

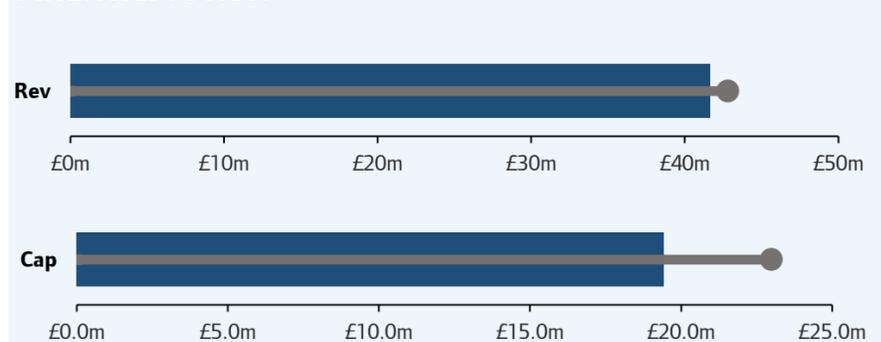
## Overview: Helping Londoners into Good Work

Impact	Time	Spend	Capability	Risk
A	A	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 the Mayor's Skills Academies (MSA). First phase of NWD delivery has ended and phase two will formally commence in Q1. This dashboard doesn't capture all the Mayor's activity to support Londoners into jobs.

- Over 24,000 Londoners have progressed into work as a result of mission programmes, 6,000 of which in 22-23
- 63% of those supported into work are from BAME backgrounds (an increase from Q3), 34% female and 22% aged 16-14.
- Skills Bootcamps have supported 3,285 Londoners in 22-23. The GLA has been successful in a second round of funding for £19m and delivery is expected to commence in Q1 22-23, which will support a further 5,000 Londoners into London identified priority sectors.
- Amber Impact rating is because of several missed KPIs due to incomplete data returns, unvalidated data and large projects requiring changes to continue the multi year delivery. Outputs and profiles will be updated where necessary. Anecdotal evidence suggests actuals will increase once complete Q4 data is received.
- Capability was impacted by staff sickness and vacancies, though recruitment continues.
- Issues due to under delivery of programmes (ESF, Bootcamps and MSA) - partly due to late starts of the programmes, elongated impact of Covid which has made recovery impossible. Delayed start to MSA and onboarding issues has led to underspend of £1.6m in year however, programme is now settled with noticeable progress reported whilst the underspend will be able to support future year of the programme.
- Risks are related to capacity to deliver new programmes in with with annual targets. Additional resources are been considered in addition to prioritisation of current workstreams.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1*	23.9	3.2	23.9	0.0 (0%)	23.0	-1.1	23.0	0.0 (0%)
Q2*	23.9	7.8	23.7	-0.2 (1%)	23.0	7.2	23.0	0.0 (0%)
Q3	24.7	22.0	24.3	-0.4 (2%)	23.0	11.3	23.0	0.0 (0%)
Q4	42.8	41.6	41.6	-1.2 (3%)	23.0	19.4	19.4	-3.6 (15%)

### Significant variances

- EBPU Skills, SME & EMP / Cap / -£3.6m / relates to the Mayor's Construction Academy (MCA) - funded schemes affected by Covid and most recently by the cost of living crisis, impacting on planning permission or funding. This is externally funded by LEAP
  - ESF prog. / Rev / £4.0m / Accelerated activity which was not included in the forecast - funding is external
  - Mayors Academy Prog./ Rev / -£1.6m / Delayed partner onboarding for first phase and Social Care Hubs (second phase) launch delay
  - Workforce Integration Network / Rev / -£0.4m / Procurement and recruitment delays
- \*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Unemployed Londoners supported into employment (including apprenticeships & work placements)	11,381	6,431	A
2a	% of Londoners supported into employment, education and training from BAME groups	39%	63%	G
2b	% of Londoners supported into employment, education and training who are female	38%	34%	A
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+	11%	6%	G
2e	% of Londoners supported into employment, education and training who are 16-24	32%	22%	G
3	Number of Londoners achieving minimum basic skills qualifications	2,150	3,793	G
4	FE Capital Investment fund: Additional learners assisted as a result of GLA investment	12,080	8,731	A
5	Londoners participating in training and education relating to MAP key sectors	8,004	20,511	G
6	Number of schools and colleges part of a London Careers Hub	118	107	A

### PI Commentary

Multiple projects contribute to PIs; Reporting periods also vary for the contributing programmes. PI-1: 22-23 target missed due to data lags, incomplete project returns & evidence sample checking required before accepting data returns. MSA currently shows under performance against 22-23 targets. A reconciliation exercise in Q1 is expected to increase outputs. We are expecting up to 9,000 Londoners

- PI2-b-d: Outputs have decreased since Q3, whilst PI-2e has increased since Q3. However 22-23 targets for all have been missed due to unavailability of Q4 data. Performance is expected to improve, and targets expected to be met, once data is received

PI-4: Target missed due to supplier/procurement issues and inflation costs leading to delayed capital projects

PI-6: Target missed by 11 schools, however prog. team expect to achieve target in Q1

## Actions

	Base	F'Cast	Conf.	
1	Mayor's Academies Programme (MAP) Social Care hubs are live, supporting Londoners hardest hit by the pandemic into the sector	Q3 22-23	Q4 22-23	CA
2	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	Q1 23-24	A
3	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

Several actions were completed at Q3 leaving a small number of actions to report on. Further actions will be developed ahead of Q1 which are likely to be around Skills Bootcamps Wave 4, UK Shared Prosperity Fund and the closing of European Social Fund programme.

A-1: Complete as the new Mayor's Sectoral Academies (MSA) Social Care hubs have entered grant with the GLA and are delivering. Associated PIs will be updated and reporting on from Q1

A-2: WIN Toolkits and Design Labs are on track to launch by revised target date of Q1 23-24 (updated at Q3 22-23)

A-3: Related to the launch of Round 3 of the Skills Capital programme, which is on track for Q2 following approval for funding (over £7m) under cover of a Mayoral Decision in Q4

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Insufficient capacity to develop and commission the £41m UKSPF, whilst efficiently closing the £433m ESF programme in London	9	↓	Immediate work to develop proposals to enhance capacity and review of current processes is underway to enable prioritisation of current work
2 Of not closing the £167m ESF programme as required by ESF guidance, leading to non-compliance and possible issues with income claim	6	→←	Officers are working to finalise the programme closure process; Additional resources secured to focus on programme evidence checks
3 Of not delivering the £19m Skills Bootcamps Wave 4 funding supporting 5,300 Londoners in 2023-24, leading to two years of delivering below National MOU	6	→←	Early Mayoral approval received to ensure delivery begins in MAY 23, giving providers more time to deliver than Wave 3 providers

Issue	Rating	Trend	Notes
1 Inability to fully utilise the £18.9m DfE Wave 3 Bootcamp funding for the 2022-23 year leading to supporting only 3,285 instead of the 5,000 by MAR 23	L	↓	Approval received for Wave 3 programme extension, enabling increase of Londoners able to be supported into jobs by the amended end date
2 22-23 under delivery experienced by MAP hubs due to slow onboarding by some hub leads and delays to hub recruitment resulting in programme underspends	H	→←	Provider forecasts are being reviewed with close provider management. Q1 reconciliation exercise taking place
3 Inability to fully utilise the £167m ESF programme, despite fully allocated funding, creating an inability to deliver agreed Memorandum of Understanding (MOU) outcomes	H	→←	Agreement in place with Managing Authority to reduce our MOU targets in line with new projections. Additional resources have also been secured

## Overview: Adult Education Budget

Impact	Time	Spend	Capability	Risk
G	G	G	G	G

- The Adult Education Budget (AEB) including the 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 across the Recovery missions.

- Delivery is aligned to academic years (AY, August to July), cutting across financial years. This dashboard therefore describes activities for the concluded 21-22 AY and ongoing 22-23 AY. The data referenced in the separate appendix is from the recent AEB 22-23 AY mid-academic year data publication covering the August 2022 to January 2023.

- Recent Education and Training data published by the DfE (which includes mostly adult skills) shows learner participation to have increased by 9% in the first half of the 22-23 AY compared to the same period in the previous year (better than devolved area average of 8%).

- The results continue to show strong participation by the hardest to reach Londoners as per appendix and positive impacts from the policy changes introduced by the Mayor to support recovery: 23,590 Londoners made use of the Mayor's low-wage flexibility (an 18% increase), which helps people earning less than the London Living Wage gain skills through the AEB, 2,290 adults gained skills through Level 3 qualifications introduced by the Mayor to help people impacted by the pandemic compared with 930 in previous AY.

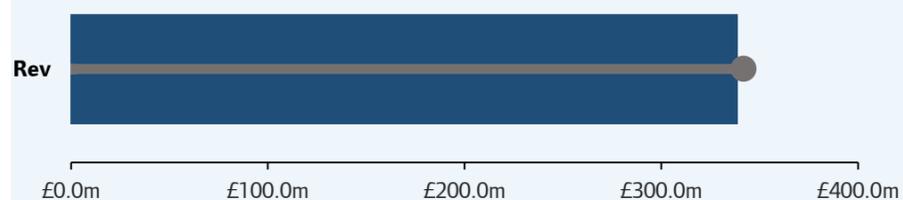
- The commissioning for the new £130m programme continued though with slight delay beyond plan, however the announcement of successful providers will be announced ahead of the new academic year.

- It should be noted there is minor under-delivery among a few AEB providers and therefore slight deviation from spend profiles. However, absolute delivery has largely increased in comparison to the same period last year.

- The number of Multiply Programme enrolments in London represented around 47% of the total in England.

## Financial review

£m gross



	Rev Budget	Actual	Yr Forecast	Variance
Q1*	375.8	101.7	375.8	0.0 (0%)
Q2*	375.8	197.3	375.8	0.0 (0%)
Q3	375.8	257.4	375.8	0.0 (0%)
Q4	341.9	338.9	338.9	-3.0 (1%)

### Significant variances

1. AEB / Rev / -£3.0m / Payments to providers behind the forecast for delivery that has actually occurred. Budget is external - any underspend against income received is carried forward into next financial years

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## 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

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 The start of the newly commissioned £130m 3-year AEB Programme will be delayed beyond the start of the AY in August due to any unforeseen onboarding challenges	9	↑	Upwards trend due to conflicting and important priorities at the same time. Early planning is ongoing to seek earlier approvals and support smooth onboarding
2 There is not sufficient funding to cover over-delivery by AEB grant providers, ultimately impacting future learner demand. This also presents a reputational risk to the GLA if we cannot fund over-performance	6	→←	Over-delivery in 22-23 is capped at 103% subject to funding availability. Officers continue to lobby government for increased future funding
3 The new £41m 3-year Multiply Programme is not fully utilised in London and is not reaching the most in need Londoners requiring numeracy intervention	6	→←	Officers are developing a series of outreach interventions - Numeracy Roadshow, Community Grant and Employer Brokerage service
Issue	Rating	Trend	Notes
1 Two new allegation cases against delivery providers received in the period. This increases the number of ongoing investigations, impacting staff capacity	M	→←	Officers are working with internal audit and legal team on cases. Senior Managers developing a new assurance team to support increasing cases
2 Minor delay to completing the commissioning as forecasted of the new £130m 3-year AEB Programme to replace the AEB procured provision (A-2)	M	→←	Delay is manageable. Planning is ongoing to seek earlier mayoral approvals and support early provider notification and onboarding
3 A new case of sudden insolvency reported by one delivery provider in the period, increasing such cases to two, with possible impact on current learners	M	→←	Officers are working with Education Skills Funding Agency (ESFA) to facilitate transfers to alternatives for current learners, as required

## 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	CA
2 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	Q2 23-24	A
3 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	Q4 22-23	CA
4 Complete the commissioning of the first community grant award aimed at Londoners most underserved to engage in learning	Q4 22-23	Q4 22-23	CG
5 Run the second Mayor's Learning Awards to promote and showcase the positive impact of adult education in London	Q3 23-24	-	N

### Actions Commentary

A-1: Jobs and Skills campaign concluded in June 2022 with positive awareness from Londoners. A framework for phase 3 is still in development and expected in Q1 23-24

A-2: Commissioning of the 3-year AEB programme continued, and the announcement of bidders will be made in May ahead of the new academic year, subject to Mayoral approval

A-3: The London Learner follow-up survey for 21-22 academic year is now complete, achieving a response rate of 28.8% with positive results.

A-4: The first round of the Community Outreach Fund started mid-January, with the first projects concluding at the end of Q4

A-5: A new action as part of outreach programme to increase awareness of the AEB

## 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
<b>Female %</b>	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	
<b>BAME %</b>	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	
<b>Disadvantaged %</b>	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	
<b>Learning Difficulty, Disability or Health Problem %</b>	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	
<b>Total learners</b>	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).

## Overview: Business, Jobs & Growth

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

- 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. Positive recovery signs include the booming film/TV production activity, already returning to 2019 levels, which was itself a record-breaking year. 3 Mills studios has now been fully upgraded (with GLA funding) with London's first major film studio for 25 years opening in Dagenham next year.

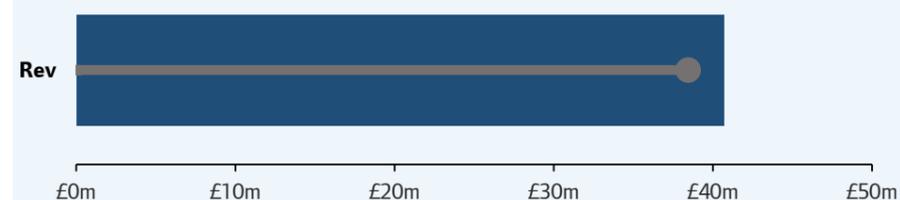
- Government has confirmed 2023-24 allocations for the London Economic Action Partnership (LEAP) and/or London Business Hub. Impacts mitigated in part by the three-year £144m UK Shared prosperity fund approved by government in December, 3 months later than anticipated. First £17m 2022-23 tranche of UKSPF distributed direct to boroughs and open competitive bidding round for £30m to support local businesses closed mid-February; results announced late April.

- Time and Spend remain amber due to government delays in UKSPF approval, making their proposed expenditure timeframes for 2023-24 challenging.

- LEAP Integration plan approved by LEAP Board. Business Support Review completed and transfer of expanded responsibilities to L&P in respect of small businesses underway.

## Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1*	33.7	12.5	33.6	-0.1 (0%)
Q2*	33.4	16.4	33.6	0.2 (1%)
Q3	33.7	25.0	33.6	-0.1 (0%)
Q4	38.5	40.7	40.7	2.2 (6%)

### Significant variances

1. European Programmes / £3.5m / Rev / ERDF and ESF programme overspend - covered by income
2. Workspace Pilot & Affordable Workspace Interventions / -£0.5m / Rev / Projects no longer proceeding
3. Economic Development Unit / -£0.5m / Rev / Underspend on tourism programme (£0.2m); vacancies (£0.3m)

\* In Q1 and Q2, figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Q4 Mission & Foundation Dashboards - Final

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	London & Partners: Additional economic impact created by interventions to support tourism and foreign direct investment (£GVA)	£178m	£209m	<b>G</b>
2	Investment leveraged through GLA interventions to support growth sectors	£609m	£968m	<b>G</b>
3a	London Business Hub: Businesses supported (1hr+)	1,000	1,429	<b>G</b>
3b	24-hour Economy Programme: Businesses supported (1hr+)	1,680	2,034	<b>G</b>
4	Creative Industries Portfolio: Number of jobs created	11,100	9,319	<b>A</b>
5	Hours of business support provided through the Good Work Standard programme (1hr+)	253	345	<b>G</b>

### PI Commentary

- PI-1: In Q4 L&P generated an additional £12m GVA for London. L&P have achieved a YTD total of £209m GVA, £30m above target  
 PI-2: Target exceeded, delivering £968m of leveraged investment. Overachievement is due to spend on studio space in London that was not previously recorded  
 PI-3a: Target met. Additional activity delivered via Wayfinder pilot and ERDF funded Hub & Spoke project  
 PI-3b: Achieved 20% more than this year's target due to higher turnout at training events than anticipated  
 PI-4: Missed target by 16% due to a particular production not giving figures on employment  
 PI-5: Target met. Four recent workshops on skills and wellbeing undertaken with excellent employer feedback

## Actions

		Base	F'Cast	Conf.
1	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>CG</b>
2	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>
3	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>CG</b>
4	Three new Night Time Enterprise Zones (NTEZ) awarded	Q3 23-24	Q4 22-23	<b>CG</b>
5	Pilot at least 3 business-friendly licensing projects	Q4 22-23	-	<b>CG</b>

### Actions Commentary

- A-1: Successful anchors conference held in January. New members from the FE sector have joined subsequently. Working groups continue to meet and deliver on their goals  
 A-2: This action is on course for completion  
 A-3: 4 boroughs - Croydon, Lewisham, Greenwich and Wandsworth have published a night-time strategy; another borough held evidence and citizens assembly and a sixth has begun strategy development  
 A-4: Successfully established 3 NTEZs in Bromley, Vauxhall & Woolwich, which have all submitted their first progress reports. The work in this quarter has centred on collecting baseline data to ensure each zone can be evaluated to show impact and any change achieved  
 A-5: Completed 5 pilot projects in Camden, Enfield, Hackney, Harrow and Islington. All projects successfully delivered and final reports submitted

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 SME support programmes require modification in response to impacts of inflation, Brexit and cost of living crisis	<b>12</b>	↔	Overall economic situation remains difficult and has not improved over last quarter
2 Delivery partners may continue to experience difficulties in meeting project spend forecast	<b>6</b>	↑	Some jobs and growth programme underspend identified at end of 2022-23 financial year; though still small overall, by comparison with budget
3 Economic headwinds may mean businesses deprioritise good working practices, including engagement/reaccreditation with GWS and Anchor Institutions network. LLW uplift not followed through	<b>6</b>	↓	Economic Fairness and anchors' activity scaling up, with new businesses GWS-accredited
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	<b>H</b>	↓	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	<b>H</b>	↔	No further government announcements re significant regional funding since previous quarter
3 Tourists have not yet returned to London at pre-Covid numbers, and government declined to fund international campaign	<b>M</b>	↓	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

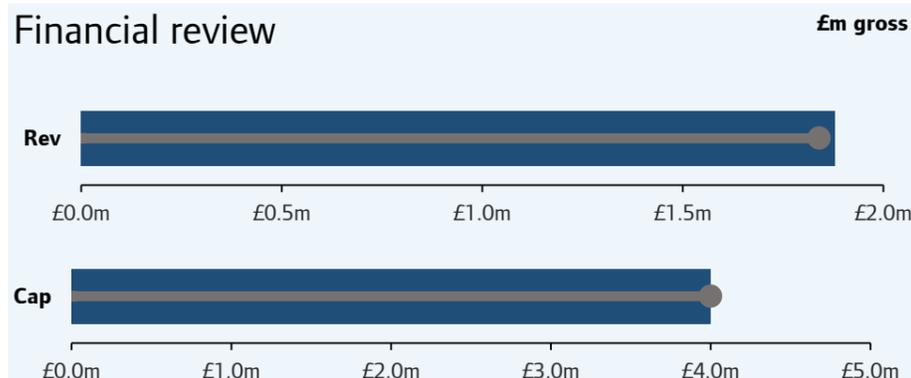
Impact	Time	Spend	Capability	Risk
<b>G</b> <small>G</small>	<b>A</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>

-In addition to the gigabit connectivity projects mentioned in Q3, Richmond and Wandsworth have now signed contracts, and Merton is expected to sign shortly. Delivery for all three boroughs will begin in Q1 23-24. We are engaged with Bromley, Tower Hamlets, Lewisham, Islington, and Hackney for the next phase. Hammersmith and Fulham and Hounslow will be receiving funding from the West London Alliance to launch projects.

- In March, the Connected London team ran a conference at City Hall for digital officers in all London boroughs; bringing them together with industry representatives, sharing best practice and the latest innovations. The event was attended by over 100 people, allowing successful networking and accelerating problem solving.

- Time has been rated amber as PI-1 and 3 have slipped against their targets, but should move back to green in Q1 23-24. We remain on profile for Spend, which has remained green.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
<b>Q1*</b>	1.64	0.06	1.64	0.0 (0%)	4.00	1.47	4.00	0.0 (0%)
<b>Q2*</b>	1.64	0.97	1.64	0.0 (0%)	4.00	1.47	4.00	0.0 (0%)
<b>Q3</b>	1.64	1.01	1.64	0.0 (0%)	4.00	4.00	4.00	0.0 (0%)
<b>Q4</b>	1.84	1.88	1.88	0.0 (2%)	4.00	4.00	4.00	0.0 (0%)

### Significant variances

No significant variances this quarter.

\* In Q1 and Q2, figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 and Lifetime Performance→	Target	Actual	Conf.
<b>1a</b>	Connected London: Boroughs with wayleaves - Lifetime Performance	29	24	<b>A</b> <small>G</small>
<b>1b</b>	Connected London: Boroughs with wayleaves - 22-23 Performance	4	3	<b>A</b> <small>G</small>
<b>2</b>	Percentage (%) of local authority owned social housing that is covered by an agreement between the freeholder and a full fibre operator - Lifetime performance	100%	90%	<b>G</b> <small>G</small>
<b>3</b>	Connected London: Number of public sector sites upgraded	270	175	<b>A</b> <small>G</small>

### PI Commentary

-PI-1b: No additional wayleaves were secured in Q4 but progress made towards achieving 22-23 target of 25. We are working with the remaining 5 boroughs who do not have a wayleave in place. 22-23 target will be met in Q1 23-24. Legal delays in Havering meant we missed the YTD target by one

-PI-2: 22-23 target of 87% met early, current position is 89.09% owing to boroughs without master wayleaves, signing smaller wayleaves which cover some of their housing stock

- PI-3: 175 sites delivered to date, with 60 in Q4. There have been delays with a crucial BT contract meaning the annual target of 270 sites was missed by 95. These issues are expected to be resolved enabling the target being met in Q1. Currently 377 sites across 18 boroughs are in active delivery

## Actions

		Base	F'Cast	Conf.
<b>1</b>	Adopt London Plan guidance to ensure that all new build premises are built with full fibre as standard	Q4 22-23	Q3 23-24	<b>G</b> <small>G</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	Q4 22-23	<b>CG</b> <small>A</small>

### Actions Commentary

-A-1: Delivery timeline changed from Q4 22-23 to Q3 23-24 to reflect when LPG will formally be Adopted. Consultants delivering as target and have provided the draft London Plan Guidance

-A-2: LOTI continues to deliver the Digital Inclusion Innovation Programme and have launched a pan-London Get Online London service for digitally excluded Londoners. The project has shifted to green following GLA Budget 23-24 approval, which includes funding for years 2 and 3 of the programme. The pilot is now seeking a self-sustaining model to ensure continuation beyond the 3 year pilot

## Top risks and issues

	There is a risk...	Score	Trend	Notes
<b>1</b>	The Digital Inclusion Service 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	<b>8</b>	→←	Pilot service is in early delivery stage and LOTI resources are focussing on a successful launch ahead of reviewing self sustaining models
<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	<b>4</b>	→←	LOTI are delivering the Get Online London pilot to support 75k Londoners
<b>3</b>	Connected London: Limited grant funding availability means not all sites put forward by boroughs can be connected	<b>2</b>	↓	Working with 28 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	<b>M</b>	↓	Get Online London has launched with devices/data and skills support being distributed to Londoners. Over 100 VCS organisations have signed up to the London Online Centres Network to reach key digitally-excluded Londoners
<b>2</b>	Connected London: Government policy focussing on rural areas of UK and removing support for poorly served urban areas	<b>M</b>	→←	BDUK are meeting with urban areas to explore how Local Gov can address underserved areas without GOV subsidy
<b>3</b>	Connected London: Differing approaches by boroughs to infrastructure deployment limits private sector investment in networks & delays improved access	<b>L</b>	↓	The Connected London team are continuing to work closely with digital champions funded by the Mayor within each of the sub regional partnerships

## Overview: Green New Deal (GND)

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

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

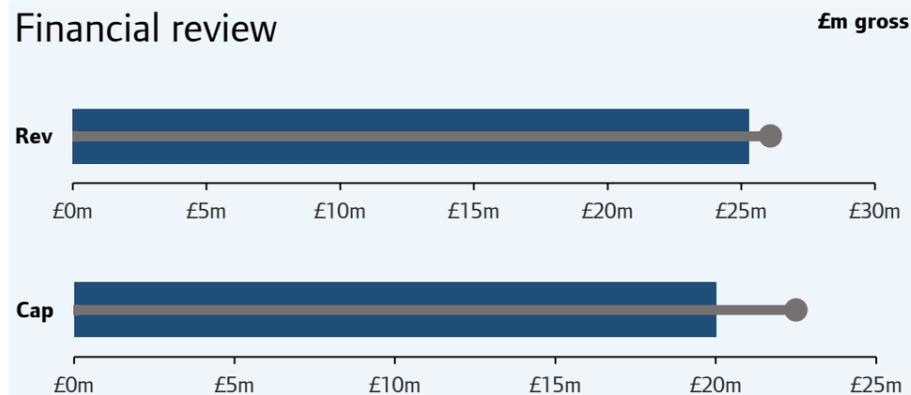
- With the end of financial year, Q4 was a busy quarter finalising performance and spend. We experienced significant issues with the change in finance systems. We are experiencing very high numbers of enquiries and FOIs on ULEZ and some of our retrofit programmes. Despite this, we published reports on Air Quality, underpinning a number of our programmes, including ULEZ, and finished the quarter with funding announcements for Future Neighbourhoods 2030 and ReWilding grants. We published the London Rewilding Taskforce report and announced new funding for rewilding projects. We have been able to recruit staff into key roles in Green Finance.

- Impact is green as the majority of the planned impacts this year have been met by our programmes. Time is also green as the majority of our PIs have been delivered, with only minor slippage on one PI.

- Spend is currently underspent on capital, but overspent on revenue (which will be covered by drawing on ringfenced reserves).

- Capability is amber as the team are still unable to maintain a full complement of staff - owing to movers and leavers, and delays in obtaining recruitment support after the GLA's HR transition. Risk remains amber as the majority of the risks remain outside of our control.

## Financial review



	Rev Budget	Rev Actual	Rev Forecast	Rev Variance	Cap Budget	Cap Actual	Cap Forecast	Cap Variance
Q1*	21.3	0.7	21.1	-0.2 (1%)	11.9	-3.1	11.9	0.0 (0%)
Q2*	22.2	3.8	22.0	-0.2 (1%)	11.9	-2.5	11.9	0.0 (0%)
Q3	22.3	8.0	20.2	-2.2 (10%)	11.9	3.7	7.2	-4.7 (39%)
Q4	26.1	25.3	25.3	-0.8 (3%)	22.5	20.0	20.0	-2.5 (11%)

### Significant variances

- Solar Grants / -£0.9m / Rev / Delays in starting programmes
- Air Quality / £1m / Rev / Spend ahead of yearly profile on Mayor's AQ Programme
- Local Energy Accelerator / -£0.5m / Rev / Underspend on ERDF funded programme
- Better Futures / £0.4m / Rev / Spend ahead of planned profile
- Warmer Homes Core / -£1.6m / Cap / Slippage on funding carried over from prior year
- BLEN / -£0.5m / Cap / Slippage projects to Q1 23-24. U/spends on completed projects

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Deliver 2,500 zero-emission TFL buses by 2025	150	165	<b>G</b>
2	Number of green economy businesses supported in product development and business growth by GLA programmes	52	53	<b>G</b>
3	Achieve 87.6% vehicle compliance with ULEZ (incl. previous boundary extension up to North and South circular) requirements by Oct 2021 & 89.9% by Oct 2022	90%	94%	<b>G</b>
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	27	<b>G</b>
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	74,969	<b>G</b>
6	500 hectares of green space and public realm improved and/or created by Dec 2024	274 ha	24 ha	<b>A</b>

### PI Commentary

- PI-1: Green - annual target exceeded. PI retained for 23-24
- PI-2: Green - following a final extension to the ERDF funding for better futures, the project is ahead of annual target. Retain PI for 23-24
- PI-3: Green - target met. To be replaced in Q3 23-24 following the launch of the London wide ULEZ
- PI-4 & 5: Awaiting final planning data in May, but anticipate targets being met (based on early indicators). PI retained for 23-24
- PI-6: Amber - target expected to be reached once data from Rewild London Round 1 projects completed in Q4 have been verified

## 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	Q2 23-24	<b>A</b>
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	Q2 23-24	<b>A</b>
3	Launch the London-wide ULEZ on 29 August 2023.	Q2 23-24	-	<b>N</b>

### Actions Commentary

- A-1: Still 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. Advisor has completed report, with FBs to indicate if they can proceed in May 2023
- A-2: Amber as some permanent positions have now been filled, with further recruitment underway. Work underway on governance arrangements, pipeline development and supporting structures, with planned launch of approach in Q2 23-24
- A-3: This is a new action added in Q4

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Retrofit: staffing vacancies put pressure on GLA Retrofit for London programme leading to delays	<b>12</b>	↑	Delivery challenges on STL and WH, plus staff churn in Q4 is preventing progress on the overarching Retrofit for London programme
2 Green Finance Facility: continuing market uncertainty makes issuance of a green bond unviable and public bodies less willing to accept finance	<b>9</b>	↔	Risk constant but expected to drop over the next quarter assuming new permanent staff join as planned and Green Finance Fund launch prepared.
3 ULEZ London-wide expansion: the timeline for camera and signage installation, and the risk that some boroughs might present a delivery barrier	<b>9</b>	↑	Uncertainties around judicial review continue, with decision imminent on whether High Court will grant the case permission to proceed.

Issue	Rating	Trend	Notes
1 Warmer Homes: Limited capacity of suppliers coupled with barriers to swift internal processing of invoices means retrofit installations are not being completed at required rate	<b>M</b>	↑	We have agreed extensions with DESNZ, however issues with Finance systems and Procurement have led to payment backlog, and knock-on effect on delivery
2 London struggling to deliver its net zero ambitions or adapt to climate impacts due to the scale of investment required and lack of powers	<b>H</b>	↔	The lack of preparedness for the UK on climate adaptation has been emphasised by the CCC. Govt announcements on net zero inadequate
3 Customer satisfaction - home retrofit delivery in our programmes resulting in dissatisfied participants - currently manifesting in Solar Together London, with some risks around Warmer Homes	<b>H</b>	↑	Issues from main contractor (GET) have surfaced in Q4, including reporting and them losing key accreditations

## Overview: High Streets for All (HSfA)

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

Good progress against mission aims despite ongoing macroeconomic challenges.

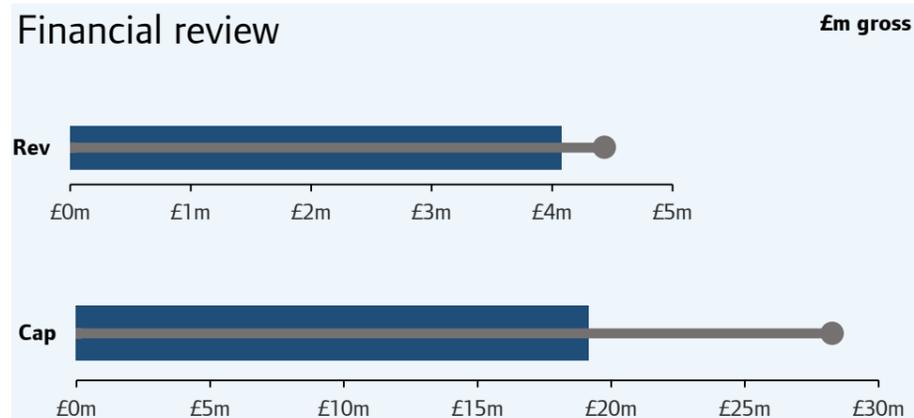
- Cap and Rev spend broadly in line with revised forecast for 22-23 (RAG remains amber due to extended delivery). 45 of 79 Good Growth Fund projects completed to date.

- Revised GGF programme forecast anticipates £8m moved to 23-24 and approx £1.9m to 24-25 due to cost escalation, procurement and construction delays. All projects are contracted and in delivery, and programme level management plan in place. 28 due to complete in 23-24 and another 6 in 24-25.

Despite amber Capability (partly due to FSM redeployment), delivery continued at pace this quarter and includes:

- GGF project openings this quarter include a pioneering multi-storey building for affordable industrial space in Greenwich and a refurbished community centre on an estate in Islington.
- 12 Creative Enterprise Zones now accredited, meeting the target. Reporting on impact will begin from Q1 23-24.
- High St Challenge projects delivering well with completions including activation of commercial property assets in Hounslow that will provide opportunities for local people where retail is no longer viable.
- 20 boroughs signed up to the High St Data Service after strong engagement. A new opportunity for BIDs to subscribe with 23 interested in accessing the service and new capacity for data analysis presents a pathway to a sustainable year
- Community crowdfunding programme complete & meeting spend forecast. Evaluation remains outstanding.
- Property X-Change pilot phase under review to inform future strategy.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1*	5.8	0.6	5.8	0.0 (0%)	22.2	0.7	22.2	0.0 (0%)
Q2*	5.8	1.2	4.5	-1.3 (23%)	22.2	1.7	22.2	0.0 (0%)
Q3	4.3	2.2	3.9	-0.4 (10%)	22.2	3.9	13.7	-8.5 (38%)
Q4	4.4	4.1	4.1	-0.4 (8%)	28.3	19.2	19.2	-9.1 (32%)

### Significant variances

1. Good Growth Fund / -£8.8m / Cap / Procurement and construction delays pushing delivery to 23-24, as well as slippage on CEZ and High Streets Challenge Fund
2. Good Growth Fund / -£0.4m / Rev / Complex delivery arrangements involving multiple stakeholders have led to slippage

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Additional funding raised/ invested by delivery partners and other bodies as a result of GLA investment	£10.2m	£22.9m	<b>G</b>
2	Increase in square metres of new or improved public realm	20,000	15,777	<b>G</b>
3	Of 8 high streets that have benefitted from a GLA intervention, the number reporting footfall above (+ve number) / below (-ve) pre-pandemic levels	8	TBC	<b>NA</b>
4	Number of community businesses, cultural and civic organisations supported on the High Streets through a GLA intervention	55	68	<b>CG</b>
5	Number of design reviews for high street/town centre projects	18	26	<b>G</b>

### PI Commentary

Relatively strong performance across the board for PIs this quarter, which is reflected in 5 of 6 meeting or exceeding their annual targets or having a green RAG.

- Match funding (PI-1) overperformed considerably, achieving double the 22-23 target
- Public realm (PI-2) annual target has not been met, but this was a stretch target (double 21-22 target). However, the prog. (lifetime) target (140,000 sqm) has now been achieved, hence green
- Funding to community organisations (PI-4) and design reviews (PI-5) met their targets
- One significant issue is the inability to report against footfall (PI-3). The High Streets Data Service collectively purchases footfall and spend data on behalf of GLA and boroughs. In Nov 2022 a formal re-procurement process was undertaken. Data was expected to be available for Q4 reporting. However, data was supplied late and quality assurance was not possible ahead of reporting deadline. The Data Service team are working with partners to ensure timely delivery of data for future reporting

## 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	-	<b>G</b>
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	Q4 24-25	<b>A</b>
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	-	<b>G</b>
4	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>CG</b>
5	Deliver the High Street Data Service as minimum viable product, providing insight into the health of high streets	Q4 24-25	-	<b>G</b>
6	Deliver 'Women and Girls Safety in Public Space' research	Q2 23-24	Q1 23-24	<b>G</b>
7	12 accredited CEZs in place, each providing support to artists, freelancers and small creative businesses in London to thrive	Q4 22-23	Q1 23-24	<b>G</b>
8	Deliver a programme of support to the London Markets sector and provide secretariat for the London Markets Board	Q1 26-27	-	<b>G</b>

### Actions Commentary

All actions continue to deliver despite challenging circumstances relating to the cost of living and doing business.

- Strong delivery on GGF (A-2). Extension of delivery timescale driving amber RAG, as per Overview commentary
- The High St Challenge Fund delivery in Hounslow, Bromley and Bexley. Work to capture insights and best practice examples may be delayed due to resourcing (A-3)
- Make London community crowdfunding completed, final spend in line with forecast. Evaluation remains subject to carry forward request for revenue and resourcing to commission (A-2 and A-4)
- Despite issue with data supply - HS Data Service had strong quarter a new offer to BIDs is in place and new resource imminent (A-5)

## 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	12	↔	Ongoing risk remains high despite modest funding of up to £1m over 2 years received from DLUHC to help the GLA support capacity and capability
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	9	↔	Ongoing risk remains with inflation persistently high and continued high energy bills causing ongoing problems for business and consumers alike
3 Public spending cuts may lead to subscriptions to the High Street Data Service (HSDS) dropping off	3	↓	The risk has reduced following 20 confirmed borough sign-ups for the next year. New opportunity for BIDs to access data has resulted in 23 EOIs

Issue	Rating	Trend	Notes
1 A 1 month delay by suppliers in providing new footfall, spend data for High Street Data Service has impacted on providing partners with fresh data	M	↑	New Issue - management strategy in place. Expect data supply issue to be resolved by Q1 reporting deadline
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	↔	New Issue - management strategy in place
3 GGF revised f/cast anticipates £8m moved to 23-24 due to cost escalation, procurement and construction delays. GLA and partners adapting proposals to maintain impact	L	↔	Delayed spend won't compromise outputs and outcomes forecast, remaining achievable over longer delivery timeframe

## Overview: Robust Safety Net (RSN)

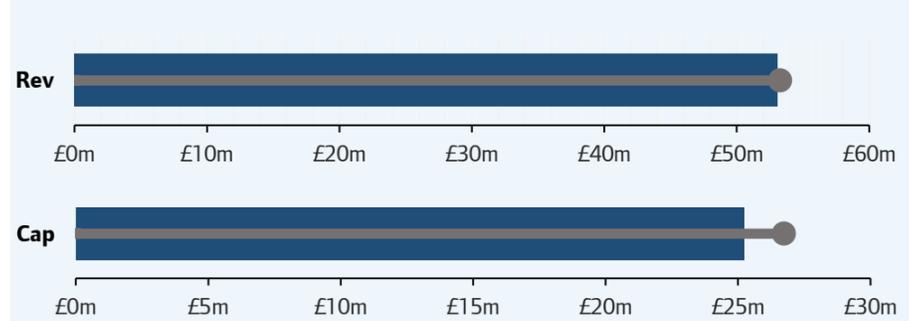
Impact	Time	Spend	Capability	Risk
A	G	G	A	A

-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. Funded capacity and support for Londoners from the main GLA-funded interventions is now in place, including holiday food provision. Data for GLA funded advice provision is operating at capacity. It shows lower than anticipated reach, however this is largely due to increased client need. Consequently the financial gains being realised for Londoners are strong with £5.7m gains by the end of Q4. We have identified some performance issues with a small minority of centres delivering support, which we are working to address with delivery partners.

-Overall impact remains rated as amber. There is no identified slippage in timeframes and expenditure, which remain green. The ability to recruit to vacant roles remains limited, which has some impact on Capacity. Risk remains amber, reflecting continued impact of inflationary pressures, as outlined above.

## Financial review



	Rev Budget	Rev Actual	Rev Forecast	Rev Variance	Cap Budget	Cap Actual	Cap Forecast	Cap Variance
Q1*	40.9	2.71	44.8	3.8 (9%)	1.5	13.1	1.70	0.2 (11%)
Q2*	45.0	10.0	53.4	8.4 (19%)	1.5	0.0	1.70	0.2 (11%)
Q3	44.9	22.8	51.3	6.4 (14%)	1.70	2.9	1.70	0.0 (0%)
Q4	53.3	53.1	53.1	-0.2 (0%)	26.7	25.2	25.2	-1.5 (6%)

### Significant variances

The increase in capital budget/actual represents funding of £25m with DLUHC/DOH for Care and Support - agreed during Q4 22-23

\*In Q1 and Q2, revenue figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Rough sleeping: % of those accessing the Mayor's Life off the Streets services exiting rough sleeping	85%	82%	A
2	Private rented sector: Rogue Landlord and Agent Checker (RLAC)/Property Licence Checker page views	122,500	99,649	A
3	Awareness of rights: Number of unique visitors to Employment Rights Hub	90,000	82,120	A
4	Awareness of financial support: Number of unique page views of the Cost of Living Hub	300,000	307,128	CG
5	Advice Provision: Number of Londoners assessed by funded advice partnerships	17,500	12,384	A
6	Awareness of rights: Number of unique visitors to Migrant Londoners hub	30,000	14,549	A

### PI Commentary

PI-1: Now amber as cumulative total slightly below full year projections  
 PI-2: Amber as 22-23 target not met. Data issues remain however - changes to site URL means that usage captured for Q3 and Q4 is estimated to be approximately 90% below actual use. Resolution being worked on  
 PI-3: Amber. Reach slightly less than year-end target. However, data issues indicate that activity driven by paid promotion is unlikely to have been captured  
 PI-4: Green. Target exceeded  
 PI-5: Amber. All advice capacity is now in place & being utilised. Increased complexity of client need has resulted in lower reach  
 PI-6: Amber. Changes to site URL means that usage has not been fully captured for Q4. Resolution being worked on

## 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	6	→ ←	Food inflation places significant pressure on the programme. Strong partnership arrangements in place to understand risk
2 Cost of living increases lead to increase in rough sleeping numbers in London	9	→ ←	Mayoral services continue to be effective and SWEP / winter managed, including the longest period of continuous SWEP for over 5 years
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	→ ←	All contracts extended for 23-24. Call Off 2 contracting timetable in place to launch at end Q1 23-24. Staff recruited but still in Met Police vetting
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	→ ←	Winter accommodation juggled with help from boroughs and non-commissioned services, communal settings used and likely to increase in 23-24
2 Citizens Advice partners are responding to clients with higher levels of need resulting in a lower reach as each case takes up a greater amount of advisor capacity	M	→ ←	Changes to client need are likely to remain and will require some changes to the assumptions in the programme's delivery model
3 Demand for emergency food provision outstrips supply	H	→ ←	High levels of demand likely to continue despite scale of provision

## 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	-	CG
2 Rough sleeping: end recovery and transitional phases of the Mayor's pan-London Covid-19 response	Q3 22-23	Q4 22-23	CG
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	Q1 23-24	A
4 Cost of Living: Food insecurity launch Food Roots 2 programme to address issues of food insecurity	Q4 22-23	-	G

### Actions Commentary

A-1: Rapid Response and MAPs services recommissioned. NSNO to be recommissioned later in 23-24. Baseline to be reset from Q1 23-24  
 A-2: Covid-specific response completed. SWEP - working with London boroughs, providers and wider voluntary sector to ensure that there is sufficient accommodation for winter 23-24 SWEP  
 A-3: N/A - no new data until Q2. New services, so 22-23 data used for benchmarking. Two further years of funding secured, baseline to be reviewed for Q1 23-24  
 A-4: Green. Food partnership in place in 30 boroughs, exceeding expectations

## 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.

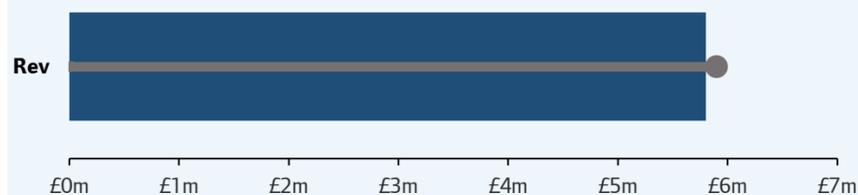
-Continued progress is being made in embedding revised EDI objectives in the GLA's performance framework and action continues to be taken to develop engagement practice.

-New leadership of the GLA's Equalities team delivers increased expertise and knowledge. Staffing gaps in GLA Equalities team have been addressed, increasing capacity.

-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

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1*	5.8	0.7	5.8	0.0 (0%)
Q2*	5.8	1.4	5.6	-0.2 (3%)
Q3	5.8	2.3	5.4	-0.4 (6%)
Q4	5.9	5.8	5.8	-0.2 (3%)

### Significant variances

1 Commission on Diversity in the Public Realm / -£0.3m / Rev / Programme extended into 23-24

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are shown. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Number of stakeholders participating in the Engagement Learning Network	35	150	G
2	The number of people benefiting from workforce diversity pilot programme through accessing training & employment opportunities in the screen industry	38	8	A
3	Number of residents actively engaging in LBOC Lewisham cultural and creative activity	440,800	921,605	CG
4	No of individuals taking part or accessing Commission for Diversity in the Public Realm Activities	5,000	5,612	G
5	Number of organisations reached via the GLA's community engagement newsletter	5,000	5,026	G
6	No of organisations funded by Untold Stories led by (50% management and staff): BAME, Deaf & disabled, LGBTQ+ Londoners, Women or people from a lower socio-economic background	25	28	CG

### PI Commentary

PI-1: Data is received retrospectively. To be updated in Q1  
 PI-2: Amber due to funding agreement starting late, however targets will be achieved by Q3 23-24. As this is a pilot project, future targets will be scaled according to the success of the pilot.  
 PI-3: Forecast exceeded due to removal of COVID restrictions in early 2022 and delivery success. Q4 covers activity across December and the whole year, which was submitted in APR 23  
 PI-4: Target exceeded. A new transatlantic slave trade memorial at Museum of London Docklands has been announced. Event attended by over 100 stakeholders  
 PI-5: Newsletter did not go out in MAR 23, which may affect figures. Q4 figure will be available in JUN once data received  
 PI-6: Target has been exceeded. 28 grants awarded in FEB 23. All funded orgs were led by BAME, LGBTQ+, deaf & disabled Londoners, women or people from a lower socio-economic background

## 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	-	CG
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	-	CG
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	Q1 23-24	G
4	Implementation of Building a Fairer City action plan	Q1 23-24	-	G
5	Publish refreshed EDI strategy	Q2 22-23	Q1 23-24	A
6	Implementation of EDI strategy	Q2 22-23	Q1 23-24	G
7	Guidance on EDI in corporate practice	Q2 22-23	Q1 23-24	A

### Actions Commentary

A-1: Events linked to climate, social justice and Lewisham as a borough of sanctuary have been delivered this year. This has included Liberty Festival and People's Day  
 A-2: 28 projects have been awarded funding in Q4 - taking the total funded projects to 70  
 A-3: Produced a soft social media launch on 6 MAR 23 showing a trailer which reached over 60,000 people. The films have been produced and finalised and are awaiting a launch date  
 A-4: Shared Intelligence will shortly be agreeing a programme of support for organisations/sectors with the Structural Inequalities sub-group of the London Partnership Board  
 A-5: Redraft underway and due to be complete by end of MAY 23  
 A-6: Ongoing activity. KPIs for the equalities objectives are agreed, hence green rating. Reporting will commence from Q1  
 A-7: Due to be launched in early MAY with aligned workshops for staff to attend also being designed by Leonard Cheshire

## 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	→ ←	Risk and mitigating actions remains unchanged

Issue	Rating	Trend	Notes
1 Resourcing constraints have resulted in delays to the publication of the refreshed EDI strategy narrative	M	→ ←	Revised narrative published in May 2023
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 Financial challenges faced by LB Croydon have implications for London Borough of Culture programme delivery in 2023	M	↓	Successful programme launch in March 2023, with excellent media coverage. Funding in place, programme confirmed and marketing & comms plan in place

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

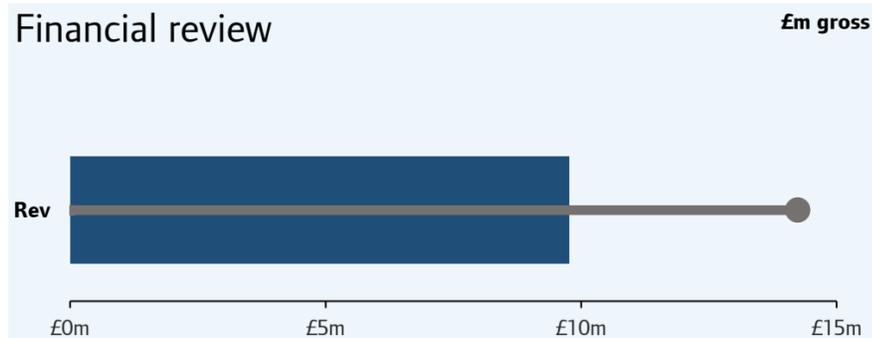
Impact	Time	Spend	Capability	Risk
G	A	G	G	G

-This dashboard covers (1) our contribution to the New Deal for Young People (NDYP) mission aim that 100,000 disadvantaged young people have access to a quality mentor by 2024, and (2) our contribution to the Healthy Weight Healthy Place mission through our child health work on Healthy Schools London (HSL) and Healthy Early Years London (HEYL).

-For NDYP, the 22-23 target (PI-1) has been exceeded by 10k. There has been significant progress in funding new projects including: the first round of Propel procurement completed - 27 new high quality mentoring organisations have now been funded. The Mentoring Quality Framework (MQF) was used for the first time to consider quality of mentoring in procurement processes and the MQF and Support Programme are generating high levels of interest with over 398 already accessing support.

-Time remains amber due to the ambitious timeframe of reaching 100,000 young people by end of 2024 and continued complexity of some of the delivery models, including the next phase of funding. Outcomes reporting (A-5) remains amber given the complexity of reporting and delivery models across City Hall. The work on HSL and HEYL showed a healthy upward trajectory as both programmes experienced an increase in take up.

## Financial review



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1*	14.6	0.9	14.6	0.0 (0%)
Q2*	14.6	4.1	11.6	-3.0 (20%)
Q3	14.2	6.2	11.1	-3.1 (22%)
Q4	14.2	9.8	9.8	-4.5 (31%)

### Significant variances

1. Core (NDYP) Mission fund / -£4.3m / Profiling difference on NDYP mission to actual expenditure. Profile for future years now better reflects planned spend

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are shown. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## 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	46,677	G
2	Number of youth sector organisations improving how they deliver quality mentoring and support	140	398	G
3	Number of young people who have benefitted from improved outcomes through YLF	17,600	47,151	G
4	Number of young people supported by round 1 and 2 of the YLF	10,000	23,233	G
5	An increase of 20% of new or renewed Bronze Awards across Healthy Schools London and Healthy Early Years London programmes	20%	25%	G

### PI Commentary

PI-1: Exceeded 22-23 and on track for 100k lifetime target due to programmes in delivery and planned next phases  
 PI-2: On track to meet overall targets. Excellent uptake of Framework and Support Programme  
 PI-3: The target set has been achieved  
 PI-4: The final evaluation confirms that over 121k young people have been supported by Rounds 1 & 2 of the Young Londoners Fund (exceeding lifetime and annual targets)  
 PI-5: There is a continued upward trajectory in take up of Healthy Schools London and Healthy Early Years London continues. Continued engagement work with borough leads. The 25% increase is the combined across both programmes

## 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	Q4 22-23	CG
2	By Sept 2023 to have a refreshed and streamlined Healthy Schools London and Healthy Early Years London programmes	Q2 23-24	-	G
3	By March 2023 review the GLA's strategic approach to youth engagement	Q4 22-23	Q4 22-23	CG
4	Completion of YLF programme including publication of evaluation	Q2 23-24	Q4 22-23	CG
5	Establish robust reporting processes to capture mentoring outcomes by Q2 2023-24	Q2 23-24	Q3 23-24	A
6	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	Q4 22-23	CG

### Actions Commentary

A-1: Another aligned funding round is due to be launched in June and discussions around a future pooled funding vehicle are in development phase  
 A-2: Healthy Schools London & Healthy Early Years London on track to be refreshed. Regional advisory board in place and new programme management provider appointed  
 A3: The strategic approach has been developed and is being supported by a revised youth engagement handbook  
 A-4: YLF sustainability package delivered. New YLF evaluator appointed - final report MAY 23  
 A-5: NDYP monitoring and reporting processes for outcomes currently in development  
 A-6: A total of 10 events/workshops delivered, so target exceeded by 2. Work will continue to be focused on increasing youth voice in policies, programmes and strategies

## 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 and/or structures may not be in place to commission activity within timeframes	4	↔	Round 1 Propel procured. Round 2 plans in place. Good working relationship with London Funders
2 Young Londoners Fund project evaluation will be able to evidence benefits of the project but may not be able to evidence the economic impact	1	↓	The evaluation will evidence the impact of YLF on young Londoners and is less about economic impact
3 Mentoring projects are not able to reach young people in most need, given nature of target groups and challenging timeframes	4	↔	Good range of targeted projects in delivery. Research informed targeting built into procurement

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	L	↓	Propel Round 1 complete and grantees in delivery April 2023. On track to meet target across NDYP
2 Reduced capacity for delivery of key priorities due to vacancies created within the CYL Team as a result of staffing the UFSM programme	H	↓	This is a new issue and mitigations will need to be agreed, including a decision to be taken on backfilling vacancies
3 Balance is needed to allow Mentoring Framework to be used as both a development and quality assessment tool to ensure consistent applications of the framework	L	↓	Framework used effectively in Propel procurement. Mentoring Support Programme in place to support developmental use

## Overview: Building Strong Communities (BSC)

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

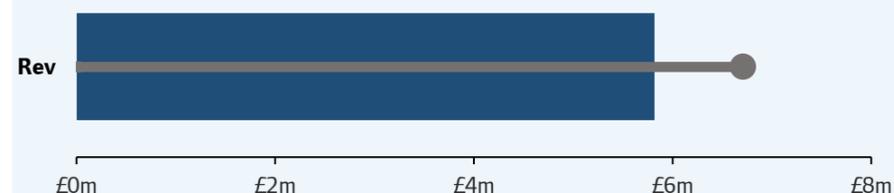
-The mission focuses on ensuring communities are more resilient by enabling Londoners to have better access to the knowledge, networks and volunteering opportunities needed to thrive. The GLA's role is to convene, work with partners and act as a London leader, contributing to collaboration over funding and ensuring communities can be resilient. The cost of living crisis remains a very pressing issue. Capacity-building support continues for under-represented groups.

-In Q4 there was very strong performance across the PIs and nearly all remain green. The year has been a very busy one with workstreams being flexed and amended to enable more support given the cost of living crisis. This has also taken place in the context of resourcing issues due to unexpected events such as Operation London Bridge and staff turnover, with the consequent need for recruitment. External partners remain committed to working in partnership on issues affecting Londoners.

-Green traffic lights across the board reflect the enormous effort made by teams to catch up on delivery now they are nearly up to a full complement.

## Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1*	5.8	0.8	5.8	0.0 (0%)
Q2*	5.8	1.6	5.8	0.0 (0%)
Q3	6.7	2.6	6.2	-0.5 (8%)
Q4	6.7	5.8	5.8	-0.9 (13%)

### Significant variances

1. Sport Unites / -£0.5m Rev / Programme slippage and staffing for partnership work now profiled in 23-24 and 24-25

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers will be displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1a	No of volunteering opportunities provided by MOL for Londoners	25,000	38,764	G <small>G</small>
1b	% volunteering opportunities provided by MOL to under-represented Londoners	50%	81%	G <small>G</small>
1c	No of social action activities opportunities provided to young Londoners by MOL	6,500	6,957	G <small>G</small>
2	No of Londoners reached through the London Voter Registration Week (19 - 25 Sept)	250,000	500,000	CG <small>CG</small>
3	Increase culture and community spaces on database each year, baseline about 340 per year	15%	25%	G <small>G</small>
4	% of orgs receiving support from CCSaR programme led by under-represented groups	80%	78%	G <small>G</small>
5	% grants awarded to equity-led groups	60%	98%	G <small>G</small>
6	No of organisations benefitting from capacity-building support	100	86	A <small>A</small>

### PI Commentary

The majority of PIs are green with very strong final quarter delivery on some indicators:

- PI-1a, b, c - Volunteering opportunities continue to show a strong return for opportunities for Londoners with highlights of this quarter being focused on events such as St. Patrick's Day and support with cost of living events
- PI-3 - Strong increase in registrations for the Community and Cultural Spaces at Risk programme, likely driven by the huge increases in energy costs affecting community-run premises
- PI-4 - Strong performance in terms of support from the Community and Cultural Spaces at Risk programme for projects run by under-represented groups
- PI-6 - Work to be finalised (and target likely met) in Q1 23-24

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Too few high-quality applications are received for Civil Society Roots Fund from the relevant geographical areas targeted	4	→←	Civil Society Roots prog. stakeholder comms stepped up, including 5 info. sessions (in person and online) to ensure greater support in place for potential grantees
2 The current relatively low profile of American Football in UK (which the prog. aims to change) could result in a lack of suitable orgs. applying for 1-year NFL Flag community projects	4	↓	Risk to targets still present due to prog. delays, but project meetings and controls are in place with strong candidate organisations recruited
3 Major Events and Volunteering Manager due to leave role in Q1 23-24 - could delay mission programmes delivery without a sufficient succession plan in place	4	↑	Interim being recruited Q1 23-24. Contingency plan ready in case of unsuccessful campaign

Issue	Rating	Trend	Notes
1 £56m of London funding cuts from Arts Council England (ACE) National Portfolio Organisation (NPO) has challenged the financial viability of some arts/cultural organisations	H	→←	CCSaR programme hosted March workshop to stabilise and explore new income opportunities available to organisations leaving NPO
2 Clarity of responsibilities still needed between Civil Society and Sport (CSS) team and London Plus to ensure efficient day to day maintenance of London's Lifelines website	M	→←	We are confident that continued collaborative working between London Plus and CSS team will resolve issue
3 Lack of definitive decision about future shape of Visitor Welcome programme means that contracts for operating the programme are currently under consideration	M	→←	Mitigations in place to maintain quality of programme offer and contracts for services in the meantime

## Actions

	Base	F'Cast	Conf.
1 At least 6 London boroughs engaged with report that they will use the Civic Strength Index in their approach to considering community resilience and civil society in their localities	Q4 22-23	Q1 23-24	A <small>A</small>
2 Launch of campaign to promote role of volunteering in London leading to International Day of the volunteer (1st Dec)	Q2 22-23	Q3 22-23	CG <small>CG</small>
3 Launch online resource signposting support for community and voluntary sector organisations in their operations	Q4 22-23	-	CG <small>G</small>
4 Launch a sustainable multi-funder collaborative Recovery funding programme which brings pan-London funders together to focus on key issues affecting Londoners	Q3 23-24	Q3 22-23	CG <small>G</small>
5 12+ opportunities created for regional networks to bring together learning and support spaces for collaboration e.g. London Community Leads Network, London Volunteering Network, Community Sports organisations	Q4 22-23	-	CG <small>G</small>
6 10 case studies published demonstrating how CCSaR support results in spaces protected and moving towards long-term sustainability	Q4 22-23	Q1 23-24	A <small>G</small>

### Actions Commentary

Most actions are now being reported this quarter, and nearly all are green:

- A-1 - Delayed until Q1 23-24 due to unavailability of sufficient resource to deliver
- A-3 - Online resource signposting and support was prioritised to focus on food poverty and support for food banks and organisations involved in working on food insecurity
- A-4 - The collaborative fund Propel was launched, so this action has been completed and a new action regarding further progress will be developed for 2023-24
- A-5 - Completed, with learning and networking events being delivered, with a Q4 highlight being the NBA launch. A new target will be set for 2023-24
- A-6 - Will be completed in Q1 23-24, delay due to unavailability of sufficient resource to deliver

## Overview: Health missions & foundation

Impact	Time	Spend	Capability	Risk
G	G	G	A	G

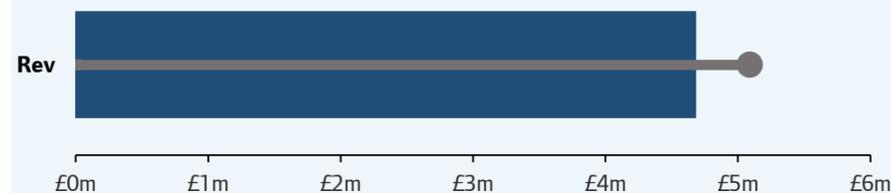
-The Mental Health & Wellbeing mission (MH&WB) aims for London to have 250,000 wellbeing champions by 2025, supporting Londoners where they live, work and play. Hundreds of thousands of Londoners have received training on a range of wellbeing topics during the Mayor's time in office. The next phase of this work in 2023-24 will continue to offer training, but now concentrate on 'activating' those trained to sign up as mental health champions.

-The Healthy Weight Healthy Place 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. 29 boroughs now include schools with water-only policies, totalling 459 across London, and from Sept 2023 water-only policies will be embedded into the Health School London (HSL) and Healthy Early Years London (HEYL) programmes. 53 School Superzones across 20 London boroughs are now established and nearly £876,000 in funding has been granted to help schools create a healthier, greener, safer and more prosperous environment for their communities - with plans in development for further increases in number of schools covered by Superzones. Funding secured from Bloomberg to support uptake across London boroughs of the Mayor of London ad ban policy.

-A new programme team has been established and core policy objectives outlined for delivery of the Mayor's priority to provide free school meals (FSM) to all children attending a state primary school. The team is now in place, delivering on complex policy development and managing stakeholder engagement and communications, all at very rapid pace. As the new FSM team has involved some internal redeployment it may impact the wider Health team's capacity, hence amber rating.

## Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1*	5.2	0.6	5.2	0.0 (0%)
Q2*	5.2	1.5	5.3	0.1 (2%)
Q3	5.1	2.8	5.1	0.0 (0%)
Q4	5.1	4.7	4.7	-0.4 (8%)

### Significant variances

1. Public Health / -£0.2m / Rev / Vacancies earlier in 22-23. Majority of posts now filled

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers will be displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	YTD	Conf.
1	Engage 250,000 wellbeing champions in the MHWB mission by 2025	78,000	64,892	G
2	Water only primary schools to be in place in 80% of all boroughs by April 2023	80%	88%	G
3	Launch up to 50 School SuperZones across London	50 Superzones across 17 London Boroughs	53 Superzones across 20 London Boroughs	G
4	Delivery of 10 Youth Mental Health First Aid (YMHFA) booster sessions	10 booster sessions delivered to 300 people	11 booster sessions delivered to 275 people	CG

### PI Commentary

PI-1: Cumulatively, over 143,000 have participated in Mayoral funded mental health and wellbeing activity as part of the recovery programme that's been in place since the pandemic. Stretching in-year target to match 21-22 performance may not be met, but lifetime target of 250,000 by 2025 still on track with plans to launch a new phase in 2023-24, hence green

PI-2: Total 459 primary schools now have water-only policies, across 29 boroughs. Rapid review of the programme has been completed to support further uptake

PI-3: Total 53 School Superzones have been rolled out across 20 boroughs. More Superzones will come on board in the next quarter following the fourth and final round of funding

## Actions

		Base	F'Cast	Conf.
1	Deliver health inequalities review of Mayoral policies and programmes	Q1 22-23	Q1 23-24	G
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	-	CG
3	GLA to join the LAS Defibrillator Accreditation Scheme by end of 2023	Q4 22-23	Prog. paused	R
4	Develop the health inequalities evidence base for London 4 evidence reviews to be published Oct - Mar 2023	Q4 22-23	Q4 23-24	A
5	Delivery of a GLA obesity action plan and launch of a Mayoral task force by December 2022.	Q4 22-23	-	CG

### Actions Commentary

A-1: Completed engagement with GLA Group organisations and Deputy Mayors, ensuring alignment across portfolios and recognising that the scope of Action has expanded since originally devised

A-2: The Six Tests assessment of orthopaedic changes in north west London has been completed and published. Baseline to be reset in Q1 to reflect implementation stage

A-3: City Hall is now signed up to the 'The Circuit'. PADs will be available in every Tube, Bus and Tram Station; Lifesaver Training has been made available to more GLA Staff; a major public campaign is underway to promote use of PADS to the public. However, work to accredit the GLA to the LAS defibrillator scheme has been paused for the foreseeable future, hence red rating. Action to be revised/replaced from Q1 23-24

A-4: Two evidence reviews published, with two more scheduled to be published in Q1 and Q2 of 23-24

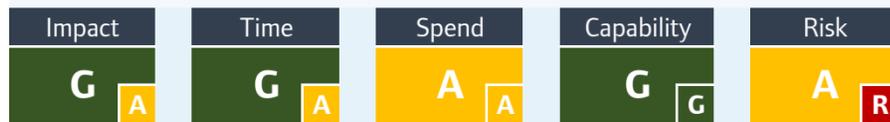
A-5: The first mayoral advisory board has met, action plan is in place and delivery is on track

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Of resurgence of COVID and/or emergence of flu or a new public health risk which will impact upon staff capacity to deliver BAU work and GLA Group priorities	4	↓	COVID infection waves continue albeit with lower peaks. Moving out of the winter flu season. Wider surveillance also required e.g. childhood infections
2 Impact of health and care (H&C) system pressures as a result of workforce pressures, demand for care beyond resource available and industrial action	6	↓	Ongoing pressures on H&C partners remains a risk. Mitigations in place have reduced the risk
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	↔	Cost of living crisis continues to be an issue faced by Londoners - specific workstreams have been set up to take stock and respond

Issue	Rating	Trend	Notes
1 Evaluations of the impact of the Mayor's health missions will be retrospective, thus it will be difficult to demonstrate outcomes and impact within the mayoral term	M	↑	Commissioning evaluation of health missions' impact on increasing communities capability for health improvement is underway
2 Ensure capacity and sustainable resources from across Group to deliver the new GLA Group Public Health Unit functions	L	↔	New starters inducted and delivering, but recruitment to business co-ordinator role has impacted on scope of programme mobilisation
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	↑	New cost of living interventions recently launched will directly seek to address the increased challenges Londoners are facing

## Overview: Capital Investment



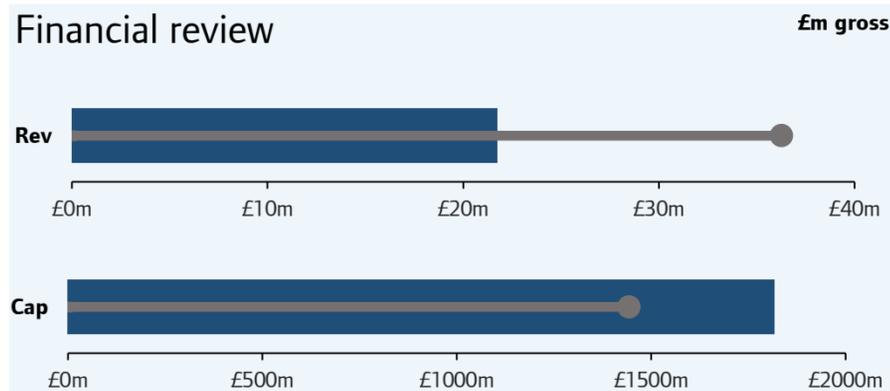
-The GLA's key deliverable in this foundation block is to fund the building of 79,000 affordable homes between April 2021 and March 2029, with those homes starting on site by March 2026. This contributes to the London Plan target to increase housing supply of all tenures in London to 52,000 homes per year. Despite exceptionally challenging market circumstances, partners and officers achieved a record-breaking 25,658 starts in 2022-23. This resulted in the AHP16-23 target of 116k starts being exceeded with 116,782 homes started.

-Impact and Time are green due to this year's achievements. Capability and Capacity remains green as a number of senior vacant posts have been filled.

-Due to achieving the 116k starts target by the end of March, the risk to achieving our targets has been reduced from red to amber. However, there remain 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).

-Finance is amber due to significant overspend on the capital budget, although this is covered by government funding and affordable housing reserves. This is also due to underspend on revenue, particularly in light of Rough Sleeping Accommodation Programme spend slippage. However RSAP capital targets (PI-4) were exceeded.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1*	30.9	-0.2	24.9	-6.0 (20%)	1372	107	1395	23 (2%)
Q2*	32.6	3.7	25.9	-6.7 (21%)	1372	228	1393	21 (2%)
Q3	33.0	10.4	25.5	-7.5 (23%)	1444	556	1401	-43 (3%)
Q4	36.3	21.8	21.8	-15 (40%)	1443	1817	1817	374 (26%)

### Significant variances

Rev - £11.7m variance on Rough Sleeping Accommodation Programme, due to £3.2m worth of payments to providers not accounted for as evidence of delivery was not provided and £8.5m reprofiled to future years. £1.5m underspend on Community Led Housing due to provider slippage. Cap - Overspend driven by the achievement of the AHP 2016-23 programme targets. There was also some overspend on Building Safety budgets which is fully covered by government funding.

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1	Start construction of 79,000 genuinely affordable homes between 2021 and 2026	25,000	25,658	G A
2	Enable London boroughs to start at least 20,000 new council and Right to Buy replacement homes by 2024	N/A	10,267	CG A
3	Enable the start of construction of 500 community-led homes by March 2024	110	29	R R
4	Rough sleeping: Number of longer-term homes for rough sleepers started	100	566	CG CG
5	Release funding for cladding remediation on 740 buildings by March 2025 (cumulative from Jul '18)	200	100	A A

### PI Commentary

PI-1: 25,658 homes were started in 22-23, meaning the 116k homes target for the AHP 16-23 has been exceeded  
 PI-2: Target exceeded with 23,058 council homes started between OCT 2018 and end of MAR 2023. Delivery above target will continue to be tracked. (NB there was no annual target, just the lifetime target of 20,000, hence N/A in the target column)  
 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  
 PI-4: Annual and lifetime target was exceeded in Q3. Delivery continues to be tracked. To date 1,346 homes started between APR 2021 and MAR 2023  
 PI-5: 22-23 delivery lower than forecast as government's introduction of Developer Pledge and PAS9980 has resulted in fundamental programme changes. The Developer Pledge reduced the number of buildings within the programme as some projects are now funded directly by developers. The switch to PAS9980 assessments to determine eligibility is 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	-	G G
2	Invest £285m through the Mayoral and DLUHC Land Funds to deliver housing schemes across London	Q4 23-24	-	G 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 A
4	Implement EDI requirements that are a condition of 2021-26 Affordable Homes Programme funding; assess partners' compliance, provide support, and establish ongoing compliance monitoring approach.	23-24 a) Q1 b) Q2 c) Q2	-	G G

### Actions Commentary

A1: Officers have negotiated flexibilities for the AHP 21-26 and are re-negotiating delivery with partners  
 A2: £77m of DLUHC Land Fund money was committed in 22-23, committing the full allocation from government within the timeframe. 14,765 homes are forecast (original target: 8,000), of which 50% will be affordable. Work continues on committing remaining Mayor's Land Fund money and securing additional funding from government  
 A3i): Docklands Light Railway is progressing well. Testing of Beckton's first new DLR train began in Q4  
 A3ii) East London Line programme is progressing well, however remains amber whilst officers continue to await the outcome of a national review of Housing Investment Fund delivery which may assist with the cost pressures  
 A4: Officers have received EDI plans from partners and are reviewing returns

## Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Cost of living crisis combined with rent rises, and slowing labour market, increases rent arrears as residents unable to pay. Combined with sharply falling sales demand may impact on partners financial capacity	12	↔	No reduction in construction cost inflation yet showing in tenders
2	Limited industry capacity and capability, alongside complex funding arrangements, slows progress on cladding remediation	9	↔	There have been some improvements in programme design, but complexity on developer pledge and industry capability continue to pose risks
3	Uncertainty around implementation of building regulation changes with regards to requirement for second staircases in tall buildings may lead to construction delays and viability issues	12	↔	Still awaiting detailed guidance
	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	↔	Construction material costs (relates to composite materials price index) stopped increasing in absolute terms, but remain much higher than previous years
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 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	A	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.

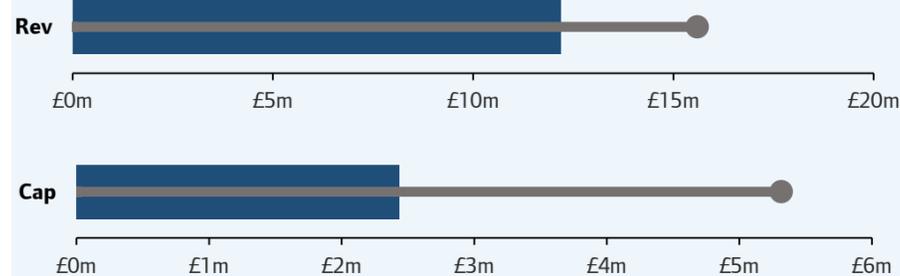
-The target to support the creation of 1,500 jobs (PI-2) requires intervention to achieve. Impact and Time are amber due to the challenge of delivering PI-2, particularly the Albert Island development.

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

-Spend is amber due to the final variances against budget as highlighted below.

## Financial review

£m gross



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1*	12.0	1.2	12.8	0.7 (6%)	4.0	0.2	4.0	0.0 (0%)
Q2*	12.0	0.7	12.3	0.3 (3%)	4.0	0.6	4.0	0.0 (0%)
Q3	12.0	7.2	12.2	0.2 (2%)	4.0	0.8	4.0	0.0 (0%)
Q4	15.6	12.2	12.2	-3.4 (22%)	5.3	2.4	2.4	-2.9 (54%)

### Significant variances

Rev - Budget increase in Q4 includes: correction of £3m to adjust a net budget to an expenditure budget for Crystal Palace and increase of £0.815m for Royal Docks to account for lower Business Rates income.

There were underspends on a few programmes: Crystal Palace £0.737m due to savings; Royal Docks £0.730m due to delays in payments and some marketing and communications projects; £0.475m on Kerslake from project delays due to staff starting later than anticipated.

Cap - Budget increase due to in-year budget adjustment for Small Sites. The underspend is mainly driven by delays by a partner in drawing funds.

\*In Q1 and Q2, revenue figures were reported as net. From Q3, gross numbers are displayed. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## Performance indicators

	22-23 →	Target	Actual	Conf.
1a	Start on site of 5,000 homes on GLA land and through joint venture interests by March 2024	1,000	2,364	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	238	CG
2a	Support the creation of 1,500 new jobs by March 2024 through developments on Mayoral land, joint venture initiatives and property interests	1,050	116	R
2b	Creation of 900 new jobs supported through regeneration of the Royal Docks [subset of above]	900	0	R

### PI Commentary

- The lifetime target for PI-1a was exceeded (5,522) as was 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

- A number of schemes on GLA land due to commence in 2023-24 (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, so it has moved to 2023-24. Given the challenges to get this in place, 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	Q2 22-23	Q3 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 22-23	Q4 23-24	A
3	Agree a revised development and delivery strategy for Royal Albert Dock	Q3 22-23	Q4 22-23	CG
4	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	Q3 23-24	G
5	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
6	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.	Q1 23-24	Q2 23-24	A

### Actions Commentary

A1: Red due to ongoing commercial negotiations between delivery partner and potential owner of the boatyard that need to be finalised and revised planning achieved before a start on-site can be achieved

A2: Procurement of a delivery partner is underway but overall timescales have slipped

A3: Review of delivery and development options has been completed

A4: GLA Group Housing Collaboration Professional Community established and key workstreams in progress

A5: Work continues to progress scope and business plan for the City Hall Developer with funding options currently being explored

A6: 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 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	↑	The policy shifts around building safety will create a backlog of planning applications for consideration, driving further delays due to limited resources
2 Wider market cost increases and delivery delays have a material impact on the timing and viability of the delivery of GLAP sites	12	↔	Cost increases appear to have stabilised, albeit at an inflated level compared to previous years meaning viability remains a challenge
3 Wider macroeconomic inflation and interest rate rises create significant negative headwinds for housing demand and supply. Policy shifts regarding building safety are also creating uncertainty and will generate viability impacts	12	↔	Inflation and interest rates appear to have stabilised. The second staircase policy still creates uncertainties and challenges for development
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	M	↔	Good interest from two Investment Partners. GLAP have reviewed and issued comments on Request for Proposal, issued in APR 2023
2 Delivery of Royal Albert Dock has stalled following the failure of the developer (ABP)	M	↔	Work ongoing with meanwhile options. Delivery strategy MD due in coming quarter
3 New proposed fire safety regulation changes (2nd staircases) will require the redesign of a large number of new homes proposed across London, including on GLAP sites	H	↔	Delivery partners evaluating impact on scheme viability and risk appetite in advance of design requirement clarity

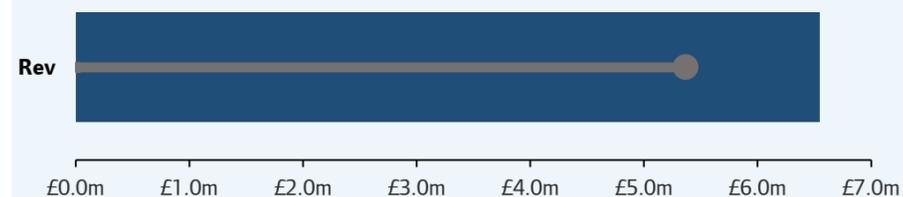
## Overview: Infrastructure (& transport budget)

Impact	Time	Spend	Capability	Risk
G	G	G	G	A

- The Infrastructure Coordination Service (ICS) is now transitioning to become a long term function of the GLA. It is award-winning and exceeding targets.
- Following endorsement at the Mayor's London Infrastructure Group, £10m of external funding has been secured to cover future staff costs for five years; internal sign-offs are in place to ensure the team is retained and expanded. Additional funding sources are anticipated to cover programme costs after Q1 23-24.
- We have exceeded targets for collaborative streetworks. Our first water and energy sub-regional strategies are completing shortly, to move from a 2030 net zero strategic aim to deliverable plans, and GLA budget has been secured to expand this approach. Our work with utilities, developers, regulators, and boroughs on the West London electricity capacity issue has resulted in utilities introducing solutions that they report have unlocked thousands of homes.
- The National Underground Asset Register (NUAR) is a government project building a digital map of pipes & cables; we are a delivery partner. The platform has now launched as a minimum viable product, with all London partners onboarded, and will improve safety & efficiency while digging, alongside other benefits.
- Risk is amber because our work depends on external partners operating in a complex environment.
- 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*	5.36	0.02	5.47	0.1 (2%)
Q2*	5.36	0.95	5.47	0.1 (2%)
Q3	5.36	1.86	5.47	0.1 (2%)
Q4	5.37	6.55	6.55	1.2 (22%)

1. Road User Charges / £1.9m / Rev/ Increased cost of road user charging appeals, covered by income from TfL

\*In Q1 and Q2, figures were reported as net. From Q3, gross numbers are shown. For completeness, Q1 and Q2 figures in this table have been amended to also show as gross.

## 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	443	G
2	National Underground Asset Register (Greater London): % of major utilities and local authorities onboarded to the register	100% LAs & major utilities	100%	CG

### 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 have exceeded our 2022-23 target (230 days) by achieving 443 days of reduced disruption through 16 collaborative schemes - nearly double the PI target. Since summer 2019, we have achieved the equivalent of over £10m in benefits for Londoners from collaborative streetworks
- We have also reached our target to onboard 100% of NUAR partners during the Build Phase (33 local authorities & 12 major utilities). Note that other utilities that serve London but have national coverage are the responsibility of the Cabinet Office and are not counted here

## 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	12	↔	Skills shortages remain a major issue and the GLA is exploring ways it can expand its work to support the skills pipeline for utilities / contractors
2 Boroughs' constrained budgets may make it difficult to contribute to ICS Planning's subscription model to fund subregional infrastructure strategy implementation/refresh	6	↓	Borough funding challenges remain stark but GLA budget will allow some strategies to move forward regardless of borough funding outcomes
3 With the NUAR minimum viable product platform live, Londoners may not experience full benefit if boroughs/utilities are only allowed to use the data for a narrow set of activities	4	↓	NUAR needs to be made available for a wide variety of uses to maximise its benefit to Londoners - the case is being clearly made to government
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 considering ways to continue/expand the successful Building Future London primary school outreach, but the scale of the issue remains large
3 The GLA will need 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	↔	Securing high performing technically expert staff for the ICS expansion is a challenge, and we are exploring all avenues to do so

## 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	-	G
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	-	CG
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 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 target (10 projects) under the original scope (A-2); beyond that, solutions introduced by utilities in west London, at GLA's urging, have unblocked 3-5K homes
- ICS Streets delivered 16 schemes so far - 15 was target (A-1)
- Growth & Capacity Planner is moving forward but is amber because not all functionality will be in scope (A-3)
- The ICS's funding application was successful; its future is now secure (A-4)
- Collaboration is being embedded (A-5) - e.g. UKPN has hired a collaboration specialist