9m DfE Bootcamp funding for the year and as a result unable to support 5,000 Londoners as required by March 2023	6	↑	Upwards risk trend due to longer than expected grant commissioning process. Officers are working hard to complete process in October
	Issue	Rating	Trend	Notes
1	Though the large volume of recruitment is almost completed, the impact of the high vacancies continued resulting in increased workload for existing staff	H	↔	Staff shortages continue to have an impact; there is an ongoing pool recruitment with new starters expected to start in Q3
2	Delay with delivery start of the £10m Skills Bootcamp Open Competition due to staffing capacity constraints and technical issues during commissioning	M	↔	Officers have notified the successful providers in October to ensure that they have as much notice as possible to prepare for delivery
3	Backlog with completing the ESF evidence sample checks is causing delays in processing ESF income claim (linked to Issue-1 and Amber spend)	M	↔	Officers are now progressing securing external resources of Audit companies to carry out the sample checking



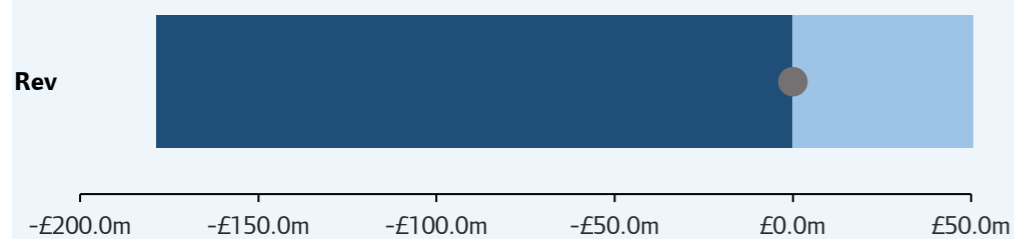
## Overview: Adult Education Budget

Impact	Time	Spend	Capability	Risk
G <small>G</small>	G <small>G</small>	A <small>A</small>	G <small>G</small>	G <small>G</small>

- Adult Education Budget (AEB) including Free Courses for Jobs funding (FCFJ), through which the GLA sets priorities for and commissions education and training for adults aged 19 and over, is a cornerstone of the Recovery Programme. The £340m annual budget supports Londoners into good work and/or to participate in society.
- Delivery is aligned to academic years (AY, August to July), cutting across financial years. This dashboard describes activities for the concluded 21-22 AY and ongoing 22-23 AY. The data referenced in the separate appendix relates to mid-year data publication of last AY (January 2022), same as reported at Q1. Next data will be published by January 2023.
- Unreconciled (21-22) AY performance data reveal a continued positive trend of disadvantaged Londoner participation, hence Green Impact rating which is also supported by the expectation of earnings performance reaching over 85% of allocation. Amber rating for Spend reflects under-delivery, however any unutilised funding will be made available towards the £130m commissioning launching in October.
- The 22-23 AY commenced with continued focus on supporting disadvantaged Londoners to access adult education, including new flexibilities such as removing the 12-month cap on course duration on fully funded Level 3 qualifications for unemployed learners or those earning below London Living Wage, and delivering a grants programme for community organisations to provide targeted outreach and support.
- Dashboard also includes narrative about the new £41m Multiply funding from DfE to support numeracy skills development.

## Financial review

£m net



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	0.0	-274.2	0.00	
Q2	0.0	-178.6	0.0	
Q3	0.0	0.0	0.0	
Q4	0.0	0.0	0.0	

No significant variances this quarter

## Performance indicators

AEB data are shown in a separate appendix.

The data appended cover AEB delivery over the first 6-months of the 2021-22 academic year (i.e. August 2021 to Jan 2022). Next data publication will be available in January 2023 showing full impact of 2021-22 AY.

## Actions

		Base	F'cast	Conf.
1	Run an Adult Education campaign to increase the awareness and reach of AEB to Londoners, particularly to those who are most disadvantaged	Q1 22-23	Q4 22-23	G <small>G</small>
2	Complete the commissioning of the £60m 2-year AEB Programme to replace the AEB Procured provision and to focus on London Recovery	Q4 22-23	-	G <small>G</small>
3	2022-23 Academic Year Grant Provision commences with new policies geared towards supporting the cost of living crisis	Q2 22-23	-	CG <small>G</small>
4	Complete AEB London Learner Survey with a min of 20% response to provide stakeholders with insight on the impact of taking part in AEB-funded courses on learners.	Q4 22-23	-	A <small>A</small>
5	Commence delivery of the 3-year £41m Multiply Programme (linked to AEB) to support the Londoners with Numeracy Skills	Q3 22-23	-	G <small>G</small>
6	Complete the commissioning of the first community grant award aimed at Londoners most underserved to engage in learning	Q4 22-23	-	G <small>G</small>
7	Run the first Mayor's Learning Awards to promote and showcase the positive impact of adult education in London	Q3 22-23	-	CG <small>G</small>

### Actions Commentary

- Jobs & skills campaign (A-1) concluded the two phases in June with positive awareness from Londoners. Q3 focus is on the development of a framework for the next phase
- Mayoral Decision now approved to commission the 3-year AEB programme. The launch is now planned for October (A2)
- The Mayor approved new policies to be introduced in the new academic year (A-3). One of the flexibilities is yet to be introduced due to its legal complexities
- The Learner survey (A-4) was completed for 21-22 AY. Response rate was improved to an estimated 19% response rate because of the interventions introduced mid-year. Survey for 22-23 AY was launched in August and the response received to date far exceeds last year
- Multiply investment plans was approved by DfE and agreement have been signed though this was received late and causing delay to executing Grant Funding Agreements with providers (A5)
- The Community Outreach Programme is planned to launch in October (A6)
- The Mayor successfully hosted The first London-wide Adult Learning Awards at City Hall (A7)

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 The new Multiply Programme cannot deliver the 2022-23 allocation of £12m due to the late receipt of DfE approval of investment plans in September	6	↓	Recruitment of new staff to manage the programme is complete. Officers to implement regular performance management processes so underspend is flagged early
2 Of delay in completing the commissioning of the £130m 3-year AEB Programme in time due to conflicting and important priorities at the same time	6	↔	Additional temporary resource now recruited to support commissioning and officers working with TfL to secure external additional bid assessment capacity
3 The cost of delivering adult education provision may rise as part of the rise in energy costs and cost of living crisis which may negatively impact the quality of training provision by delivery partners in London	6	↑	Rising concern however, the Mayor approved to raise the weighted funding rate for courses at Level 2 and below by up to 3.5 per cent, at a cost of £10m to support the FE workforce
Issue	Rating	Trend	Notes
1 Late receipt of the Multiply MOU from the DfE is causing delay in executing grant agreements with providers putting the 2022-23 delivery at risk	M	↓	Officers put in mitigations such as sharing final allocations with the providers ahead of receiving the DfE MOU and signing agreements to give providers as much notice as possible to prepare for delivery
2 Increased cases of allegations from Education Skills Funding Agency (ESFA) and quality issues from Ofsted about AEB Providers delivering in London	M	↔	Officers have improved relationships with ESFA & Ofsted to ensure GLA can act quickly when issues arise. MOPAC to continue audit of internal controls in place
3 Significant delay in receiving performance data from the ESFA which impacted the performance management of the delivery especially the procured provision	L	↓	Data have now been received from the ESFA however Senior Managers are working to mitigate the impacts especially as it affects the ESF income

## Overview: Adult Education Budget

1. 2020-21 full-academic year data suggests that the AEB is making a significant contribution to all the GLA missions.
2. Overall, a relatively small drop in participation due to the pandemic mostly affected 'Building Strong Communities' (driven by Community Learning).
3. 'A Green New Deal', 'A New Deal for Young People', 'Digital Access for All', and 'A Robust Safety Net' are associated with an increase in learner participation.
4. Compared to the London benchmark (population), the AEB shows a positive performance. Key priority groups are over-represented in the programme.
5. The demographic and background characteristics of learners in 2019-20 and 2020-21 are largely similar.
6. The indicators below, which are based on final year data, supersede and are widely consistent with an earlier version presented.

## Interim Performance Indicators (shown here for illustrative purposes)

AEB, <u>August to July</u>	Academic year	Green New Deal	A New Deal for Young People	Digital Access for All	High Streets for all	Mental Health, Wellbeing & Healthy Place & Weight	A Robust Safety Net	Building Strong Communities	Into Good Work	Total AEB	London benchmark
<b>Female %</b>	2019-20	56	52	67	69	76	62	75	71	70	50
	2020-21	51	52	68	67	77	58	77	69	69	
<b>BAME %</b>	2019-20	36	67	64	62	46	63	27	67	56	37
	2020-21	34	67	64	61	49	60	26	65	57	
<b>Disadvantaged %</b>	2019-20	38	52	50	53	44	50	n/a	52	50	27
	2020-21	41	51	48	53	45	49	n/a	50	51	
<b>Total learners</b>	2019-20	3,280	20,620	17,310	6,740	34,760	18,280	41,780	102,940	213,480	n/a
	2020-21	3,630	22,610	20,740	5,960	33,960	23,450	28,015	97,050	199,000	n/a

Source: Individualised Learner Record R14 2019/20 and 2020/21. Learner participation is the count of unique learners who meet the criteria for a given table cell. As a result, learners who meet criteria for multiple cells will be counted in each cell. Therefore, a single learner may be counted more than once in a learner participation table and the cells may not sum to the total count of unique learners.

### Notes

The GLA is developing for the first time some headline estimates to form the basis of the Skills & Employment Unit Dashboard monitoring of the Adult Education Budget (AEB). Data on economic and social outcomes will be collected with a London Learner Survey, which is expected to be available in March 2023.

In the interim, the Unit is tracking **provisional measures** that are available in the Individualised Learner Record (ILR) data. The main areas covered are learner participation broken down by relevant **learner characteristics that are presented by GLA recovery mission only for illustrative purposes**. Targets are not set at this stage, but figures are shown alongside benchmarks (London population estimates).

Statistics will be updated on a bi-annual basis in line with AEB data publication. Additional sources include the Annual Population Survey and the Department for Work and Pensions data.

Policy changes since delegation of AEB include:

- a. Entitlements (English and Maths, Digital and Level 2 and Level 3 learning)
- b. AEB Flexibilities (Learners in receipt of low wage, British Sign Language, Upskilling of staff delivering specialist provision to SEND learners, London Recovery Flexibilities (Level 3 and non-formula funded)
- c. AEB Covid-19 Skills Recovery Package (High Value Courses, Sector-based work academy programmes, London Recovery Programmes)
- d. Covid-19 Response Fund Strand 1
- e. Innovation Fund

GLA Mission	AEB courses included by mission
Green New Deal	<p>Includes qualifications that contain key words in their title such as “Green”, “Sustainable”, “Heat Pump”, “Low Carbon”, “Environment”, “Renewable”, “Solar”, “Electric Car (or Vehicle)”, “Energy” or “Recycling” or belong to Sector Subject Area “Environmental Conservation” or similar.</p> <p>Note that recent GLA commissioned research (RCU, forthcoming 2021) shows that the AEB provides support for the green economy in other ways as well. The majority of learners enrolled in Building and Construction, Transport and Logistics or similar courses are likely to be related to green jobs in the future (most of these courses contain some 'green content' in their syllabus). Furthermore, many AEB learners develop ‘enabling’ STEM skills that are required in different green sectors. In particular, according to RCU (forthcoming, 2021), digital technology is seen by employers as a particularly vital tool for reducing carbon emissions.</p>
A New Deal for Young People	Includes all the courses and qualifications taken by learners aged 19-23
Digital Access for All	Includes qualifications that contain the words “Digital”, “ICT”, “Computer” or “Software” in their title or belong to Sector Subject Area “Information and Communication Technology”
High Streets for All	Includes, as a proxy, aims under Sector Subject Areas "Retailing and wholesaling", "Service enterprises", and "Hospitality and catering".
Mental Health and Wellbeing & Healthy Place, Healthy Weight	Includes qualifications that contain the words “Mental”, “Wellbeing” or “Health” in their title or belong to Sector Subject Areas “Health and Social Care”, “Nursing”, “Medicine and Dentistry”, “Sports, leisure and recreation”. In addition, we include learners with self-declared learning difficulty and/or disability and/or health problem (excluding those taken qualifications in Preparation for Life and Work, which are included in Into Good Work).
A Robust Safety Net	Includes AEB Adult Skills learners earning below LLW or that are unemployed/inactive (excluding those taken qualifications in Preparation for Life and Work, which are included in Into Good Work).
Building Strong Communities	Includes Community learning (excluding Subject Area Preparation for Life and Work) and ESOL
Helping Londoners into Good Work	AEB remaining delivery, excluding all the above. The majority correspond to Sector Subject Area “Preparation for Life and Work”

Notes: these categories are defined at the course level (as opposed to the learner level). Thus, by construction, these categories are mutually exclusive only at the course level. Note that in practice it is possible for a learner to be in two mission categories at the same time (learners can take multiple qualifications in the AEB).



## Definitions

### AEB priority groups

1. Female: percentage of female learners in the AEB programme
2. BAME: percentage of BAME learners in the AEB programme
3. Disadvantaged learners: percentage of learners eligible for a disadvantage uplift in the Adult Skills section of the AEB programme

### Benchmark

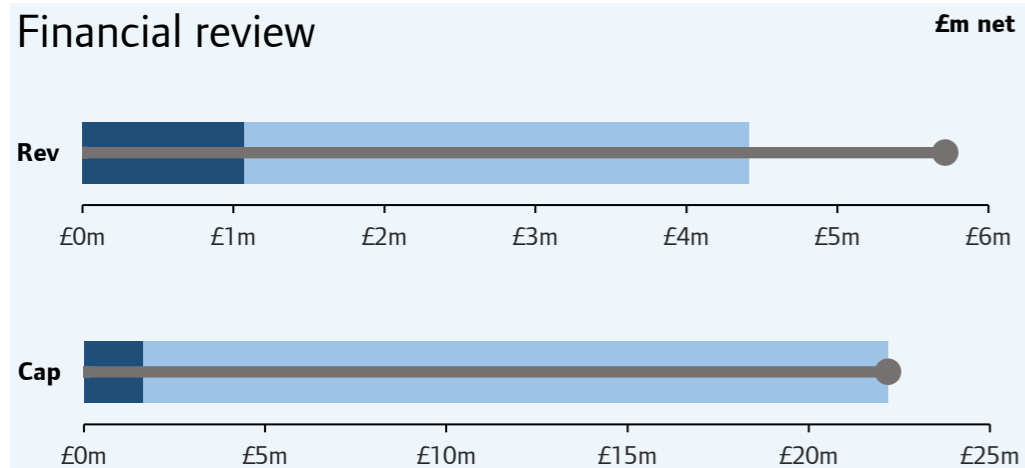
1. Female: percentage of Londoners that are female
2. BAME: percentage of Londoners that are BAME
3. Disadvantaged learners: percentage of Londoners living in poverty (after adjusting for housing costs)

## Overview: High Streets for All (HSfA)

Impact	Time	Spend	Capability	Risk
<b>G</b> <b>A</b>	<b>G</b> <b>G</b>	<b>A</b> <b>G</b>	<b>A</b> <b>A</b>	<b>G</b> <b>G</b>

- Good progress against mission aims with all High Street Challenge projects now in delivery.
- Good Growth Fund delivery continues - with the Mayor opening the Blue Market Bermondsey, completion of a Youth Hub in Wood Green, and opening of community greenhouses in Lambeth.
- Ongoing economic uncertainty is impacting capital expenditure. The top three issues across all project reports this quarter are: cost escalation, procurement, and construction delays. GLA resources have been redeployed to support projects in navigating these issues.
- Revenue delays are also being experienced due in part to complex delivery arrangements with traditionally underserved communities. Delivery is underway and we do expect these projects to complete but will require delivery timescales to extend.
- Since launching in July the Property X-Change has attracted 328 members and delivered 17 case studies, conversations and events.
- GLA scoping detailed allocation of Growing Places Fund capital (£12.5m) and revenue (£750k) to support mission and regeneration priorities. Approach has been endorsed by LEAP and is subject to Mayoral Decision.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
<b>Q1</b>	5.71	0.55	5.71	0.0 (0%)	22.2	0.67	22.2	0.0 (0%)
<b>Q2</b>	5.71	1.07	4.41	-1.3 (23%)	22.2	1.65	22.2	0.0 (0%)
<b>Q3</b>								
<b>Q4</b>								

### Significant variances

1 High Streets Challenge Fund I -1.3m | Rev | Perf | It is anticipated that a reprofile into 2023-24 will be required. In part, this is due to complex delivery arrangements involving multiple activities and engagement with local and 'hard to reach' communities

## Performance indicators

	22-23 →	Target	YTD	Conf.
<b>1</b>	Additional funding raised/ invested by delivery partners & other bodies as a result of GLA investment	£10.2m	£5.9m	<b>G</b>
<b>2</b>	Increase in square metres of new or improved public realm	20,000	12,341	<b>G</b>
<b>3</b>	Of 8 high streets that have benefitted from a GLA intervention, the number reporting footfall above (+ve number) / below (-ve) pre-pandemic levels	8	7 (snapshot)	<b>G</b>
<b>4</b>	Number of community businesses, cultural and civic organisations supported on the High Streets through a GLA intervention	55	54	<b>G</b>
<b>5</b>	Number of design reviews for high street/town centre projects	18	13	<b>G</b>

### PI Commentary

Strong performance against PIs this quarter, with all five rated Green. Achievements include:

- Significant match funding being secured and over 2,000 square metres of new public realm being delivered
- The number of community organisations being supported and the number of design reviews both look likely to surpass their annual targets
- The trend for high street footfall was very positive, with seven of the eight targeted high streets seeing footfall levels rising from the previous quarter

## Top risks and issues

There is a risk...	Score	Trend	Notes
<b>1</b> Rising cost of doing business, cost of living crisis, potential public spending cuts, and barriers to borough action (e.g. planning reform) impeding delivery of mission	<b>9</b>	↑	High risk with new round of austerity likely. Government's current planning agenda limits scope for borough intervention
<b>2</b> Likelihood of public spending cuts, and allocation away from London, will undermine strategic support for high streets and limit capacity to deliver mission	<b>12</b>	↔	GLA working with London Councils to coordinate borough allocation of £41m Communities and Place funding in line with agreed priorities
<b>3</b> Public spending cuts may lead to subscriptions to the High Street Data Service (HSDS) dropping off	<b>3</b>	↔	HSDS secured 23 subscribers in pilot year (21-22) and remains 'cash' positive. To date, eight secured for 22-23 - with a further 15 to confirm in Q3
Issue	Rating	Trend	Notes
<b>1</b> GGF: Spend is behind profile due to cost escalation, procurement, and construction delays. Partners are undertaking value engineering, securing additional funding, or reducing scope	<b>H</b>	↑	Control measures are working and increased project completion is reducing exposure to the issue overall. CoL pressures still causing delays however
<b>2</b> HSFA Challenge is forecasting £1.3m spend in 23-24. Working with underserved communities in areas of greatest need, is building capacity, but available funding does not meet need	<b>M</b>	↑	GLA supporting partners on delivery. UKSPF/LUF engagement maintaining strategic alignment. LEAP funding providing targeted capacity & delivery supp.
<b>3</b> Property X-Change: Resourcing & sustainable model challenges. Strategic engagement work & budget increase for original content required to ensure in year and ongoing impact	<b>L</b>	↓	Resourcing remains an issue but modest revenue budget ask has been endorsed by LEAP subject to Mayoral Decision

## Actions

	Base	F'Cast	Conf.
<b>1</b> Property X-Change is bringing together public & private property interests and sharing innovative ways to support a stronger and fairer recovery	Q2 23-24	-	<b>G</b>
<b>2</b> Support external partners to deliver all Good Growth Fund (GGF), GGF Accelerator and Make London projects to the agreed spending and delivery programme	Q4 22-23	-	<b>A</b>
<b>3</b> Each London boroughs has a High St Strategy (new partnership/project) - a 50% increase - enhancing the capacity of orgs/communities to work together to improve their high street	Q4 24/25	-	<b>G</b>
<b>4</b> Support community, grass-roots organisations, and a more diverse range of businesses and individuals to engage with and shape local recovery	Q1 22-23	Q4 22-23	<b>G</b>
<b>5</b> Deliver the High Street Data Service as minimum viable product, providing insight into the health of high streets	Q4 24-25	-	<b>A</b>
<b>6</b> Launch the High Streets Improvement Map	Q3 22-23	Q4 22-23	<b>G</b>
<b>7</b> There are now a total of 12 accredited Creative Enterprise Zones, each recognised as having support in place to supports artists, freelancers and small creative businesses in London to thrive	Q4 22-23	-	<b>G</b>

### Actions Commentary

Very positive overall picture against the delivery of key actions. The Property X-Change had an impressive launch and has over 300 members in the first 3 months against a six month target of 500. Good Growth Fund projects are continuing to deliver but underperformance on spend forecasts mean A-2 remains Amber. High Street Challenge projects are progressing, but not to forecast. Make London is nearing programme completion. The High Street Data Service is making good progress - as 8/22 boroughs have resubscribed the RAG has shifted to Amber. High Streets Improvement Map is delayed but forecast to deliver on time. Five boroughs have been shortlisted for stage 2 of the CEZ accreditation process and £1.2m Sustainability Capital Grant was launched in August.

## Overview: New Deal for Young People (NDYP)

Impact	Time	Spend	Capability	Risk
G	A	G	G	G

-This dashboard covers our contribution to the mission aim that 100,000 disadvantaged young people have access to a quality mentor by 2024. To support this, we are driving delivery of high quality mentoring across London and working in partnership with colleagues across City-Hall to maximise reach and impact.

-Our team has developed, and soon to launch, a mentoring quality framework and support package to improve quality of sector, and building an evidence base by commissioning mentoring research and reviewing outcomes reporting (including increasing comms).

-Significant work also underway to support new delivery models including complex partnership working through opening of Propel and assessment of new applications, and development of mentoring academy pilot.

- Also working towards completion of Young Londoners Fund (YLF) and refreshing Healthy Schools London and Healthy Early Years London programme with regional partners.

- Time remains Amber due to number of milestones still to be met, the complexity of proposed models and wide range of partners involved, may cause delay.

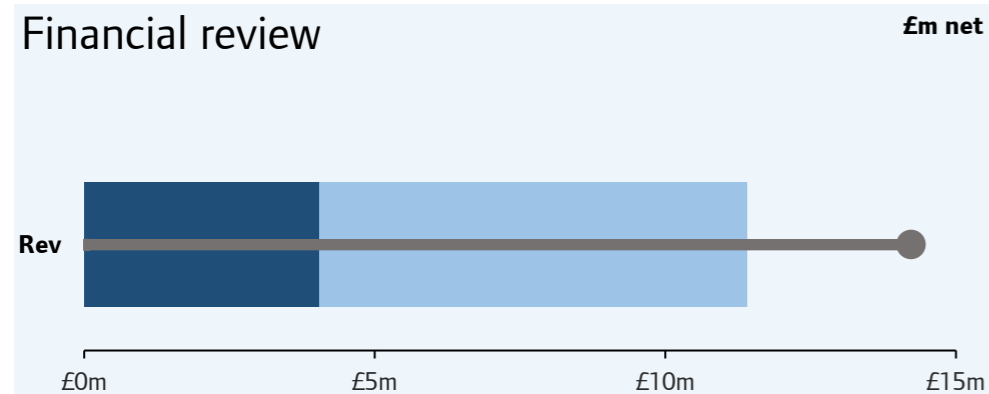
-Impact remains Green as we continue to produce case studies demonstrating transformative outcomes from mentoring, work is underway to further strengthen outcome reporting.

- Capability remains Green as capacity to deliver Phase 3 of NDYP continues to increase, particularly through the successful opening of Propel applications.

-Risk remains Green, as budgeting, forward planning and risk profiling suggests next phase of delivery and progress towards targets remain on track.

- A decision has now been approved confirming future investment through phase 3 of NDYP (this includes Propel) explaining why Spend has moved to Green.

## Financial review



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	14.2	0.97	14.2	0.0 (0%)
Q2	14.2	4.1	11.4	-2.8 (20%)
Q3				
Q4				

1 NDYP Mission Fund I -2.8m | Some elements of phase 3 now planned to be delivered in next financial year – funding to be used for future delivery

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Total number of young people that have access to mentoring and/or personalised support since September 2020	36,951	24,267	A
2	Number of youth sector organisations improving how they deliver quality mentoring and support	80	15	G
3	Number of young people who have benefitted from improved outcomes through YLF	17,600	36,706	G
4	Number of young people supported by round 1 and 2 of the YLF	10,000	11,004	G
5	An increase of 20% of new or renewed Bronze Awards across Healthy Schools London and Healthy Early Years London programmes	20%	13%	G

### PI Commentary

PI-1: Focuses attention on increasing mentoring capacity (including through phase 3 delivery and Propel)

PI-2: Data includes only Leaders currently, will be updated to include data provided by Mentoring Support Programme provider once in post. Confident target will be met by Q4 given the increase in activity and profile planned for Q3 (official launch 23rd Nov)

PI-3: Reporting is annual. Next data will be reported at Q1 23-24

PI-4: YLF Round 1 & 2 projects have now reached over 109k young people (exceeding lifetime and annual targets)

PI-5: Healthy Schools London and Healthy Early Years London added in Q2. The PI ensures the current engagement/take up of these child health programmes are increased while the programmes are being refreshed

## Actions

		Base	F'Cast	Conf.
1	A collaborative fund to support young Londoners in need is established & actively coordinating investment into and supporting quality youth activities	Q4 21-22	Q1 23-24	A
2	Launch NDYP Mentoring Framework and support package	Q3 22-23	-	G
3	By Sept 2023 to have a refreshed and streamlined Healthy Schools London and Healthy Early Years London programmes	Q2 23-24	-	G
4	By March 2023 review the GLA's strategic approach to youth engagement	Q4 22-23	-	G
5	Completion of YLF programme including publication of evaluation	Q2 23-24	Q4 22-23	G
6	Establish robust reporting processes to capture mentoring outcomes by Q2 2023-24	Q2 23-24	-	G
7	By March 2023 deliver 8 youth engagement events/workshops aimed at including the voice and influence of young Londoners in the work of the GLA and partners	Q4 22-23	-	G

### Actions Commentary

A1: Remains Amber but Decision linked to first phase has been approved

A2: Procurement almost complete, supplier selected & contract drafted

A3: Brought together partners to lead on design of refreshed Healthy Schools and Healthy Early Years programmes

A4: Discussions have taken place on progressing work, plan currently in place to move forward

A5: Sustainability package for Round 2 YLF grantees currently being procured. Propel launched providing funding opportunity for YLF organisations

A6: Varying timelines/methods of reporting in place. Work underway to make reporting consistent.

A7: Work progressing well as 7 events/workshops delivered

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Pooled/long-term contributions to the collaborative fund (Propel) may not be confirmed/structures may not be in place to commission activity within timeframes	4	↔	The risk remains the same, as there is not yet sufficient governance or structures in place for pooling funding longer term
2 Young Londoners Fund projects may be unable to evidence impact during the project timescale or due to inherent difficulties in measuring progress	4	↓	Interim evaluation report drafted capturing impact for young people and the wider youth sector
3 Mentoring projects are not able to reach young people in most need, given nature of target groups and challenging timeframes	4	↓	Likelihood of risk reduced. Phase 2 and Phase 3 of NDYP will focus on those most disadvantaged and this will be monitored through project reporting

Issue	Rating	Trend	Notes
1 Timeframe for set-up and implementation of the collaborative fund means there will be a shortened timeframe for project delivery	H	↓	Decreasing as Phase 1 of funding through Propel has opened
2 Round 2 YLF projects (and extended Round 1 projects) are coming to end of delivery but need continued support to develop sustainable delivery models	M	↓	Decreasing as sustainability support package in procurement, paid and unpaid extension options agreed and Propel funding open for applications
3 Balance is needed to allow Mentoring Framework to be used as both a development & quality assessment tool to ensure consistent applications of the framework	M	↓	Decreasing as Framework & support package due to launch in Nov 22. Approach agreed to using Framework to access Phase 3 (Propel) funding



## Overview: Robust Safety Net (RSN)

Impact	Time	Spend	Capability	Risk
A	G	G	A	A

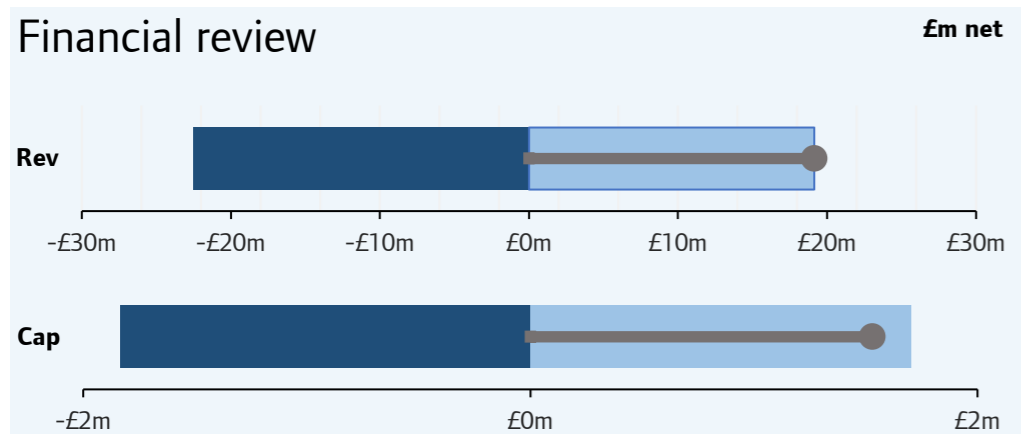
The Robust Safety Net mission aims to improve support for Londoners at risk of experiencing financial hardship. Our contribution includes significant support for Londoners at risk of rough sleeping, support for those on low income and work on migration. The impact of the cost of living crisis remains a significant challenge for Londoners. The risk to the delivery of GLA programmes and impact are rated Amber given the threat to Londoners and the levers available to the GLA. Resources available to the GLA are being deployed effectively. Given the size of the challenge, continued action must be taken to ensure programmes reach Londoners in greatest need and further action is needed by central government (e.g. on income, energy, inflation, borrowing costs). Capability remains Amber whilst additional staff are recruited to support the delivery of an additional programme of work to mitigate the impact of the cost of living.

Rough sleeping - Mayoral services continue to support large numbers of people to exit rough sleeping.

Domestic abuse - Delays in MOPAC staff recruitment remains a constraint to progress, particularly in relation to contracting, but providers are working at risk so mobilisation has happened/services are in place and therefore victims are being supported.

PRS Checkers - Awaiting launch of housing aspects of Making London Fairer, which should further increase checker use, helping to keep renters safe.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	19.2	-39.6	19.2	0.0 (0%)	1.53	13.1	1.70	0.2 (11%)
Q2	19.2	-22.5	19.1	0.0 (0%)	1.53	-1.84	1.70	0.2 (11%)
Q3								
Q4								

### Significant variances

No significant variances this quarter

## Performance indicators

	22-23 →	Target	YTD	Conf.
1	Rough sleeping: % of those accessing the Mayor's Life off the Streets services exiting rough sleeping	85%	86%	G
2	Private rented sector: Rogue Landlord and Agent Checker (RLAC)/Property Licence Checker page views	122,500	67,584	G
3	Awareness of rights: Number of unique visitors to Employment Rights Hub	150,000	77,712	A
4	Awareness of financial support: Number of unique page views of the Cost of Living Hub	300,000	97,297	G
5	Advice Provision: Number of Londoners assessed by funded advice partnerships	17,500	826	G
6	Awareness of rights: Number of unique visitors to Migrant Londoners hub	30,000	12,966	A

### PI Commentary

PI-1: Rough Sleeping - on track. 1,088 people exiting rough sleeping due to Mayoral services this FY

PI-2: PRS Checker - on track. The RLAC-related aspect of the Making London Fairer campaign not yet launched

PI-3 & PI-6: Amber as the prioritisation of work to drive people to the cost of living hub through GLA comms channels may have knock-on impact on the delivery of these PIs

PI-4 & PI-5: Cost of living hub and advice provision PIs (4 and 5 respectively) are rated Green, despite low overall numbers to date, as delivery in line with trajectory. Campaign to promote CoL Hub started in OCT. Provision of advice services went live in SEP. Perf. measure from major investment (CAB and London Legal Support Trust) from Q3

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 GLA's cost of living programme insufficiently reaches those Londoners in greatest need	6	↔	Risk remains, with ongoing need for focus. Mechanisms to assess impact will be used to assess whether work is reaching communities in greatest need
2 Cost of living increases lead to increase in rough sleeping numbers in London	9	↔	GLA services working, plans for winter being finalised, approach for SWEP agreed with Public Health as some sharing of rooms may be required.
3 22-23 DLUHC funding for GLA's Part 4 DA Act 2021 duties won't be committed/expended by 31 MAR, primarily due to no plans currently in place to expend the majority of funding	8	↔	MOPAC staffing remains constrained, but progress is being made for the second call-off and on grant agreements/contracts for services allocated funding
Issue	Rating	Trend	Notes
1 Steady flow of rough sleepers to the streets, returning to pre C-19 levels, with reduced services & structural issues - and a continuing lack of options for non-UK nationals	H	↔	Planning with London Councils, the voluntary sector and DLUHC taking place to ensure there is sufficient accommodation for winter and SWEP
2 Levers and resources available to the GLA will only be able to mitigate the impact of the cost of living	H	↑	Pressures on Londoners continue to increase, particularly due to the onset of winter, increasing the impact of this issue
3 Capacity to deliver Cost of Living programme limits the extent of the offer that the GLA is able to make to address the impact of increases in the cost of living	M	↓	Additional resources secured have mitigated some pressure

## Actions

	Base	F'Cast	Conf.
1 Rough Sleeping: Pan-London services have been re-commissioned to reflect London's changing rough sleeping landscape	Q4 22-23	-	G
2 Rough sleeping: end recovery and transitional phases of the Mayor's pan-London Covid-19 response	Q3 22-23	-	G
3 Domestic abuse (DA): services commissioned to improve outcomes for victims/survivors of DA in safe accommodation, in line with the GLA's new duties under Pt 4 of the Domestic Abuse Act 2021	Q4 22-23	-	A
4 Cost of Living: Food insecurity launch Food Roots 2 programme to address issues of food insecurity	Q4 22-23	Q3 22-23	G
5 Cost of Living: Update and relaunch Cost of Living hub	Q2 22-23	-	CG
6 Cost of Living: Support the launch of a pan-London advice network	Q2 22-23	-	CG

### Actions Commentary

Cost of Living (A-5 and A-6) - additional actions have been completed including launch of new advice provision and updates to the cost of living hub. A new food insecurity programme (A-4) is also on course to launch by end of 2022

Rough sleeping (A-1) - tenders for Rapid Response and Routes Home complete - notification to successful bidders taking place

Rough sleeping (A-2) - Plans for Severe Weather Emergency Protocol (SWEP) and 22-23 winter being finalised

Domestic abuse (A-3) - significant progress made on preparing for second call-off from the domestic abuse safe accommodation framework but lack of MOPAC staff resource remains a constraint, resulting in delays to contracting and payments to providers allocated funding

## Overview: Spatial Development

Impact	Time	Spend	Capability	Risk
A <span style="background-color: green; color: white;">G</span>	A <span style="background-color: green; color: white;">G</span>	A <span style="background-color: green; color: white;">G</span>	A <span style="background-color: yellow; color: black;">A</span>	A <span style="background-color: yellow; color: black;">A</span>

- This foundation focuses on: ensuring the successful and transformative delivery of high-quality development and inclusive regeneration on the Mayor's land; master planning and co-ordination of GLA's spatial policies and investment; supporting public sector landowners to deliver better places by adopting Good Growth by Design principles; and promoting diversity in the built environment sector.

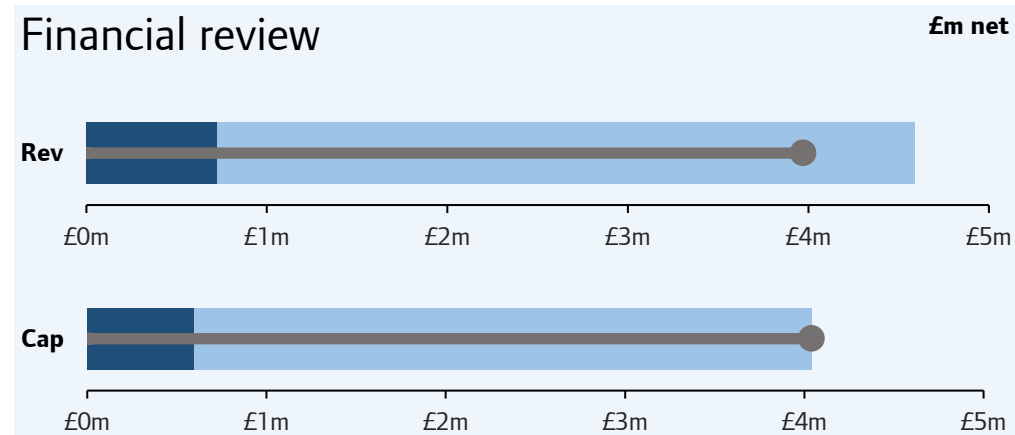
- The GLA's key deliverable is to facilitate the start, by 2024, of the building of 5,000 homes of all tenures on GLA land and through joint ventures. Enabling the delivery of homes on GLA land with high levels of affordable housing, contributing to the London Plan target of building 52,000 homes per year.

- Officers are currently forecasting to meet the 5,000 homes target (PI-1a) as well as the target to support the creation of 1,500 jobs (PI-2).

- Impact & Time have moved to Amber due to the challenge of delivering PI-2, particularly the Albert Island development.

- Capability is Amber. Despite new colleagues joining the team over the summer there are still a large number of vacancies. Recruitment of six development manager vacancies is currently underway.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	3.37	0.22	4.12	0.75	4.04	0.23	4.04	0.0
Q2	3.97	0.72	4.59	0.62	4.04	0.59	4.04	0.00
Q3								
Q4								

### Significant variances

Note: budgets are presented as net

- The full year revenue forecast overspend is due to the rising cost in utilities and the estimation is based on projections from the service provider at Crystal Palace National Sports Centre

- Increase in revenue budget is due to the Kerslake review being moved from Capital Investment budget lines to Spatial Development

- No variance currently forecast for capital spend. However, spend to date is slightly lower than forecast due to construction programme slippage on a Creative Land Trust project

## Performance indicators

	22-23 →	Target	Actual	Conf.
<b>1a</b>	Start on site of 5,000 homes on GLA land and through joint venture interests by March 2024	1,000	400	<span style="background-color: green; color: white;">G</span>
<b>1b</b>	Start on site of 1,000 homes on the Mayor's land in the Royal Docks by March 2024 [subset of above]	n/a	238	<span style="background-color: green; color: white;">G</span>
<b>2a</b>	Support the creation of 1,500 new jobs by March 2024 through developments on Mayoral land, joint venture initiatives and property interests	1,050	0	<span style="background-color: yellow; color: black;">A</span>
<b>2b</b>	Creation of 900 new jobs supported through regeneration of the Royal Docks [subset of above]	900	0	<span style="background-color: yellow; color: black;">A</span>

### PI Commentary

- PI-1a is on-track with forecast, which is as normal for housing delivery, backloaded in the year

- The lifetime target for PI-1b was achieved with development on a significant site starting in Q4 2021-22. This scheme was all or nothing (within these timeframes) and given the scale of delivery and the risk in bringing it forward, the target was set accordingly. This KPI will not be closed, but over-delivery will continue to be tracked. An additional 238 starts were achieved in Q2.

- A number of schemes on GLA land due to commence in 2022-23 and 2023-24 need to secure funding and/or planning consent before they can start on site.

- Achieving the lifetime target for PI-2 depends on a number of complex development sites requiring funding, enabling works and, in some cases, planning consent

## Top risks and issues

There is a risk...	Score	Trend	Notes
<b>1</b> Resource issues at borough planning level may continue or be exacerbated and this in turn could have a material impact on the delivery of projects on GLA land	8	↔	Issue remains - no solution due to limited budget and staffing shortage across local authority planning as a field
<b>2</b> Wider market cost increases and delivery delays may have a material impact on the timing and viability of the delivery of GLAP sites	12	↑	Issue is intensifying with the base rate increases, pound deflation and ongoing Ukraine conflict
<b>3</b> Wider macroeconomic inflation and Bank of England interest hikes create significant negative headwinds for housing demand and supply	12	↑	The outlook on market volatility, interest hikes and inflation still remains negative, with little control possible for the GLA

Issue	Rating	Trend	Notes
<b>1</b> Securing a Registered Provider (RP) partner to deliver the next available plots in the Brickfields neighbourhood on Greenwich Peninsula, to deliver between 50% to 60% affordable housing	H	↔	GLAP and Knight Dragon launched an Expression of Interest request to Registered Providers on 14 OCT, which will highlight interest in the opportunity
<b>2</b> Delivery of Royal Albert Dock has stalled following the failure of the developer (ABP)	M	↔	Montagu Evans appointed to provide a delivery strategy. Soldier of Orange plan to commence work on a meanwhile use in early 2023
<b>3</b> GLAP housing sites require providers to contribute financially and/or lead construction. This requires substantial RP resources & current capacity issues will delay delivery	M	↔	GLAP in ongoing discussions with development partners on viability and knock on ability to deliver affordable housing without more financial support

## Actions

	Base	F'Cast	Conf.
<b>1</b> Start on site for Albert Island, Royal Docks, which will create a commercial and innovation hub and a new boatyard for London	Q2 22-23	Q4 22-23	<span style="background-color: yellow; color: black;">A</span>
<b>2</b> Industrial Intensification programme: Invest in a high quality multi-storey development at 75 Bugsby's Way, SE10, procuring a development partner	Q4 22-23	Q2 23-24	<span style="background-color: yellow; color: black;">A</span>
<b>3</b> Agree a revised development and delivery strategy for Royal Albert Dock	Q3 22-23	Q4 22-23	<span style="background-color: yellow; color: black;">A</span>
<b>4</b> Implement a preferred process of GLA Group collaboration on housing delivery including the introduction of a peer-review function, a formalised internal planning consultancy and a new Centre for Expertise.	Q2 23-24	-	<span style="background-color: green; color: white;">G</span>

### Actions Commentary

- Albert Island (A-1) is Amber due to ongoing commercial negotiations between the delivery partner and potential owner of the boatyard that need to be finalised before a start on-site can be achieved

- Good progress is being made, with the procurement of a delivery partner for 75 Bugsby's Way (A-2) commenced, albeit the overall timescales have slipped by two quarters

- Work underway to review delivery and development options for Royal Albert Dock (A-3)

- GLA Group Housing Collaboration Professional Community established (A-4)

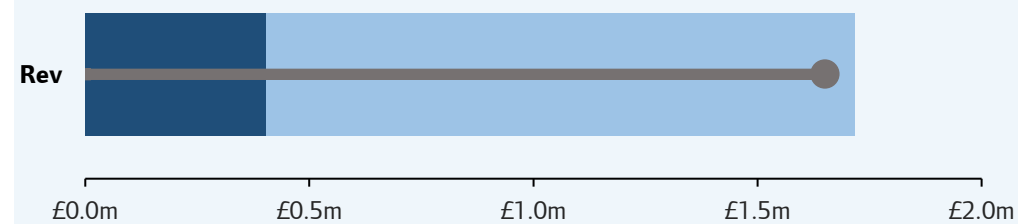
## Overview: Infrastructure (& transport budget)

Impact	Time	Spend	Capability	Risk
G	G	G	G	A

- The Infrastructure Coordination Service (ICS) is now over 1 year into its Expansion Phase, award-winning and exceeding targets.
- Crucially, in October the Mayor's London Infrastructure Group unanimously endorsed plans to create a sustainable, long-term ICS beyond Q1 23-24 - including future funding, service offer, and structure. Member comments reinforced that the ICS is now viewed as a long-term player in the sector, as it establishes new ways of working that partners can scale, and is becoming embedded through regulation into utilities' day-to-day business. The ICS's core funder also expressed support in principle for the funding proposal, and awaits a formal application.
- Collaborative streetworks continue to accelerate. We have launched work on sub-regional strategies including energy and water, to move from a 2030 net zero strategic aim to deliverable plans. We are convening effectively when Net Zero-related utilities issues arise.
- The National Underground Asset Register (NUAR) is a government project building a digital map of pipes & cables. We are a delivery partner and on track in onboarding utilities/boroughs to the platform, which will improve safety & efficiency while digging, alongside other benefits.
- Transport outcomes & TfL's performance are monitored through the TfL Scorecard and regular updates to its Board - this dashboard focuses on infrastructure objectives: improving coordination, supporting decarbonisation toward Net Zero, unlocking housing delivery, and addressing EDI in the sector.
- TIC is on track with spend; ICS and NUAR expenditure will match income (net nil), but currently there is more income in our accounts due to invoice timing.

## Financial review

£m net



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1*	1.65	0.26	1.72	0.1 (4%)
Q2	1.65	0.40	1.72	0.1 (4%)
Q3				
Q4				

### Significant variances

No significant variances this quarter

\*Budget and Forecast as at Q1 were previously incorrectly displayed. Q1 figures now amended as accurate

## Performance indicators

	22-23 →	Target	YTD	Conf.
1	Number of days of reduced disruption on London's road network as a result of the Infrastructure Coordination Service	230	228	G
2	National Underground Asset Register (Greater London): % of major utilities and local authorities onboarded to the register	100% LAs & major utilities	89%	G

### PI Commentary

- PI-1 speaks to the aim of reducing disruption (& congestion) on roads. Our pilot streetworks schemes & infrastructure strategies make modest contributions to reducing disruption now; as they become business-as-usual, impacts could scale up. We exceeded our 21-22 target and increased our 22-23 target to 230 days saved. We achieved 159 days saved in Q2 through two collaborative schemes.
- We now track days saved by partners on their own collaborative schemes, using our tools and processes, which we update biannually (next in Q3).
- After exceeding our 21-22 target for onboarding partners to NUAR during the Build Phase, we have now reached 89% (30 local authorities & 12 major utilities). Remaining utilities are the responsibility of the Cabinet Office; we are onboarding remaining boroughs this year.

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Infrastructure coordination in London may be stymied if we cannot secure a sustainable setup and funding for the ICS, with current phase ending June 2023	4	↓	Recently secured agreement in principle from funders and endorsement from Mayor's London Infrastructure Group on funding plans
2 Boroughs' constrained budgets may make it difficult to contribute to ICS Planning's subscription model to fund subregional infrastructure strategy implementation/ refresh	9	↑	Despite our compelling offer, recent news that major public spending cuts are imminent could make it very difficult for boroughs to contribute
3 There may be ongoing need for ICS Development to take on strategic/reactive work (e.g. West London electricity), but the funding model isn't clear how this should be funded	4	↔	This is a newly emerging risk, with the prominence of the West London electricity issue, and so mitigations are recently in place
Issue	Rating	Trend	Notes
1 Utilities' (e.g. energy) carbon emissions plans are based on gov 2050 commitments; utilities are not geared up to meet Mayor's 2030 net zero target	H	↔	Work is underway toward mitigation, but this issue is expected to persist given Government net zero target
2 The Infrastructure sector is struggling to tackle Equality, Diversity and Inclusion in a historically challenging industry, with particular difficulty around workforce data	H	↔	Pilot projects are being delivered successfully, then will need to scale up to meet the scale of the challenge
3 Recruiting specialist skills (e.g. engineers) to the ICS is currently challenging given market conditions, leaving some key posts empty	M	↔	We anticipate the position will improve as the ICS gets more established with longer term funding sources being secured

## Actions

	Base	F'Cast	Conf.
1 Infrastructure Coordination Service (ICS): Complete at least 15 collaborative street works projects	Q1 23-24	-	G
2 ICS: Support at least 10 developments to connect into infrastructure networks	Q1 23-24	-	CG
3 ICS: There is a digital evidence base on utility demand/capacity that helps boroughs plan infrastructure for high growth areas & supports upfront investment by utilities to unlock housing	Q1 23-24	-	A
4 ICS: Secure the future of the service by establishing a robust plan for it to be a sustainable part of the sector	Q1 23-24	-	A
5 ICS: Help utilities to embed collaboration into their internal processes so that they can work together better and more frequently	Q1 23-24	-	G

### Actions Commentary

- Actions capture delivery of the ICS across Streets (reducing disruption by convening collaborative streetworks), planning (developing infrastructure plans for high growth areas) & development (supporting developers to connect into infrastructure & facilitate housing delivery)
- The rescoped ICS Development service is tracking homes it is helping unblock/unlock (25K) after exceeding its target (10 projects) under the original scope (A-2)
- ICS Streets delivered 11 schemes out of 15 targeted by Q1 23-24 (A-1); ICS Planning explored developing a Growth & Capacity Planner, which surfaced data availability challenges; electricity capacity is now being mapped (A-3)
- The ICS received endorsement from the Mayor's London Infrastructure Group for its future plans, and agreement in principle from funders (A-4)
- Collaboration is being embedded (A-5) - e.g. utilities have asked to expand the IMA outside London