

Overview: Capital Investment

Impact	Time	Spend	Capability	Risk
A	A	G	A	R

- Despite exceptionally challenging market circumstances, the GLA and partners achieved a record-breaking 25,658 starts in 2022-23, ensuring delivery exceeded the 116,000 Affordable Housing Programme (AHP) 16-23 homes target. Council housing delivery has also exceeded targets much earlier with 23,095 affordable council homes started against a target to start 20,000 by May 2024.

- However, the AHP 21-26 is a more constrained programme than the previous AHP, despite officers securing additional flexibilities including enabling more delivery of social rented homes. Combined with the current macro-economic situation (high inflation and the risk of recession) as well as significant uncertainty regarding building safety regulation, means housing delivery starts in London will be significantly lower in 2023-24. The government's overall funding envelope has not changed to reflect inflationary pressures. Therefore some grant levels will increase, meaning that overall delivery will be reduced from previous plans.

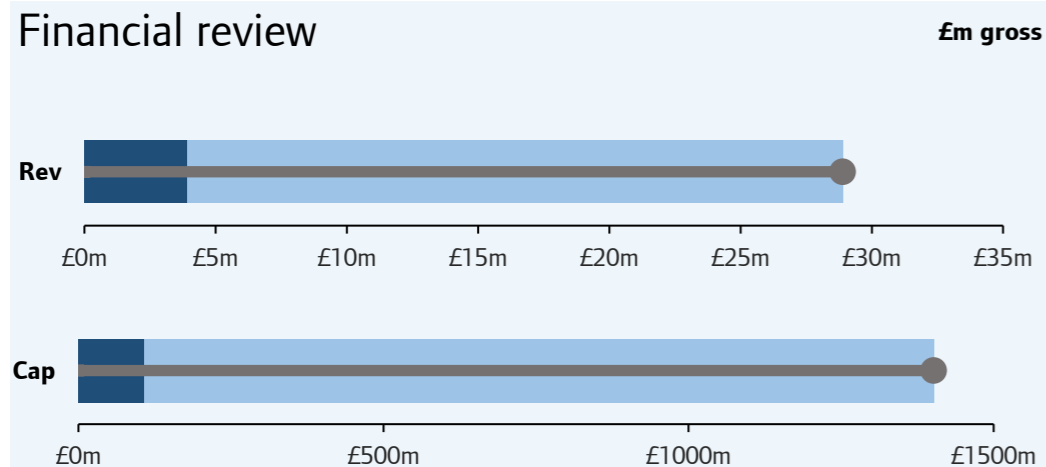
- Due to the above, impact and time are amber.

- Spend is green as there are no significant variances and spend is broadly in line with forecasts for Q1.

- Capability and capacity are both amber as there are some areas that are under-resourced given some increased requirements. Work is underway to bring a business case for some growth.

- Risk is red as there are significant and complex risks and issues facing the housing market, largely out of the hands of the GLA, which will affect overall remaining housing delivery in London (and housing completions from these programmes).

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	28.9	3.9	28.9	0.0 (0%)	1402	108	1402	0.0 (0%)
Q2								
Q3								
Q4								

Significant variances

No significant variances at Q1, aside from timing differences arising from early income receipt for the Affordable Housing Programme, offset by accelerated spend in Building Safety.

The year-end forecast remains in line with budget for the Building Safety Programme, but due to the uncertainty and challenges of estimating costs ahead of grant claims, this may be subject to change.

Following negotiations with DLUHC on the 2021-26 Affordable Housing Programme, there is a risk that there would be an underspend on the original budget for 2023-24.

Performance indicators

	23-24 →	Target	YTD	Conf.
1	Start construction of 79,000 genuinely affordable homes between April 2021 and March 2026	TBC	0	NA
2	Enable London boroughs to start at least 20,000 new council and Right to Buy replacement homes by 2024	N/A	3	CG
3	Enable the start of construction of 500 community-led homes by March 2024	72	0	R
4	Release funding for cladding remediation on 740 buildings by March 2025 (cumulative from Jul '18)	300	15	A

PI Commentary

-PI-1: Lifetime delivery to date: 44,498. A revised PI is being established and will be brought forward in Q2. This will pick up the reforecast as per action 1 as well as additional affordable housing delivery under other programmes which is not currently included under this target.

-PI-2: Met in February 2023 but delivery will continue to be tracked. Lifetime delivery currently 23,095

-PI-3: Issues faced by the market are more difficult for the community-led sector to overcome and this target remains unlikely to be met (hence the red rating). The longstop date for this programme has been lifted and work is ongoing to review the lifetime forecast.

-PI-4: Delivery slower than forecast as government's introduction of Developer Pledge and PAS9980 resulted in programme changes. Developer Pledge reduced number of buildings in programme (some funded directly by developers). Switch to PAS9980 to determine eligibility also slowing delivery

Actions

	Base	F'Cast	Conf.	
1	Reforecast the Affordable Homes Programme '21-26 in response to significantly changed circumstances	Q1 23-24	-	CG
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
4	Implement EDI requirements that are a condition of '21-26 Affordable Homes Programme funding; i) assess partners' compliance, ii) provide support, and iii) establish ongoing compliance monitoring approach.	i) Q1 23-24 ii) Q2 23-24 iii) Q3 23-24	-	G

Actions Commentary

-A-1: Reforecasting has been completed and DLUHC has now approved.

-A-2: £77m of DLUHC Land Fund money was committed in 22-23. Work continues on committing remaining Mayor's Land Fund money and securing additional funding from government.

-A-3 i): Works are progressing well on DLR and will be completed on time. Housing delivery is progressing slowly and has likely been impacted by the current economic conditions.

-A-3 ii): Phase 1 of the East London Line programme is progressing well. Engagement with government to secure funding for phase 2 is ongoing, but this will impact delivery of the whole programme and associated housing outputs, hence amber rating.

-A-4: Initial assessment of partners' EDI Action Plans has been completed with some falling below our expectations. Tailored advice and guidance will be prepared and shared, including highlighting good practice.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Uncertainty and insufficient resourcing around implementation of building regulation changes may lead to viability issues and delays	12	↑	The Building Safety Act requires the new building safety regulator to sign off buildings. They are still scaling up capacity to do so.
2 Solutions being pursued nationally to resolve electricity capacity issues may not have as big an impact for housing in West London boroughs as desired.	12	↔	Uncertainty around the impact in West London of utilities' medium-term solutions remain a major issue that the GLA is actively engaging on
3 Uncertainty of long term funding for affordable homes may slow delivery	6	↔	Currently stable, although will increase the longer there remains uncertainty

Issue	Rating	Trend	Notes
1 Increasing interest rates and build cost inflation is leading to contractor insolvency. This creates a cumulative impact of reduced viability and increased delays	H	↑	Interest rates are increasing, and more companies are going insolvent.
2 Delays and uncertainty to regulatory reform on second staircases is stalling planning and design of schemes.	H	↑	Increasing impact following government announcement of height threshold of 18m and need for transitional arrangements
3 Providers moving investment from new homes to remediating existing stock for decency, building safety and climate mitigation	H	↔	Providers focus on existing stock driven by enhanced focus by the housing ombudsman

Overview: Spatial Development

Impact	Time	Spend	Capability	Risk
A	A	G	A	A

- 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. The 5,000 homes lifetime target (PI-1a) has now been exceeded, as has the sub-set target of 1,000 homes in the Royal Docks (PI-1b)

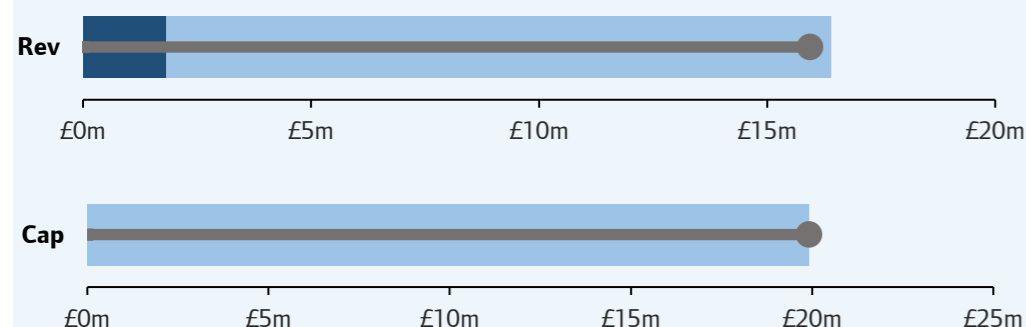
- The target to support the creation of 1,500 jobs (PI-2) requires intervention to achieve. Impact, Time and Risk are amber due to the challenge of delivering PI-2, particularly the Albert Island development.

- Capability is amber. Several new team members joined earlier this year, but one of the Head of Development roles remains vacant.

- Spend is green.

Financial review

£m gross



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	15.9	1.8	16.4	0.5 (3%)	19.9	0.0	19.9	0.0 (0%)
Q2								
Q3								
Q4								

Significant variances

Revenue H&L Forecast variance of £0.5m over due to Kerslake and LEDU slippages from 2022-23, this is to be funded from 2022-23 underspend on these programmes.

Performance indicators

	23-24 →	Target	YTD	Conf.
1a	Start on site of 5,000 homes on GLA land and through joint venture interests by March 2024	N/A	0	CG
1b	Start on site of 1,000 homes on the Mayor's land in the Royal Docks by March 2024 [subset of above]	N/A	0	CG
2a	Support the creation of 1,500 new jobs by March 2024 through developments on Mayoral land, joint venture initiatives and property interests	1,244	0	R
2b	Creation of 900 new jobs supported through regeneration of the Royal Docks [subset of above]	900	0	R

PI Commentary

-PI-1a and 1b: The lifetime target for PI-1a has been exceeded (5,522) as has the lifetime target for PI-1b (1,358) with development on key sites starting in Q4 2022-23. Over-delivery for these KPIs will continue to be tracked

-PI-2a and 2b: A number of schemes on GLA land due to commence in 23-24 (PI-2a & b) need to secure funding and/or planning consent before they can start on site

-Achieving the lifetime target for PI-2a and b depends on Albert Island. There are ongoing commercial negotiations with the developer and potential boatyard operator and revised planning will be required. Given the challenges to get this in place together with the worsening market conditions means there is significant risk of not meeting the target within the timeframe, hence the red RAG status

Actions

		Base	F'Cast	Conf.
1	Start on site for Albert Island, Royal Docks, which will create a commercial and innovation hub and a new boatyard for London	Q4 23-24	-	R
2	Industrial Intensification programme: Invest in a high quality multi-storey development at 75 Bugsby's Way, SE10, procuring a development partner	Q4 23-24	-	R
3	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	-	G
4	Develop the scope for the City Hall Developer in line with the recommendations of the Independent Review of GLA Group housing delivery	Q3 23-24	-	A
5	Develop a scope and programme of works for redevelopment of the Crystal Palace National Sports Centre that enhances the numbers and diversity of participation in sport	Q2 23-24	-	G

Actions Commentary

-A-1: Red due to viability challenges, ongoing commercial negotiations between delivery partner and potential owner of the boatyard, and revised planning required before a start on-site can be achieved

-A-2: Procurement of a delivery partner is underway but overall timescales have slipped and market conditions are worsening

-A-3: GLA Group Housing Collaboration Professional Community established and key workstreams in progress

-A-4: Work continues to progress scope and business plan for the City Hall Developer with funding options currently being explored but looking limited

-A-5: Work underway to develop scope & programme for the CPNSC refurbishment with review of RIBA Stage 2 design & site surveys

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Wider market cost increases and delivery delays have a material impact on the timing and viability of the delivery of GLAP sites	12	↑	Build cost inflation appears to be less extreme but remains high and compounds recent severe increases. This means viability is still eroding
2 Uncertainty and insufficient resourcing around implementation of building regulation changes may lead to viability issues and delays	12	↑	The Building Safety Act requires the new building safety regulator to sign off buildings. They are still scaling up capacity to do so.
3 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	↓	Very few sites going through planning whilst the building safety regulations remain unclear. There will be a bottleneck effect once direction is known
Issue	Rating	Trend	Notes
1 Securing a Registered Provider (RP) partner to deliver the next available plots in the Brickfields neighbourhood on Greenwich Peninsula, to deliver 50%-60% affordable housing	H	↑	Viability challenges suppressing land value. GLAP require land value recovery for these plots, and route to this is not yet agreed with Knight Dragon
2 Delivery of the Albert Island development is subject to delay due to cost inflation and market changes. It is a key site in the Royal Docks EZ.	H	↑	Issue is ongoing and there are regular discussions with the PLA and the developer.
3 Wider macroeconomic inflation and interest rate rises have created significant negative headwinds for housing demand and supply. Policy shifts regarding building safety have also created uncertainty and impacted viability	H	↑	Impact is increasing as uncertainty continues

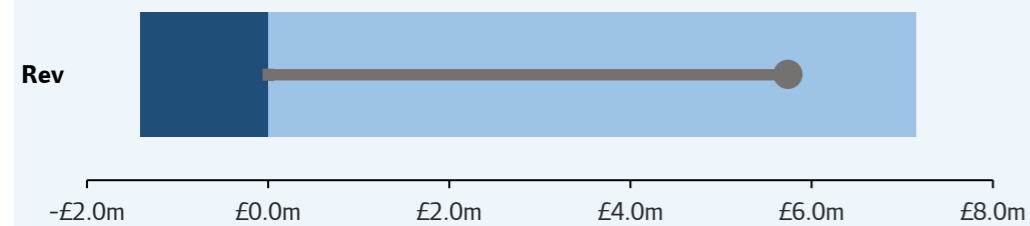
Overview: Infrastructure (& transport budget)

Impact	Time	Spend	Capability	Risk
G	G	G	A	A

- The Infrastructure Coordination Service (ICS) is now a long term function of the GLA. It is award-winning and exceeding targets.
- Following agreement of £10m of external funding, the team has spent Q1 transitioning to permanence - including adjusting team members' contracts, undertaking extensive recruitment to both expand and fill vacancies, and beginning to onboard new starters. Additional funding sources have already been confirmed in principle from boroughs and utilities, and more are anticipated to cover programme costs going forward.
- We continue to meet or exceed our targets around collaborative streetworks. Our first water and energy sub-regional strategies are now complete, to move from a 2030 net zero strategic aim to deliverable plans and to address flooding issues; we are making plans to rapidly roll out sub-regional strategies to additional parts of London. Our work with utilities, developers, regulators, and boroughs on the West London electricity capacity issue continues to unlock homes, although this problem remains a big issue for London.
- We continue to play an important role in improving EDI in the infrastructure sector, with a new reciprocal mentoring programme launching between the Mayor's London Infrastructure Group and the Mayor's Young Professionals Panel.
- Risk is amber because our work depends on external partners operating in a complex environment. Capability is amber because we have seen a significant change in the team at the end of our recent phase of work, and are in the midst of recruitment currently.
- Transport outcomes and TfL's performance are monitored through the TfL Scorecard and regular updates to TfL Board - this dashboard focuses on infrastructure objectives: improving co-ordination, Net Zero, unlocking housing delivery, and addressing EDI.

Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	5.74	-1.41	5.74	0.0 (0%)
Q2				
Q3				
Q4				

There are no significant variances in Q1 or currently forecast for year end

Performance indicators

	23-24 →	Target	YTD	Conf.
1	Number of days of reduced disruption on London's road network as a result of the Infrastructure Coordination Service	230	87	G

PI Commentary

- PI-1 speaks to the aim of reducing disruption (& congestion) on roads. Our pilot streetworks schemes and infrastructure strategies make modest contributions to reducing disruption now; as they become business-as-usual, impacts could scale up. We are focused now on upskilling utilities to achieve this. In Q1 we achieved 87 days of reduced disruption through 3 collaborative schemes. There are an additional 5 schemes nearing delivery, and 25 more that have been identified. Since summer 2019, we have achieved over 1,000 days of avoided disruption.

Actions

		Base	F'Cast	Conf.
1	Infrastructure Coordination Service (ICS): Complete at least 15 collaborative street works projects	Q1 23-24	-	CG
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: Help utilities to embed collaboration into their internal processes so that they can work together better and more frequently	Q1 23-24	-	CG

Actions Commentary

- Actions capture ICS delivery across streets (reducing disruption by convening collaborative streetworks), planning (developing infrastructure plans for high growth areas) and development (supporting developers to connect into infrastructure and facilitate housing delivery)

- ICS Development exceeded the original target (A-2); now, solutions introduced by utilities in west London, at GLA urging, have unblocked 1-2K homes, with more expected.
- ICS Streets delivered 19 schemes - 15 was target (A-1)
- Growth & Capacity Planner underway but amber since not all functionality is in scope (A-3)
- Collaboration is being embedded (A-4) - e.g. work to incorporate sustainable drainage into streetworks as business-as-usual.

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Utilities and contractors' challenges recruiting a skilled workforce may jeopardise their ability to deliver network improvements toward Net Zero	9	→←	Skills shortages are still a major issue and the GLA is looking at ways it can expand its work to support the skills pipeline for utilities / contractors
2	Solutions being pursued nationally to resolve electricity capacity issues may not have as big an impact in West London boroughs as desired.	16	→←	Uncertainty around the impact in West London of utilities' medium-term solutions remain a major issue that the GLA is actively engaging on
3	Some boroughs wish to move more quickly on developing Local Area Energy Plans than our capacity to deliver subregional LAEPs will allow	6	↓	GLA's recent borough/London Councils/utilities engagement has been effective at joining up approaches
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	→←	The ICS continues to convene utilities to accelerate activities toward the Mayor's target, but the 2050 Government target is still a major challenge
2	The Infrastructure sector is struggling to tackle Equality, Diversity and Inclusion in a historically challenging industry, with particular difficulty around workforce data	H	→←	We are launching a new reciprocal mentoring programme and scoping an expanded primary school outreach programme but the scale of the issue remains large
3	The GLA needs to fill new roles quickly as the ICS expands in summer 2023, alongside recent vacancies, and many of these roles require specialised skills (engineering, GIS, etc)	M	↓	Initial recruitment has been successful; we have strong pools of technical candidates, but it is too soon to tell whether candidates are appointable.

Overview: Building Strong Communities (BSC)

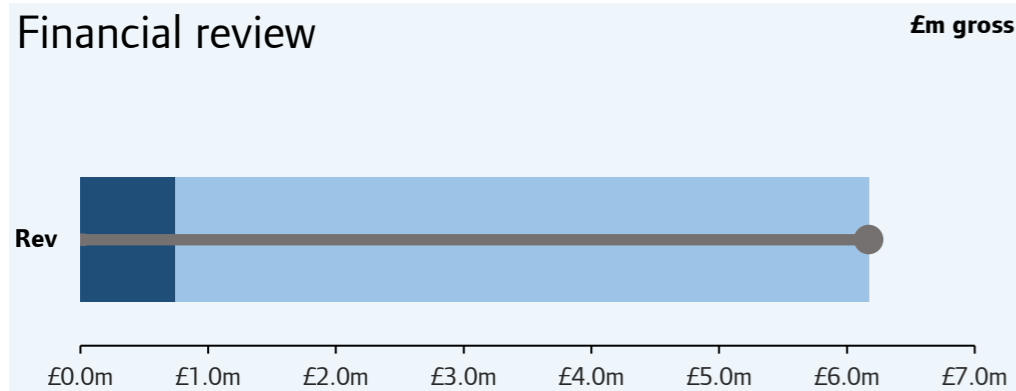
Impact	Time	Spend	Capability	Risk
G	G	G	A	G

- The BSC mission focuses on ensuring that communities are more resilient by enabling Londoners to have better opportunities to access 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. Pressures associated with rising costs and inflation are still a big issue for Londoners and the organisations that support them.

- Q1 was a busy one with the delivery of support for the Coronation of HM the King by the volunteering team, the launch and initial assessment of Round 3 of Civil Society Roots and the first grant assessment rounds of Go! London, which focus on supporting organisations to remain operational despite the harsh economic climate and/or offer additional activities to Londoners.

- Other Q1 activity included: The Mayor's Community Weekend took place 23-25th June. The National Lottery Community Fund invested £250k in community led projects all over London, with more than 170 events taking place to bring communities together. The work on London lifelines saw social media material released to amplify messages around the role of volunteering in London to tie in with both the Big Help Out (Kings Coronation) and Volunteering Week. There were high levels of activity in the networking and convening space with four network gatherings, including a meeting to communicate the findings of the volunteer working group on equity, diversity and inclusion and removing barriers to volunteering.

Financial review



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	6.2	0.7	6.2	0.0 (0%)
Q2				
Q3				
Q4				

Significant variances

There are no significant variances this quarter or forecast for year-end.

Performance indicators

	23-24 →	Target	YTD	Conf.
1a	No of volunteering opportunities provided by MOL for Londoners	20,000	6,923	G
1b	% volunteering opportunities provided by MOL to under-represented Londoners	50%	69%	G
1c	No of social action activities opportunities provided to young Londoners by MOL	2,000	1,538	G
2	Increase registrations with Culture and Community Space database to provide support for at-risk orgs.	15%	10%	G
3	% of orgs. receiving support from CCSaR programme led by under-represented groups	80%	81%	G
4	Grants % awarded to equity-led groups	60%	0%	G
5	No of organisations benefitting from capacity-building support	100	38	G

PI Commentary

-PI-1: No. of high profile opps for Londoners to volunteer, including Coronation of HM the King, the King's Garden Party and ML Baseball, and strong % of opps provided to Londoners from under-represented groups
 -PIs 2 and 3: Importance of Culture & Community Spaces at Risk work evidenced by significant database growth
 -PI-4: % of grants awarded to equity led groups was n/a as grants are in application stages. Q2 will report new numbers, including the first Go! London grant-PI-5: Strong return in Q1 when participants benefitted from capacity building in areas including social media content and EDI themes within volunteering and comms support

Actions

	Base	F'Cast	Conf.	
1	10 case studies published demonstrating how CCSaR support results in spaces protected and moving towards long-term sustainability	Q1 23-24	Q2 23-24	G
2	Delivery of London Voter Registration Week and phase 2 of the Voter ID campaign - at least half a million Londoners to be reached through programme	Q4 23-24	-	G
3	Collaborative learning and support spaces provided for regional networks of Voluntary Sector organisations	Q4 23-24	-	G
4	Create structures to bring together pan-London funders to focus on key issues affecting Londoners	Q4 23-24	-	G

Actions Commentary

-A-1: Case studies have been written up. The whole suite is due to be published on the london.gov website by the end of August 2023
 A-2: Reported annually, in Q4, with progress shared throughout the financial year via regular Bureau of Leaders updates
 A-3: In Q1, two meetings of the young people affected by violence steering group were held, as was the first EDI Volunteer Managers and a meeting of the regional civil society organisation to share best practice
 A-4: Q1 saw further work on shared due diligence processes

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Insufficient capacity across the Go! London Fund partnership to effectively plan and mobilise the next phase of the fund, alongside working on the pillars that have launched	6	↓	The timelines for pillars 3,4,5 are being worked up with capacity in mind. Working groups have merged to one central group
2 London Volunteering Strategy Group loses momentum	3	↓	Partners have previously been positive about the potential of the LVSG. A new lead partner will be able to drive the group forward
3 Resource gap in the team resulting in reduced team capacity, in particular during busy summer delivery period (Formula-E, Ambassador Programme, Big Half)	6	↑	Through the summer this risk could become an issue. To be monitored
Issue	Rating	Trend	Notes
1 BSC Fund Monitoring and Evaluation (M&E) - evidence suggests from final reports submitted to date that some projects are not aware of the full M&E requirements	M	↔	Checking interim reports regularly to highlight any issues and also discuss this point at project visits
2 Retrospective asks for rent arrears, service charges, and rent hikes in the middle of the cost of living crisis impacting the financial resilience of cultural and community organisations	M	↑	The number of organisations impacted remains high
3 Delay in launch of Round 2 of Civil Society Roots 3	M	↔	Direction of travel remains level whilst the processes are worked through

Overview: Business, Jobs & Growth

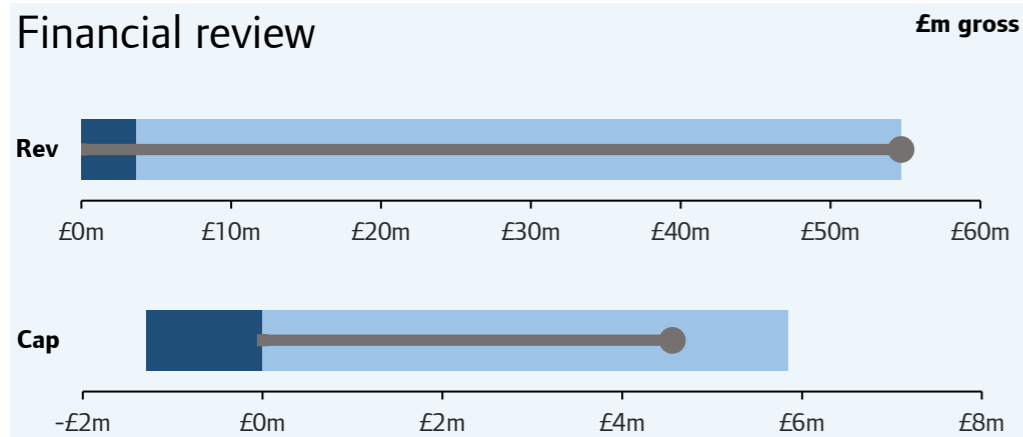
Impact	Time	Spend	Capability	Risk
G	A	A	G	G

- Work delivered under this foundation aims to promote an equitable recovery from legacy impacts of the pandemic on London's economy. London's overall economic outlook remains positive in relation to the rest of the country, and the number of visitors is recovering, thanks in part to the Mayor's successful 'Let's Do London' campaign. Economic growth continues to be hampered by post-Brexit trade-related bureaucracy and employment shortages in key occupations.

- Creative industries leveraged investment stands at £488m, much higher than anticipated. More London productions than usual wrapped up in Q1 23-24; (it is usually half to two-thirds of the spend stated in Q1). Nevertheless, the two current US strikes (writers and actors) are likely to last into Autumn and will halt UK production completely. This is likely to lead to a dip in investment later in 2023-24 with a corresponding spike later on when production gets back up and running (similar to the pandemic effect). GLA will continue to monitor this with Film London.

- Time and Spend remain amber due to government delays in UKSPF approval making proposed expenditure timeframes for 2023-24 challenging; although government has recently approved UKSPF spending plans for this financial year and authorised disbursement of 2023-24 funds.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	54.7	3.6	54.7	0.0 (0%)	4.6	-1	4.6	0.0 (0%)
Q2								
Q3								
Q4								

Significant variances

There are no material year-end variances at Q1.

Capital YTD actual appearing as an underspend related to an accrual reversal from 22-23. Invoices are due to be received in relation to UKSPF expenditure accrued in 22-23.

Performance indicators

	23-24 →	Target	YTD	Conf.
1	London & Partners: Additional economic impact created by interventions to support tourism and foreign direct investment (£GVA)	£237m	£100m	G
2	Investment leveraged through GLA interventions to support creative industries	£675m	£488m	A
3	24-hour Economy Programme: Businesses supported (1hr+)	800	98	G
4	Creative Industries Portfolio: Number of jobs created	12,000	4,631	A
5	Hours of business support provided through the Good Work Standard programme (1hr+)	375	56	A

PI Commentary

-PI-1: L&P is delivering strongly at this point in the year. Delivery of £100m of GVA in Q1 represents 42% of the target delivered in 25% of the year
 -PI-2: Achieved 72% of 23-24 target due to more London productions than usual wrapping up in Q1. Rated amber as US strikes could have an impact on productions and jobs in the UK.
 -PI-3: Funding agreements in place from Q1, delivery will increase from Q2 and is on track.
 -PI-4: On-track and slightly ahead of the Q1 target. Rated amber as US strikes could have an impact on productions and jobs in the UK.
 -PI-5: Amber as currently behind profile but events planned which will improve number of engagements.

Actions

	Base	F'Cast	Conf.
1	Fully claim funds from London's European Regional Development Fund (ERDF) & European Social Fund (ESF) allocation and close programmes	Q4 23-24	- G

Actions Commentary

-A1: Officers continue to deliver the £368m European Regional Development Programme, which will close in DEC 2023, whilst setting up the replacement programme - UK Shared Prosperity Fund.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 The two US strikes (actors and writers) have potential to shut down all production in the UK, possibly until October.	20	→←	Strike action is happening, a resolution is believed to be unlikely before Oct 23 at the earliest. The risks are still unknown. GLA officers are monitoring the process closely and report back in O2
2 Development of robust and stretching Good Work standards means that employers do not meet the benchmark and the policy doesn't deliver change	9	→←	The cost of doing business crisis places many pressures on businesses. However engagement with good work initiatives is holding steady.
3 UKSPF projects do not deliver programme targets due to Government late start (Dec 2022) leading to reduced delivery period	6	→←	Once the pipeline of good quality projects to deliver UKSPF and Mayoral objectives is in place, delivery will hasten outputs and outcomes for London businesses
Issue	Rating	Trend	Notes
1 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 programmes	H	→←	UKSPF programmes up and running, and funding also allocated direct to Boroughs
2 London is receiving a proportionately lower level of government funding to support good growth activity than other parts of the country	H	↑	No further government announcements re significant regional funding since previous quarter; and LEP/EU funded programmes now ending
3 Tourists have not yet returned to London at pre-Covid numbers, and government declined to fund international campaign	M	→←	Tourism numbers expected to recover further, but remain below pre-pandemic. Additional budget allocated for 23-24 to help alleviate this issue

Overview: Digital Access for All

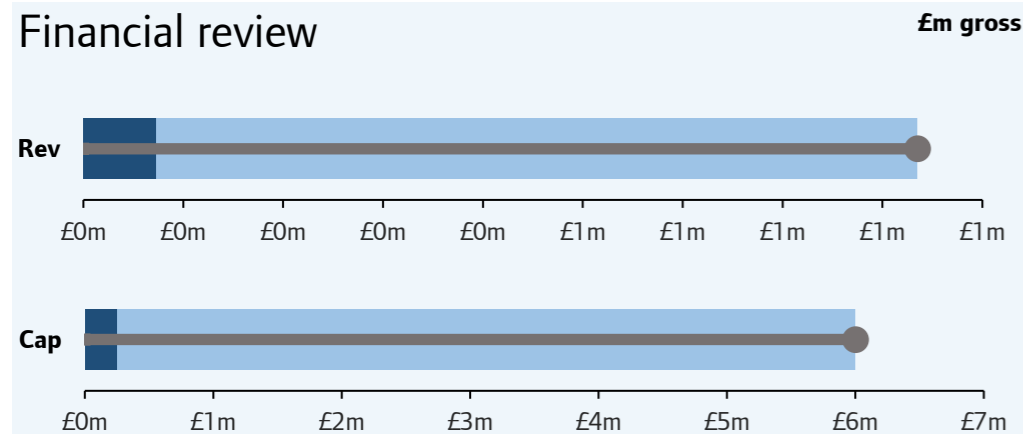
Impact	Time	Spend	Capability	Risk
G	A	G	G	G

The Mayor is working with boroughs across London to improve digital services and supercharge fibre availability in underserved areas.

This quarter a new fibre network has been laid by Boldyn across the London Borough of Sutton that will be used to boost public safety by improving CCTV used by the police. This improvement will allow the footage to be accepted as evidence in court and has brought up to 40,000 into gigabit fibre coverage that otherwise would not have been. New projects have also started in Merton, Richmond and Wandsworth to upgrade sites including libraries, recycling centres, and health care facilities.

Time has been rated amber as there are legal delays to some boroughs getting wayleaves in place to get social housing ready for full fibre broadband. Havering, Ealing and Redbridge are progressing well so confident target will be met by end of Q4.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	0.8	0.07	0.8	0.0 (0%)	6	0.3	6	0.0 (0%)
Q2								
Q3								
Q4								

Significant variances (year-end forecast against current budget for year)

There are no significant variances in Q1 or currently forecast for year-end.

Performance indicators

	23-24 →	Target	YTD	Conf.
1	Connected London: Boroughs with wayleaves - Lifetime Performance	29	24	G
2	Percentage (%) of local authority owned social housing that is covered by an agreement between the freeholder and a full fibre operator - Lifetime performance	96%	90%	G
3	Connected London: Number of public sector sites upgraded	231	102	G
				G

PI Commentary

-PI-1: No wayleaves secured in Q1, but progress made towards achieving 23-24 target of 27. Working with the remaining 5 boroughs to secure wayleaves. Delays in Havering meant we missed the 22-23 YTD target by one. Ealing and Redbridge are progressing well.
 -PI-2: 23-24 target of 96% on track, currently 90.2%. This includes two boroughs who have signed smaller wayleaves to cover some of their housing stock
 -PI-3: 277 sites delivered across lifetime of programme to date, 102 delivered in Q1 23-24 against annual target of 231. Delays with a crucial BT contract is holding up delivery of a large chunk of sites. Chief Digital Officer is escalating issue to seniors at BT. An additional 632 sites are in delivery across 22 boroughs.

Actions

	Base	F'Cast	Conf.	
1	Adopt London Plan guidance to ensure that all new build premises are built with full fibre as standard	Q4 23-24	-	G

Actions Commentary

-A-1: Delivery timeline changed from Q3 23-24 to Q4 23-24 to reflect when LPG will formally be Adopted. Public Consultation can only commence after summer holidays owing to planning rules which has impacted our timeline slightly.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Get Online London sustainability: Pilot funded by GLA with the ambition to shift to self sustaining model after year 3. If no model is identified - programme will come to an end	6	↓	Good Things Foundation have secured £4m funding from Nominet to continue nationwide delivery
2 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 are delivering the Get Online London pilot to support 75k Londoners
3 Connected London: The timeline for delivery of a small portion of grant funded works potentially impacted by delivery partners sub-contractors resourcing constraints	8	→←	Chief Digital Officer is writing to BT to escalate

Issue	Rating	Trend	Notes
1 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	↓	Delivery of Get Online London ongoing with over 600 VCS organisations delivering to digitally-excluded Londoners
2 Connected London: Government policy focussing on rural areas of UK and removing support for poorly served urban areas	M	→←	As part of a pilot on the urban challenge, we have submitted data to BDUK to highlight the scale of the challenge
3 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 across sub regional partnerships

Overview: EDI & Engaging Londoners

Impact	Time	Spend	Capability	Risk
A	A	G	G	A

- The EDI and Engaging Londoners foundation aims to embed EDI and Engagement practice across the GLA's work. This foundation contains a range of activity that supports engagement with London's communities and embeds cross-cutting EDI activity. It also contains specific programmes that contribute directly to these aims.

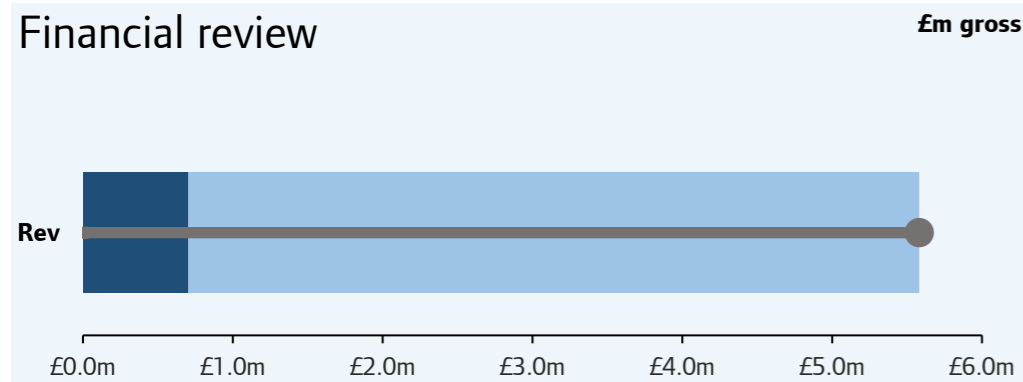
- Continued progress is being made in embedding revised EDI objectives in the GLA's corporate resources to improve inclusive practice, which have now been published.

- While new leadership of the GLA's Equalities team brings increased expertise and knowledge, staffing gaps remain a challenge resulting in amber risk for the programme.

- In Q1, preparation was undertaken for the Future of Participation event series; a London-wide conversation between policymakers and communities with 1,300 registered to 14 events. Monthly engagements for the Mayor and weekly engagements for the Deputy Mayor supported with groups impacted by social injustice and celebrating key cultural, national and religious dates.

- Overall Impact and Time amber ratings reflect year-to-date delay in the delivery of some activity, which in turn has reduced some in-year impact.

Financial review



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	5.6	0.7	5.6	0.0 (0%)
Q2				
Q3				
Q4				

Significant variances (year-end forecast against current budget for year)

There are no significant variances this quarter or currently forecast for year end

Performance indicators

	23-24 →	Target	YTD	Conf.
1	No of individuals taking part or accessing Commission for Diversity in the Public Realm Activities	7,000	2,442	G
2	Number of organisations reached via the GLA's community engagement newsletter	5,500	5,103	G

PI Commentary

-PI-1: Green because Q1 actuals are on track to hit forecast target

-PI-2: Green because full-year forecast has almost been achieved in Q1 alone. Potential need to revisit target

Actions

		Base	F'Cast	Conf.
1	Implementation of Building a Fairer City action plan	Q4 23-24	-	G
2	Support the GLA to become a more inclusive organisation through publishing internal guidance on incorporating EDI considerations in corporate policies	Q2 23-24	-	G
3	Sign up to the BSL Charter	Q4 23-24	-	G

Actions Commentary

governance structures implemented – meaning implementation is on course to be completed by the target date

-A-2: Green because the pilot of the EqIA tool and guidance is underway and the Equalities team is working with teams across the organisation to embed it within their practice, as well as working on what the legacy/future embedding of this work will be

-A-3: Green because planning for a signing event in Q3 is well underway in Q3 23-24 and the Equalities team has finalised suggested actions for teams across the organisation to take on, in order to embed the BSL within their practice

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Resourcing pressures and delivery timescales reduce GLA team and partners capacity for engagement	6	→ ←	Engagement priorities agreed with Deputy Mayor. Targeted and universal support being provided to GLA teams by CE team members
2	Changes resulting from the change to the London Partnership Board result in lower engagement in the delivery of the Building a Fairer City Plan	6	→ ←	Identified support arrangements in place which should increase engagement from across partners
3	Diversity in the Public Realm: Delivery of emblematic projects may be challenging in timescales given reliance on partnerships and external funding	3	→ ←	Transatlantic slave trade memorial on track. Sikh War Memorial supported by team & on track to announce location but delays in agreeing artistic process; HIV/Aids memorial developing well with site agreed - being monitored and supported by team

Issue		Rating	Trend	Notes
1	Resourcing constraints have resulted in delays to the publication of the refreshed EDI strategy narrative	M	→ ←	Revised Strategy due to be published in Q3 23 - 24
2	Distributed nature of EDI strategy and priorities - it is embedded in work across the GLA - results in reporting difficulties	M	↓	Agreement of new approach and resources should better embed GLA equalities objectives and improve accountability
3	Changes in Diversity in Public Realm team will add additional pressure on delivery and resource - current programme lead is leaving GLA in Q2	M	↓	With recruitment we should be able to continue the programme delivery, and the acting up role will allow us to streamline work more efficiently to address this issue within a few months

Overview: Green New Deal

Impact	Time	Spend	Capability	Risk
G	G	G	A	A

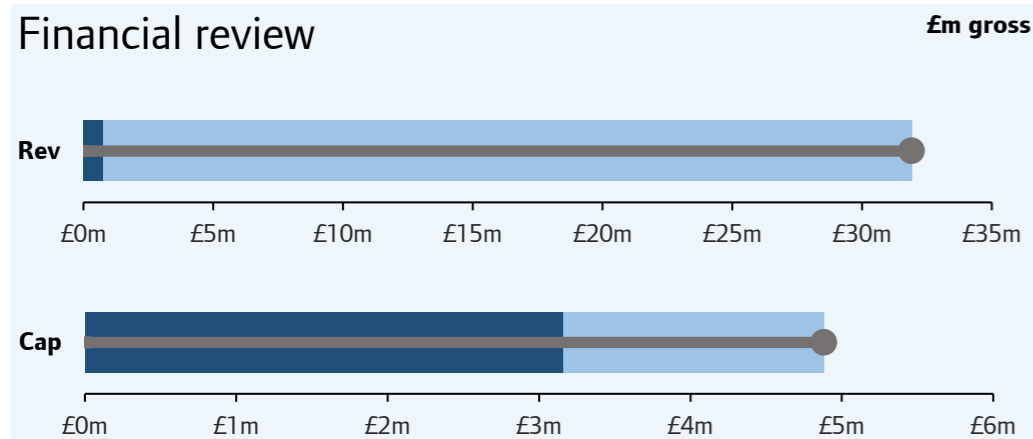
- The GND mission aims to tackle the climate and ecological emergencies, improve air quality, and double the size of London's green economy by 2030 to accelerate job creation.

- The urgency of reaching net zero has been underlined by the recent heatwaves ravaging Europe. London Climate Action Week brought influential stakeholders together to focus on climate action, and saw the launch by the GLA of the Climate Resilience Review; and of the £500m Green Finance Fund, with its first two investments: the installation of solar PV membranes on the London stadium and a £34 million fund to improve efficiency across TfL's estate.

- Alongside ongoing preparations for the expansion of the ULEZ, the GLA also published the 'Air quality exposure and inequalities study' which clearly demonstrates how poorer Londoners, Black, Asian and minority ethnic Londoners, and those from immigrant backgrounds breathe more polluted air.

- Despite all PIs being on target, the risk is amber as workforce capacity issues and supply chain constraints are continuing to have an impact. The unit is working towards reducing its vacancy rate, including through active recruitment campaigns. Officers are working closely with delivery partners such as RetrofitWorks for Warmer Homes to ensure as much government funding is absorbed as possible.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	31.9	0.76	31.9		5	3.2	5	
Q2								
Q3								
Q4								

Significant variances (year-end forecast against current budget for year)

There are no material year-end variances at Q1

Performance indicators

	23-24 →	Target	YTD	Conf.
1 Deliver 2,500 zero-emission TfL buses by 2025		1,400	123	G
2 Number of green economy businesses supported in product development and business growth by GLA programmes		9	12	CG
3 Increase the capacity of renewable energy technologies installed in London's buildings via GLA programmes and GLA-approved planning applications by at least 50 MW by May 2024		6	5	G
4 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	6,385	G
5 500 hectares of green space and public realm improved and/or created by Dec 2024		57	4	G
6a Climate Budgeting: Number of the 11 funded climate budget measures in delivery stage (table a measures)		11	6	G
6b Climate Budgeting: Progress against the 8 unfunded climate measures (table b measures)		8	3	A

PI Commentary

PI-1: On track for 1,400 target for 23-24 by 31 March 24.
 PI-2: Better Futures project recorded significant impact, including launch of 84 new products/services to market
 PI-3: Minor change to 21-22 & 22-23 actuals due to revised figures from planning apps. Achievement of 6 MW this year will result in lifetime target of 50MW between May 21 - May 24 being met. Lifetime performance at Q1 is currently 49MW.
 PI-4: Minor change to 22-23 actual due to revised figure to planning apps, on track to meet target. Lifetime performance is currently 137,223 against the target of 160,000 between May 21 - May 24.
 PI-5: Confident in reaching lifetime target due to scale of Rewild London 1 completing end of this year, leading to increased outputs. Current lifetime performance (May 21 - Dec 24) is 125 against the target of 500.
 PI-6a: 6 of the measures are rated green, including measures relating to City Hall, delivered by FM on track.
 PI-6b: Progress in identifying funding for 3 of the measures rated green, 5 are rated red, hence amber rating.

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, to be delivered in Q2 2024	Q3 23-24	-	A
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	Q1 23-24	CG

Actions Commentary

-A1: Amber due to a change in policy direction, work underway to bring back to green.
 -A2: Green Finance fund launched at London Climate Action Week.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Supply chain capacity showing signs of strain including around materials, costs and skills, causing delivery challenges for programmes such as Warmer Homes	12	↓	Ongoing engagement with supply chain to identify opportunities to support. Governance structures must be in place to catch project impacts
2 Potential users of the Green Finance Fund are uncertain whether their projects are eligible or its terms and conditions are sufficiently attractive'	4	↔	GLA officers are engaging directly with potential users of the fund to set out the offer and understand levels of interest
3 Increasing challenge to consensus around need for ambitious climate and environmental action as a result of changing political context	9	↑	Continue to make the case for strong environmental protections and policies in London, and to demonstrate the positive impact of actions taken so far
Issue	Rating	Trend	Notes
1 Delivery of ULEZ London-wide expansion is being impacted by judicial review process	M	↓	Judicial review hearing has been held and outcome expected final week of July
2 Solar Together London: supplier failure leaving customers at risk of financial loss and/or incomplete installations	H	↑	Risk increased due to contractor entering liquidation. Ongoing work with iChoosr to support customers and protect deposits
3 High vacancy rate due to compounding factors; new jobs created; resignations; competitive recruitment market	M	↑	This has been an issue for some time, work continues to reduce the trend

Overview: Helping Londoners into Good Work

Impact	Time	Spend	Capability	Risk
G	G	A	A	A

- Mission aims to support Londoners into good jobs focussing on key sectors. Contribution initially focussed on two new programmes - No Wrong Door (NWD) and Mayor's Skills Academies (MSA). This dashboard doesn't capture all the Mayor's activity to support Londoners into jobs.

- Stage 1 of the NWD research programme is complete, helping to build an evidence base and analysis of skills and employment services in London and Wave 4 of the Skills Bootcamps (£19m) has launched which will support over 5,000 learners.

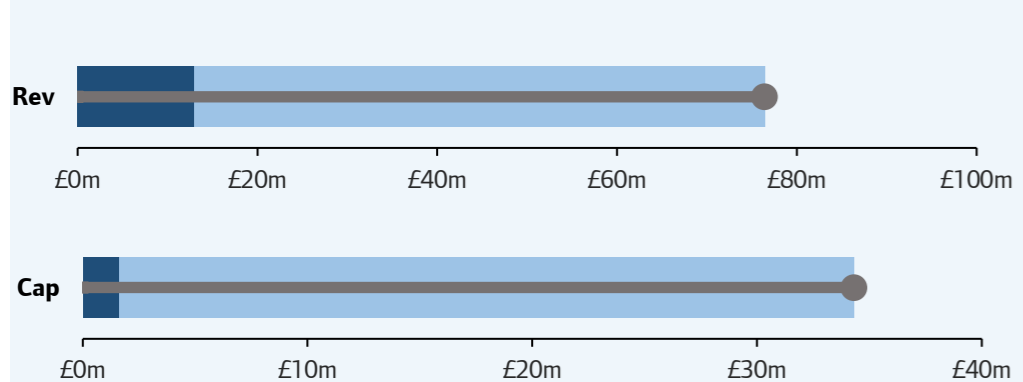
- An additional 1,774 Londoners have progressed into work as a result of the mission in 23-24 (1,428 by the MSA) as well as a further 1,255 in 21-22 due to additional data reported by providers

- Programmes that collect equalities data reported that 61% of those supported are from BAME backgrounds and 51% female. Data reported currently show underachieving of the no. disabled Londoners entering employment however Q1 data will be updated at Q2 and expected to increase

- Impact and Time ratings upgraded to green due to majority of KPIs on track for 23-24 targets
 - Ambers reflect high vacancies (c16%) and risks around new programme delivery and programme closures. Spend is amber due to risks/issues around inability to fully utilise programme budgets despite some significant progress in some programmes such as the MSA.

- Several risks and issues are around inability to fully utilise programme funding however additional temporary staff are being recruited to support workload and cover vacancies. Further mitigations include planning for use of underspends.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	76.4	12.98	76.4	0.0 (0%)	34.3	1.6	34.3	0.0 (0%)
Q2								
Q3								
Q4								

Significant variances (year-end forecast against current budget for year)

No significant variances this quarter

Performance indicators

	23-24 →	Target	YTD	Conf.
1	Unemployed Londoners supported into employment (including apprenticeships & work placements)	9,212	1,774	G
2a	% of Londoners supported into employment, education and training from BAME groups	44%	61%	G
2b	% of Londoners supported into employment, education and training who are female	45%	51%	G
2c	% of Londoners supported into employment, education and training who are disabled	16%	9%	A
2d	% of Londoners supported into employment, education and training who are 50+	12%	9%	A
2e	% of Londoners supported into employment, education and training who are 16-24	28%	28%	G
3	Number of Londoners achieving minimum basic skills qualifications	2,150	338	G
4	FE Capital Investment fund: Additional learners assisted as a result of GLA investment	10,473	1,887	G
5	Londoners participating in training and education relating to MAP key sectors	10,437	7,362	G
6	Number of schools and colleges part of a London Careers Hub	TBC	11	CG

PI Commentary

Multiple projects contribute to PIs; Reporting periods also vary:
 -PI-1: On track with an additional 1,774 Londoners supported in 23-24 and an additional 1,255 in 22-23 due to reconciliation exercise
 -PIs-2a-2e: Report equalities targets of which all are on track except for no. disabled and 50+ Londoners entering employment. ESF data hasn't been included for missed targets and is expected to increase outputs when reported at Q2.
 -PI-3: Narrowly missed Q1 target however not all outputs have been reported and will be updated at Q2
 -PI-4 and PI-5: On track for 23-24 target
 -PI-6: Lifetime target of 710 schools has now been achieved and the PI is complete. The 710 schools will be maintained in the new contract

Actions

		Base	F'Cast	Conf.
1	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	Q2 23-24	-	G
2	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

Actions Commentary

-A-1: Further delays due to staffing issues within the WIN programme team leading to capacity issues however the Toolkits are expected to launch in Q2.
 -A-2: Round 3 of the Capital programme on track to launch in September 2023.

Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Of not delivering the £19m Wave 4 Skills Bootcamps funding planned to support 5,300 Londoners in 2023-24, leading to two years of delivering below DfE MOU	9	→←	The delivery of wave 4 started in June as planned. Officers are working to commission the remaining uncommitted funds in SEP
2	Of not closing the £167m ESF programme as required by ESF guidance, leading to non-compliance and possible issues with income claim	9	→←	Officers are working to finalise the programme closure process; Additional resources secured to focus on programme evidence checks
3	Insufficient capacity to develop and commission the £41m UKSPF, whilst efficiently closing the £433m ESF programme in London	6	→←	Additional temporary staff members are being recruited to prioritise the commissioning of the programme in line with timescales
	Issue	Rating	Trend	Notes
1	Inability to fully utilise the £167m ESF programme, despite fully allocated funding, creating an inability to deliver agreed Memorandum of Understanding outcomes	H	→←	Request submitted to Managing Authority to reduce MOU targets in line with projections. Use of AEB Procured match-funding is being reviewed
2	Further funding gaps across the Capital Programme due to rising costs and inflation resulting in several projects with funding gaps	H	↑	Additional contingency fund to support providers and reduce funding gaps in projects and close monitoring by officers
3	WIN continues to experience delays mainly due to staffing constraints which impacts the MSA's hub ability to support Londoners from underrepresented groups.	M	↑	Staff changes mean there is reduced capacity within the programme team and officers are escalating the issue

Overview: High Streets for All (HSfA)

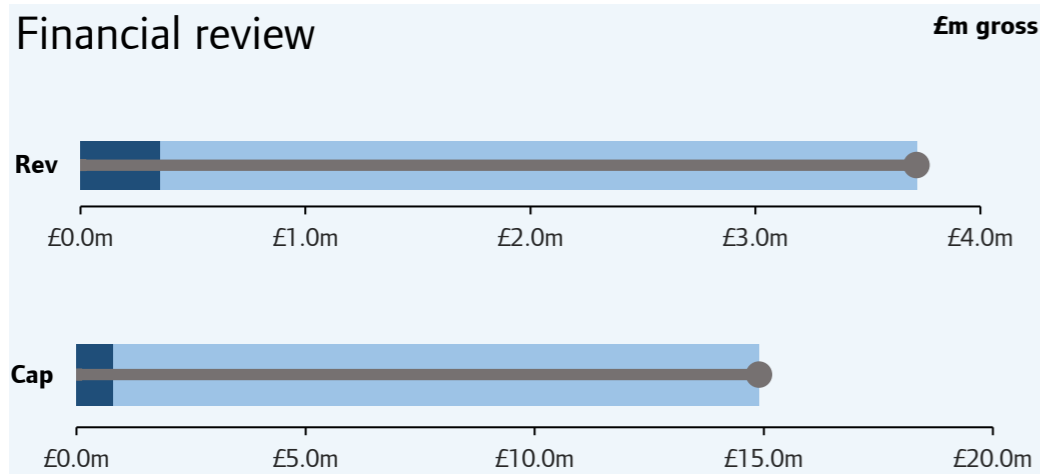
Impact	Time	Spend	Capability	Risk
G	A	G	A	G

This mission aims to: promote local employment, protect community & cultural spaces and introduce new types of businesses & civic organisations on London's high streets. It promotes strategic collaboration to address interconnected challenges, including economic restructuring; planning system changes; and limited government funding in London. Our principal role is convening place-based partnerships to support a diverse, resilient and thriving mix of high street and town centre activity.

Good progress in Q1 against mission aims despite ongoing macroeconomic challenges. Delivery highlights include:

- GGF project opening of the West London Disability Hub and the Fuse Box, a community-led cultural and creative space for young people in Kingston.
- High St Challenge completions including the Stratford High Street strategy and the North London Lates activation programme as part of the Fore Street project in Enfield, and the opening of the ReStore hub in Acton.
- High Street Data Service (HSDS) recruitment complete, subscriptions sustainable for this financial year, and successful participation in London Data Week.
- Public realm improvements/increases continue - no longer tracked with a PI as lifetime target surpassed, but team continue to monitor.
- Mayor's Design Advocates and GLA family supporting 10 pilot projects to better consider safety for women and girls.
- Full complement of 12 CEZs zones have been created.
- Overall risk reducing as the mission and associated Actions get closer to completion (more GGF project completion and initial phases of Actions now complete).

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	3.7	0.4	3.7	0.0 (0%)	14.9	0.8	14.9	0.0 (0%)
Q2								
Q3								
Q4								

Significant variances

There are no material year-end variances at Q1

Performance indicators

	23-24 →	Target	YTD	Conf.
1	Additional funding raised/ invested by delivery partners and other bodies as a result of GLA investment	£7m	£0.25m	A
2	Proportion of the 8 high streets supported by GLA interventions whose year-over-year (YoY %) footfall outperforms the typical London high street.	8	5	G
3	Number of design reviews for high street/town centre projects	18	6	G

PI Commentary

Relatively strong performance across the PIs:
 -PI-1: Match funding actuals will increase in Q2 when a higher return of project claims is expected to be received from delivery partners
 -PI-2: HSDS PI shows that year-on-year footfall in 5 (of 8) GLA-intervened high streets outperformed the typical London high street. All 8 experienced positive year-on-year footfall
 - PI-3: Pipeline of Design Reviews are in place and expected to meet PI target by end of 23-24 FY

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Likelihood of public spending cuts, and allocation away from London, will undermine strategic support for high streets and limit capacity to deliver mission	8	↓	Strategic issue remains a concern but some reduction to probability via control measures (support to Local Authorities)
2	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	12	↑	Challenging economic conditions may impact mission outcomes in the future if conditions worsen. Officers continue to monitor the situation closely
3	Public spending cuts may lead to subscriptions to the High Street Data Service (HSDS) dropping off	6	↓	Risk reducing somewhat, with enough subscriptions secured to fund the service through 23-24

Issue		Rating	Trend	Notes
1	Data is not realising its full potential due to limited application in user boroughs, owing to users' limited time, skills, and confidence to interpret data	M	↓	Data gap issue resolved. Subscriptions remain strong and improving. This issue is on the 'last mile' UX and skills problem of uptake of data in organisational decision-making
2	Regen. and GG Coordination teams capacity down, in part due to staff redeployment to Free School Meals prog., reducing resources for High St mission work and prog. monitoring	M	↔	Issue remains. Expecting to be resolved by Q2 when DLUHC funding is accessible and some recruitment will be complete
3	It was agreed in 22-23 to move £8m to 24-25 budget. GLA and partners are continuing to adapt proposals to maintain impact	L	↔	47 GGF projects currently delivered, with remaining 33 to be delivered by end 24-25

Actions

	Base	F'Cast	Conf.	
1	Property X-Change is bringing together public & private property interests and sharing innovative ways to support a stronger and fairer recovery	Q2 23-24	-	G
2	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	Q3 24-25	A
3	Each borough 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	-	G
4	Deliver the High Street Data Service as minimum viable product, providing insight into the health of high streets	Q4 24-25	-	G
5	Deliver 'Women and Girls Safety in Public Space' research	Q2 23-24	-	G
6	12 accredited CEZs in place, providing support to artists, freelancers and small creative businesses in London to thrive	Q4 22-23	Q2 23-24	G
7	Deliver programme of support to London Markets sector and provide secretariat for London Markets Board	Q1 26-27	-	G

Actions Commentary

A-1: Property X-Change summer celebration completes original objective.
 A-2: Strong delivery on GGF. Extension of delivery timescale driving amber RAG
 A-3: High St Challenge Fund delivery in Stratford and Enfield. Work to capture insights and best practice has begun but currently delayed due to resourcing
 A-4: High Streets Data Service recruitment complete and participation in London Data Week has eased pressure and increased awareness. Subscriptions sustainable for this financial year
 A-5: Mayor's Design Advocates & GLA family supporting 10 pilot projects to better consider women/girls safety. Workshops complete. Learning to be published for wider influence
 A-6: Twelve zones have been created; RAG green as we successfully announced on 13 JUL (Q2)
 A-7: Board met early July. 'Learning from Tomorrow's Market' report being designed with publication delayed to autumn to better develop case studies

Overview: NDYP (Inc. Universal Free School Meals)

Impact	Time	Spend	Capability	Risk
G	A	G	G	G

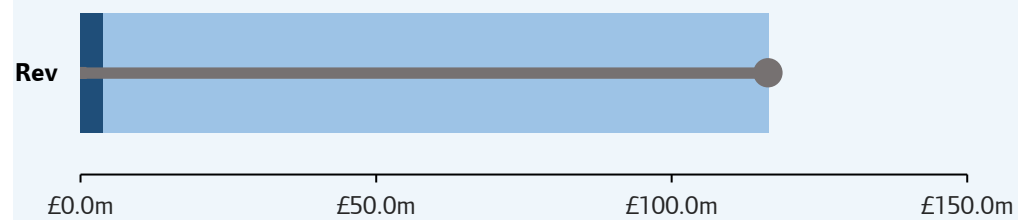
- This dashboard covers delivery of the (1) New Deal for Young People (NDYP) mission aim that 100,000 disadvantaged young people have access to a quality mentor by end of 2024, and (2) the Mayor's Universal Free School Meals programme which aims to provide free school meals to all children attending state primary schools.

- For NDYP, progress towards the 100k target is well underway. Recently funded projects are now in grant and the second funding round has been launched (closes in July 23). The mentoring quality framework and support package continues to be well received with high numbers of downloads in Q1. Actions now include development of Virtual Mentoring Academy Pilot - a key infrastructure programme to further enhance the mission.

- UFSM has been launched successfully at an unprecedented pace and at a high level of quality and impact. Extensive engagement with boroughs, schools caterers and community groups has taken place to help shape and finalise the policy. Ongoing policy work on monitoring and evaluation and the future sustainability of the policy.

- Time remains amber due to the ambitious timeframes for NDYP target delivery.

Financial review



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	116.3	3.8	116.3	0.0 (0%)
Q2				
Q3				
Q4				

Significant variances (year-end forecast against current budget for year)

There are no significant variances this quarter. The figures above are for the NDYP Mission, and now include the Universal Free School Meals Foundation

Performance indicators

	23-24 →	Target	YTD	Conf.
1	Number of young people accessing a mentor	23,966	13,037	G
2	Number of youth sector organisations engaging with Mentoring Quality Framework and support package	356	151	G
3	Number of children eligible for UFSM who are offered a meal in term time	TBC	From Q2	NA

PI Commentary

-PI-1: Sustained progress towards reaching 100,000 young people. Procurement underway for further mentoring projects

-PI-2: Uptake of mentoring framework has been sustained and plans for improved comms and content iteration in place

-PI-3: Universal Free School Meals PI to be reported from Q2

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Risk that planned mentoring programmes (those contributing towards 100k target) are unable to meet their expected delivery target (due to unforeseen circumstances)	4	→←	Delivery is progressing well with well over 50k YP supported so far. Next procurement round is underway (closes in Q2 23-24) and high level of applications expected
2 Reduced capacity for delivery of key priorities due to vacancies created within the CYL Team as a result of staffing the UFSM programme	2	→←	Resource requirements across the Unit are being regularly reviewed and discussed, and prioritisation exercises are ongoing to ensure delivery of key projects is enabled
3 Schools may opt out of the UFSM policy	2	→←	Support & ongoing engagement with schools and boroughs. Grant conditions require GLA to be notified if schools opt out & have mitigation plan, which includes contingency funding to support implementation issues for schools
Issue	Rating	Trend	Notes
1 School kitchens may not be able to cope with increased demand	M	↑	Intensive work is underway with all boroughs and headteachers - as a 1 year COL intervention, there is a risk that some small schools with no or limited kitchens may choose to opt out
2 Successful delivery of mentoring academy pilot is dependent on borough and provider interest and uptake	L	↓	Initial informal conversations have been positive, formal letters due to be sent in Q2 23-24
3 Increasing awareness and communicating the success of the NDYP mission	L	↓	Successful events and visits held and comms assets designed and approved. Successful Mayoral visit for launch of new funding round in JUN 23

Actions

	Base	F'Cast	Conf.
1 Complete a deep dive into users, reach and outcomes of the NDYP mentoring programmes	Q4 23-24	Q4 23-24	G

Actions Commentary

-A-1: All directly funded programmes are reporting quarterly on young people reached, target groups, demographics and outcomes, including against 6 outcome areas aligned with the VRU Outcomes Framework. Wider City hall programmes are reporting quarterly on outputs and we have requested more detail on outcomes and demographics. Given the data breadth and complexity, work is ongoing to develop a comprehensive reporting mechanism. An evaluation specification, to allow deep dive, is in development.

Overview: Health missions & foundation

Impact	Time	Spend	Capability	Risk
G	G	G	G	G

- This dashboard covers health and wellbeing and public health policy and programmes led by the Health Children and Young Londoners Unit and the Group Public Health Unit. In particular, we report on the Mental Health & Wellbeing mission (MH&WB) aims for London to have 250,000 wellbeing champions by 2025, and the Healthy Weight Healthy Place (HPHW) mission aims to ensure that by 2025, all of London's families will find it easier to eat healthy food and be active where they live, learn, shop, work and play.

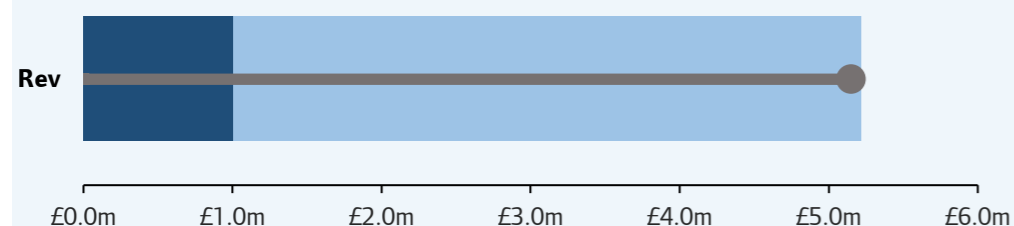
- In 2023-24, the next phase of MH&WB mission work includes building on the 150,000+ Londoners who have received training on a range of wellbeing topics during the Mayor's time in office, and then concentrate on 'activating' those trained to sign up as mental health champions. In Q1, the new #ChampionMentalHealth campaign was launched and evaluation of the scheme has commenced.

- HPHW Superzones round 4 applications closed this quarter. Applications have been assessed by a range of internal and external partners including young people. Grants will be awarded next quarter. The Superzone evaluation partner has been appointed and the evaluation is in progress.

- Complementary to the HPHW Mission, the National Children's Bureau was commissioned in Q4 2022-23 to refresh and align Healthy Schools London (HSL) and Healthy Early Year London (HEYL) programmes. The work is being supported by an advisory group comprising regional partners. The refreshed programmes are on target to be launched during the first term of the academic year 2023-24. Water-only policies will be embedded into HSL and HEYL programmes.

Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	5.2	1.0	5.2	0.1 (1%)
Q2				
Q3				
Q4				

Significant variances

Healthy Schools London programme | £0.1m | Slippage from 22-23 planned to be spent this financial year

Performance indicators

	23-24 →	Target	YTD	Conf.
1	In 2023-24, 70,000 more Londoners become a mental health champion, and are offered opportunities to use their wellbeing skills to support their families, friends and communities	70,000	14,214	G
2	30 further schools covered by Superzones	30	0	G
3	An increase of 20% of new or renewed Bronze Awards across Healthy Schools London and Healthy Early Years London programmes	20%	9%	G

PI Commentary

-P1-1 : Over 14,000 new Champions gained through Q1 despite limited publicity and activity. Following recent creation of the #ChampionMentalHealth campaign, newsletter and plans being put in place to support large scale activity through the year, there is confidence the 70,000 target will be met and good progress towards the lifetime target of 250,000 continues to be made

-P1-2: Round 4 applications closed with the view to allocate 32 new superzones in Q2

-P1-3: 23-24 target is a 20% increase over the baseline of 762, which is the total number of Bronze Awards achieved as at the end of Q4 2022-23. In Q1, 71 Bronze awards have been achieved, which represents an increase of 9% from the baseline

Actions

	Base	F'Cast	Conf.
1	Deliver health inequalities review of Mayoral policies and programmes through improving the health inequalities evidence base for London	Q3 23-24	- G
2	Design a phased training programme to build Health in all Policies skills across the GLA Group	Q4 23-24	- G
3	Apply the Mayor's six tests to a major NHS reconfiguration scheme when published for public consultation	Q4 23-24	- G
4	By September 2023 to have a refreshed and streamlined Healthy Schools London and Healthy Early Years London programmes	Q3 23-24	- G
5	By March 2024, complete the evaluation of the school superzones programme	Q4 23-24	- G

Actions Commentary

-A-1: Institute of Health Equity reviews are on track
 -A-2: Design of Health in All Policy training has begun
 -A-3: NHS publication of first scheme delayed until the autumn, which will also delay mayoral assessment. External provider already procured by GLA
 -A-4: Delivery partner in place. Final draft of the refreshed content agreed and shared with partners. On track to relaunch by the end of the first term of academic year 2023-24
 -A-5: Evaluation is commissioned and underway. Expected end date is JAN 2024

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Impact of rapid increase in cost of living on health inequalities - new or greater needs arising, and pressure to deliver more through programmes	9	↑	Continued impacts of cost of living pressures on health creating deeper demand on services and increasing the scale of preventable disease
2 Significant changes to the membership and organisation of the Health Equity Group has a destabilising effect on the delivery of the Mayor's Health Inequality Strategy	6	↓	Proactive work to develop a common partnership narrative is beginning to show a positive impact on engagement.
3 Resurgence/emergence of a public health risk which impacts staff capacity for BAU work and GLA Group priorities (e.g. disease outbreaks or epidemics/pandemics like COVID/Flu)	9	↔	C19 and seasonal risks currently stable but there are on-going public health risks e.g. vaccine-preventable infections
Issue	Rating	Trend	Notes
1 Impact of health and care (H&C) system pressures as a result of workforce pressures, demand for care beyond resource available and industrial action	M	↓	Industrial action is scaling down, but with some key exceptions with medical staff still taking industrial action.
2 Ensure capacity and sustainable resources from across Group to deliver the new GLA Group Public Health Unit functions	M	↔	GLA admin system challenges and delays in recruitment remain, but progress is being slowly made
3 The scale of childhood obesity has increased in London as a result of the pandemic and cost of living crisis and our interventions may now be out of scale to respond to the growing problem	M	↔	GLA action has been consolidated and brought together under one team, meaning better alignment with partners' activity and interdependencies mapped

Overview: Robust Safety Net (RSN)

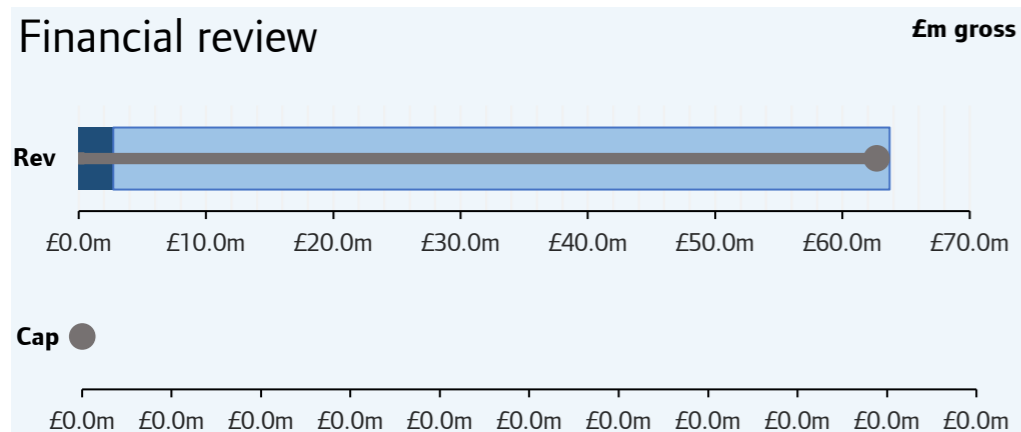
Impact	Time	Spend	Capability	Risk
A	G	G	A	A

- 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. This year, that will be complemented by the provision of free school meals to all children of primary school age which will be reported on another mission/foundation dashboard.

- Inflationary pressures remain a significant challenge for Londoners and delivery partners. Advice providing organisations receiving funding are operating at full capacity and are on track to hit new 23-24 reach targets that better reflect the growing complexity of client need. The resulting financial gains for individuals are significant, and in most cases include recurring financial benefits, for example from new benefit claims or debt write-off. To date advice funding has helped more than 22,000 Londoners to secure income gains of over £8.7m (£2.7m so far this financial year). Some clients taking part in evaluation interviews also report improved mental and physical health outcomes.

- Overall impact remains rated as amber. There is no identified slippage in timeframes and expenditure, which remain green. As we get closer to year-end, the impact on capacity of carrying vacancies will be magnified and the feasibility of a pooled recruitment approach to identify multiple appointable candidates is being established. Risk remains amber, reflecting continued impact of inflationary pressures, as outlined. The impact on rough sleeping levels in London of central government decisions, particularly impacting non-UK nationals, should be monitored for potential future addition as a programme risk.

Financial review



	Rev Budget	YTD	Forecast	Variance	Cap Budget	YTD	Forecast	Variance
Q1	62.7	2.70	63.7	1.0 (2%)	0.0	0.0	0.00	
Q2								
Q3								
Q4								

Significant variances

Revenue, £1m forecast increase due to RSI DLUHC funding for 2023-25 and CMF use of re-profile funding.

Currently no capital budget for Robust Safety Net.

Performance indicators

	23-24 →	Target	YTD	Conf.
1	Rough sleeping: % of those accessing the Mayor's Life off the Streets services exiting rough sleeping	85%	98%	G
2	Private rented sector: Rogue Landlord and Agent Checker (RLAC)/Property Licence Checker page views	121,500	14,295	A
3	Awareness of rights: Number of unique visitors to Employment Rights Hub	90,000	1,855	A
4	Awareness of financial support: Number of unique page views of the Cost of Living Hub	300,000	25,867	A
5	Advice provision: Total value of additional income generated and cost savings for Londoners receiving advice through funded partnerships	£8m	£2.7m	G
6	Awareness of rights: Number of unique visitors to Migrant Londoners hub	30,000	7,200	G
7	Domestic abuse: Number of survivors directly supported by London services commissioned through the Mayor's duties under Part 4 of the Domestic Abuse Act 2021	12,347	5,065	A

PI Commentary

- PI-1: Green as Q1 performance comfortably above overall target - c.4500 people assisted by GLA-commissioned RS services
- PI-2: Amber as ongoing data collection issues mean that Q1 figures reported are likely below what is necessary to hit full year target
- PI-3: Amber as reported figures are below what's required to hit full-year targets but expected to increase over year as promotional activity begins
- PI-4: Amber as reported figures are below that required to hit full-year target, but expected to increase over year as promotional activity increases
- PI-5: Green as number of Londoners advised in Q1 (6,437) and financial gains (£2.7m) are on track to hit year-end targets (25,000 and £8m respectively)
- PI-6: Green as views have increased following campaign launch and expected to increase significantly from Q2 onwards
- PI-7: Amber as Q1 actuals suggest FY targets on course to be met, but second round of commissioning is slightly delayed and impact (if any) of delay on delivery is not yet known

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Factors such as food inflation and the changes to the supply of surplus food impact upon the reach of holiday food provision	8	↔↔	Surplus food availability remains the programme's principal risk. Availability currently looks good, and investment in fridges should further mitigate risk
2 Cost of living increases lead to increase in rough sleeping numbers in London	20	↔↔	Annual CHAIN figures for 2022-23 show an increase of 21%. Services are helping more people but flow increasing.
3 DLUHC funding for GLA's Part 4 DA Act 2021 duties won't be committed/expended and DA services cease at end of March 2025	4	↓	Risk managed through extensions and new fund launch. A paper is being drawn up to allocate the remaining amount

Issue	Rating	Trend	Notes
1 Steady flow of rough sleepers to the streets, returning to pre C-19 levels, with reduced services and structural issues - and a continuing lack of options for non-UK nationals	H	↑	2022-23 CHAIN annual figure showed an increase of 21% in numbers due to impact of cost of living and other factors
2 Citizens Advice partners responding to clients with higher levels of need resulting in lower reach as each case takes up a greater amount of advisor capacity	M	↔↔	Following engagement with delivery partners, a target reflecting the higher levels of need has been agreed
3 Demand for emergency food provision outstrips supply	H	↔↔	High levels of demand continuing

Actions

	Base	F'Cast	Conf.
1 Rough Sleeping: Pan-London services have been re-commissioned to reflect London's changing rough sleeping landscape	Q4 23-24	-	G
2 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 24-25	-	G
3 Cost of Living: Food insecurity launch Food Roots 2 programme to address issues of food insecurity	Q3 23-24	-	G

Actions Commentary

- A-1: Green because No Second Night Out (NSNO) tender due to be issued early Q2, and procurement currently running to timetable
- A-2: Green because services are on course to be commissioned by the target date
- A-3: Green because programme is on course to launch in Q3 23-24

Overview: Adult Education Budget

Impact	Time	Spend	Capability	Risk
G	A	G	A	G

The 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+, is a cornerstone of the Mayor's work. The £340m annual budget supports Londoners into good work and/or to participate in society.

- AEB delivery is aligned to academic years (AY, August-July), cutting across financial years. This dashboard describes activities for the ending 22-23 AY and plans for the 23-24 AY. The data referenced in the separate appendix relates to published data up to the mid-year point of the current AY (January), the same data as reported at Q4 22-23.

- Data shows learner participation increased by 9% in the first half of the 22-23 AY compared to the previous year (better than devolved area average of 8%). Internal reporting up to June delivery shows continued better performance across programmes compared to 21-22 AY.

- In June, the Mayor announced the first results of the London Learner Survey (LLS) from the 21-22 AY which focuses on economic and social outcomes for Londoners. 96% of learners experienced positive social changes (c180,000) and half (52%) of learners (c100,000) experienced positive economic changes five to eight months after completing their course. Full survey published on the London data store.

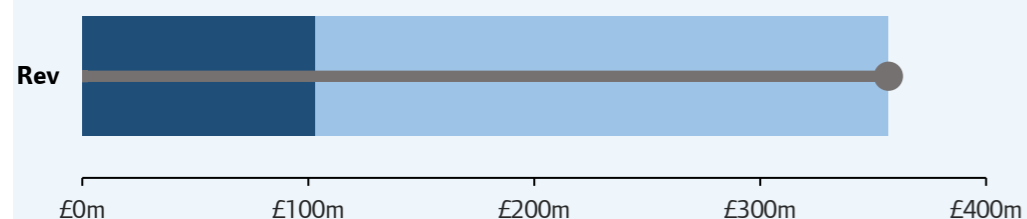
- Also in June, Mayor announced £115m Jobs and Skills for Londoner's programme expected to start delivery in August with an award to 47 providers.

- This dashboard also covers delivery of £41m Multiply programme to support numeracy skills development in London. The first 9 months of the 22-23 AY shows a major increase in Multiply enrolments compared to the first half of the year. Whilst London only receives 15% of national Multiply funding, it accounts for 27% of all enrolments.

- Amber ratings reflect minor procurement delays and also high staffing vacancy.

Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	356.8	103.4	356.8	0.0 (0%)
Q2				
Q3				
Q4				

Significant variances (year-end forecast against current budget for year)

There are no significant variances this quarter or currently forecast for year end.

Performance indicators

AEB data are shown in a separate appendix.

The data appended covers AEB delivery between August '22 to January '23 as per published in AEB 22-23 AY mid academic year data publication.

The four main groups highlighted in the appendix are:

- Females - percentage of female learners in the AEB programme compared to working population in London who are females.

- BAME - percentage of BAME learners in the AEB programme compared to percentage of 16-64 working population in London that are BAME

- Disadvantaged - percentage of learners eligible for a disadvantage uplift in the Adult Skills section of the AEB programme compared to percentage of Londoners living in poverty (after adjusting for housing costs)

- Learning Difficulty, Disability or Health Problem (LLDD): percentage of LLDD learners (excluding unknowns) that participate in the programme compared to percentage of 20-64 Londoners that have a disability under the Equality Act

Actions

		Base	F'Cast	Conf.
1	Complete the commissioning of the £130m 3-year AEB Programme to replace the AEB Procured provision and to focus on London Recovery	Q4 22-23	Q1 23-24	CG
2	Run the second Mayor's Learning Awards to promote and showcase the positive impact of adult education in London	Q3 23-24	-	G

Actions Commentary

-A-1 - Commissioning is complete and the Mayor announced in June 2023 the c£115m allocated across three years to 47 successful providers ahead of the start of the programme on 1 August 2023.

-A-2 - An external company have been commissioned to deliver the second annual Mayor's Learning Awards. Nominations opened in June 2023 currently in line with the project plan.

Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Of reduction of Londoners supported by the AEB funding due to the impact of high inflation rate driving a rising cost of delivering learning provision	9	↑	Upwards trend due to continued high cost of delivering. The London factor was increased from 13.5 to 15 per cent to support providers with addressing higher delivery costs in London
2	Of poor quality delivery by the newly awarded providers new to delivery with GLA through the recently commissioned £115m 3-year JSFL AEB programme.	9	↑	New risks; Senior officers have been allocated to support the most risky projects with provider onboarding and raise concerns quickly
3	The £41m 3-year Multiply Programme is not fully utilised in London and is not reaching the most in need Londoners requiring numeracy intervention	6	↓	Downward trend due to series of interventions planned in place to support outreach and therefore utilise the funds.

	Issue	Rating	Trend	Notes
1	Reduced staffing resource to support key activities due to increased staff turn over, sickness and delays to recruitment to provide replacement quickly.	H	↑	Upward trend considering high vacancy rate of 16% across the unit. Senior managers are seeking temporary cover where possible
2	London Multiply Programme underspends (c£3m of £12m) identified for the 22-23 FY due to short delivery period following from DfE delay to roll out.	L	↔	Officers to meet with DfE to discuss underspend and approach to utilise underspends subject their approval.
3	Minor delay in rolling out London Multiply engagement and outreach programme (£1.2m) due to delay with procurement and commissioning.	L	↔	Trend staying same as officers are working on finalising community grant programme and escalating other procurement delays with TfL.

Overview: Adult Education Budget

1. Provisional mid-academic year 2022/23 data suggests that the AEB is making a significant contribution to all the GLA missions.
2. In the aftermath of the pandemic, the FE sector continues showing signs of recovery in London. From August 2022 to January 2023, there were 156,550 GLA-funded learners in London. Compared to the same period last year, total learner participation increased by 8 per cent.
3. Compared to the London benchmark (population), the AEB shows a positive performance. Key priority groups are over-represented in the programme.
4. Compared to the London benchmark (population), the AEB shows a positive performance. Key priority groups are over-represented in the programme.
5. Overall, the demographic characteristics of AEB learners in 2019/20, 2020/21, 2021/22 and 2022/23 are largely similar. However, there is significant variation across missions.

Interim Performance Indicators (shown here for illustrative purposes)

AEB, Mid-year data, <u>August to January</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 and weight	A Robust Safety Net	Building Strong Communities	Into Good Work	Total AEB	London benchmark
Female %	2019-20	61	51	68	72	75	65	75	73	70	50
	2020-21	51	51	69	69	77	61	77	72	69	
	2021-22	55	48	71	76	75	63	77	72	70	
	2022-23	46	47	70	79	76	62	76	73	70	
BAME %	2019-20	38	69	65	64	46	64	25	69	57	41
	2020-21	30	70	64	61	46	61	21	67	57	
	2021-22	40	74	70	65	52	65	24	71	60	
	2022-23	46	74	70	66	51	65	25	68	61	
Disadvantaged %	2019-20	38	52	51	52	46	49	n/a	52	51	27
	2020-21	39	52	50	51	45	48	n/a	51	50	
	2021-22	40	52	53	52	46	49	n/a	51	50	
	2022-23	45	51	50	51	46	49	n/a	49	49	
Lerning Difficulty, Disability or Health Problem %	2019-20	27	15	22	20	47	n/a	n/a	14	15	12
	2020-21	17	14	16	16	39	n/a	n/a	12	13	
	2021-22	21	14	16	16	29	n/a	n/a	11	13	
	2022-23	21	14	18	19	40	n/a	n/a	12	14	
Total learners	2019-20	1,840	16,930	11,140	4,580	22,250	13,000	34,580	79,200	162,700	n/a
	2020-21	1,710	16,370	10,610	3,640	18,230	12,430	18,610	66,860	130,590	n/a
	2021-22	2,100	15,100	13,600	3,920	21,100	15,750	22,170	73,320	144,870	n/a
	2022-23	2,490	15,950	13,560	3,800	24,140	17,100	20,760	81,200	156,550	n/a

Source: Individualised Learner Record R06 2019/20, 2020/21, 2021/22 and 2022/23. 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. "N/A" stands for data not available and / or not applicable.

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 June 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.

Mayoral priorities and 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 learning), Learners Out of Work and Outside Benefits Arrangements, Licence to Practice and Level 4 Qualifications)
- 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

Definitions

AEB priority groups

1. Female: percentage of female learners in the AEB programme.
2. BAME: percentage of learners that come from a BAME background in the AEB programme.
3. Disadvantaged learners: percentage of learners eligible for a disadvantage uplift in Adult Skills.
4. Learning Difficulty, Disability or Health Problem (LLDD): percentage of LLDD learners (excluding unknowns) that participate in the programme

Benchmark

1. Female: percentage of Londoners that are female
2. BAME: percentage of 16-64 Londoners that are BAME
3. Disadvantaged learners: percentage of Londoners living in poverty (after adjusting for housing costs)
4. Disability: percentage of 20-64 Londoners that have a disability under the Equality Act

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, 2022) 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 (RCU, 2022), 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).