

## Overview: Building Strong Communities (BSC)

Impact	Time	Spend	Capability	Risk
G	G	G	A	A

- The BSC Mission focuses on ensuring that communities are more resilient by enabling Londoners to have better opportunities to access the knowledge, networks and volunteering opportunities needed to thrive. The GLA's role is to convene, work with partners and act as a London leader, contributing to collaboration over funding and ensuring communities can be resilient. Pressures associated with rising costs and inflation are still a big issue for Londoners and the organisations that support them. In Q2 there was a strong performance across PIs and all are green.

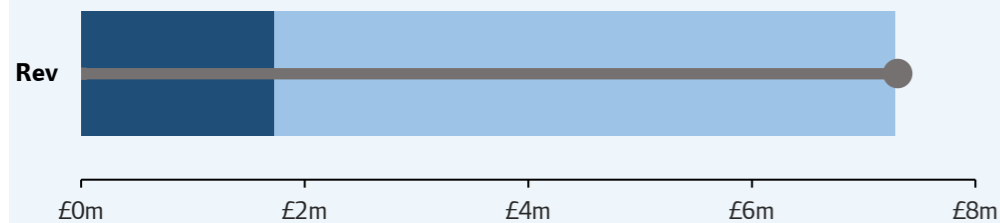
- Q2 was busy with the delivery of the summer Visitor Welcome programme and support for events such as Formula-E and Black on the Square as well as Remembrance of the Transatlantic Slave Trade. Assessment completed for Civil Society Roots Round 3 and also for the first round of Go! London. This first strand focused on the ability of Community Sports organisations to continue in operation despite the harsh economic climate and/or consider how to scale their activities to reach even more underserved young Londoners.

- Other Q2 activity included convening London based youth organisations and young Londoners to discuss the role of youth social action in building wellbeing and employability skills at the first ever Young People and Communities conference where the topic was how positive local community action can make London a stronger city.

- Work has also been ongoing to plan the Civil Society and Sport stakeholders event to be held in November. We will be convening external partners and community groups to share key challenges and lessons for how to support London and Londoners.

## Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	6.2	0.7	6.2	0.0 (0%)
Q2	7.3	1.7	7.3	0.0 (0%)
Q3				
Q4				

### Significant variances

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

## Performance indicators

	23-24 →	Target	YTD	Conf.
1a	No of volunteering opportunities provided by Mayor of London for Londoners	20,000	13,961	G
1b	% volunteering opportunities provided by Mayor of London to under-represented Londoners	50%	74%	G
1c	No of social action activities opportunities provided to young Londoners by MOL	4,000	3,278	G
2	Increase registrations with Culture and Community Space database to provide support for at-risk orgs.	15%	15%	G
3	% of orgs. receiving support from CCSaR programme led by under-represented groups	80%	90%	G
4	Grants % awarded to equity-led groups	60%	100%	G
5	No of organisations benefitting from capacity-building support	350	284	G

### PI Commentary

-PI-1: Q2 saw continued strong performance against the overall provision of 20,000 volunteering opportunities 23-24 target. Nearly 80% of opportunities were provided to Londoners from under-represented groups, with events in Q2 including Remembrance of the Transatlantic Slave Trade and its Abolition, and Black on the Square

-PIs 2 and 3: Importance of Culture & Community Spaces at Risk work is evidenced by a continued high level of support being drawn on by the sector

-PI-4: Q2 saw the signing of the BSC round 3 grants. Go! London funding agreements are yet to be signed and will report in Q3

-PI-5: Q2 saw a high number of organisations receiving help in programmes benefiting Civil Society, Sport organisations and employment for young people

## Actions

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

### Actions Commentary

-A-1: CCSaR has seen delays, but to the benefit of the programme as a better system of access to services is being developed

-A-2: Reported annually, in Q4, with progress shared throughout the financial year via regular Bureau of Leaders updates

-A-3: In Q2 regional networking included Civil Society leads, volunteering strategy, young people affected by violence, and future ready workforce

-A-4: Q2 saw further work on cross-organisational governance work, with learnings from the Go! London fund being used as models for partnership work

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Cost of living crisis will persist or escalate, increasing detrimental impact on the financial resilience of cultural and community organisations	16	→ ←	Risk remains the same with mitigating factors. Without these, the direction of travel would be deteriorating
2 Insufficient capacity across the Go! London Fund partnership to effectively plan and mobilise the next phase of the fund, alongside working on the pillars that have launched	6	→ ←	This is now being considered by the Strategic Board as part of year 2 planning, but there are immediate resourcing constraints at play
3 Closure of the GLA London volunteer brokerage website as part of work to open a sector-owned equivalent results in loss of users and lower uptake of volunteering opportunities	6	→ ←	Loss of users is likely during any site transition, but clear and focussed comms aimed at raising greater awareness
Issue	Rating	Trend	Notes
1 Economic pressures on sector organisations are resulting in closures and sector insecurity	H	↑	Inflationary conditions have led to a number of organisation closures. Working more strategically (beyond grants) could give rise to more creative solutions
2 Slippage in issuing payments for grants creates reputational risk of GLA as not being a responsible funder	M	→ ←	We are hopeful that registrations will be successful in Q3, allowing Civil Society Roots grant prog to move ahead
3 Lack of resource in the team, impacting project delivery	M	→ ←	Until required staff are in place, the risk of slipping on prog delivery deadlines remains in place

## Overview: Business, Jobs & Growth

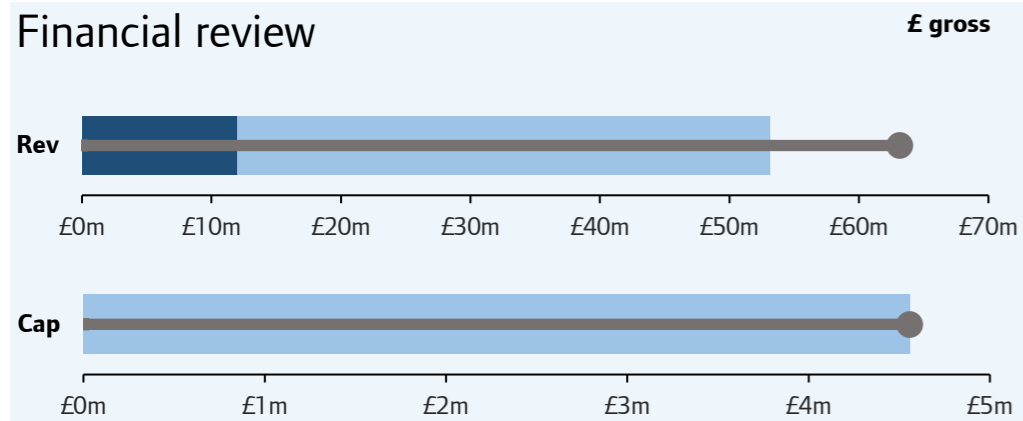
Impact	Time	Spend	Capability	Risk
<b>G</b> <small>G</small>	<b>A</b> <small>A</small>	<b>A</b> <small>A</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>

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

- Creative industries leveraged investment stands at £675m, much higher than anticipated. Nevertheless, the recent US strikes (writers and actors) are likely to lead to a dip in investment later in 2023-24 with a corresponding spike later on when production gets back up and running (similar to the pandemic effect). GLA will continue to monitor this with Film London.

- Time and Spend remain amber due to Central Government delays in UKSPF approval (this is a national issue, not just affecting London) making proposed expenditure timeframes for 2023-24 challenging; although 2023-24 funds are in process of being disbursed to boroughs and projects.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	54.7	3.6	54.7	0.0 (0%)	4.6	-1	4.6	0.0 (0%)
Q2	63.2	12.0	53.2	-10 (16%)	4.6	0	4.6	0.0 (0%)
Q3								
Q4								

### Significant variances

UK Shared Prosperity Fund | -£10m | REV | Slippage on schemes expected into 24-25 financial year due to government delay approving UKSPF Investment Plan and some subsequent delays with boroughs and project commencement. But overall programme impact not affected. Borough capital expenditure is on schedule

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	London & Partners: Additional economic impact created by interventions to support tourism and foreign direct investment (£GVA)	£237m	£171m	<b>G</b> <small>G</small>
2	Investment leveraged through GLA interventions to support creative industries	£675m	759m	<b>G</b> <small>A</small>
3	24-hour Economy Programme: Businesses supported (1hr+)	800	288	<b>G</b> <small>G</small>
4	Creative Industries Portfolio: Number of jobs created	12,000	9,508	<b>G</b> <small>A</small>
5	Hours of business support provided through the Good Work Standard programme (1hr+)	375	111	<b>A</b> <small>A</small>

### PI Commentary

-PI-1: L&P is delivering strongly at this point in the year. Delivery of £171m of GVA by the end of Q2 represents 72% of the target delivered in 50% of the year  
 -PI-2 & 4: leveraged investment overachieved the 23-24 target and jobs created is green on track. These totals are better than we were anticipating in light of the writers' and actors' strikes as major productions were able to continue. The writers' strike in the US has now been resolved but the action by SAG AFRA (Screen Actors Guild - American Federation of Television and Radio Artists) members continues  
 -PI-3: Green on track. Events are planned which will increase the number of engagements  
 -PI-5: Amber as currently behind profile but events planned which will improve number of engagements

## Actions

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

### Actions Commentary

A-1: On track to claim all funds from ERDF programme

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Q2 marks GLA payment of final claims for dozens of ERDF & ESF projects in London; there is a risk that projects will not draw down full funding & audit issues arise	3	→←	New risk: will stay same until final claim is paid
2 Development of robust and stretching Good Work standards means that employers do not meet the benchmark and the policy doesn't deliver change	9	→←	Risk remains same - environment is challenging, but engagement pipeline is good
3 UKSPF projects do not deliver programme targets due to Government late start (Dec 2022) leading to reduced delivery period	3	→←	Risk remains same, projects in early stages of delivery

Issue	Rating	Trend	Notes
1 Worsening economic outlook/inflation and public spending cuts may result in further need to support businesses that are otherwise viable, putting pressure on business support programmes	H	→←	UK economic situation remains concerning
2 London is receiving a proportionately lower level of government funding to support good growth activity than other parts of the country	H	↑	London again excluded from latest tranche of Levelling-up related funds; so not receiving fair share of resource by comparison with rest of country
3 Tourists have not yet returned to London at pre-Covid numbers, and government declined to fund international campaign	M	↓	Tourism numbers recovering and latest L&P campaign successful

## Overview: Capital Investment

Impact	Time	Spend	Capability	Risk
A	A	G	A	R

- PI-1a target comprises homes under the 116k target from part-way through the programme (April 2021 (44,000)) which incorporated other progs in addition to the AHP 16-23, plus homes under the AHP 21-26 prog. Starts reported under this PI from April 2023 onwards are solely from the AHP 21-26 prog. 85 starts have also been achieved under other programmes in Q1 and 2 of 2023-24. Housing delivery remains exceedingly challenging due to a mix of factors including substantial increases in construction and financing costs, uncertainty regarding building safety regulation and delays in getting government agreement to commence the AHP 21-26. GLA officers have worked continuously with partners to secure progress on projects where possible, having obtained additional flexibilities under the programme to reflect these challenging conditions and enable more social rent homes. The overall funding envelope has not changed to reflect inflationary pressures, therefore some grant levels have increased, meaning overall delivery is reduced from previous plans. PI-1a has been adjusted to reflect the reduced target for the Affordable Housing Programme 21-26. Partners and officers are also putting significant effort into securing housing completions despite the challenges.

- Cladding remediation delivery is challenging to forecast due to the nature of the programme, but particularly as buildings are moved out of the funding programme with the cost being covered under the developer pledge rather than by the public purse.

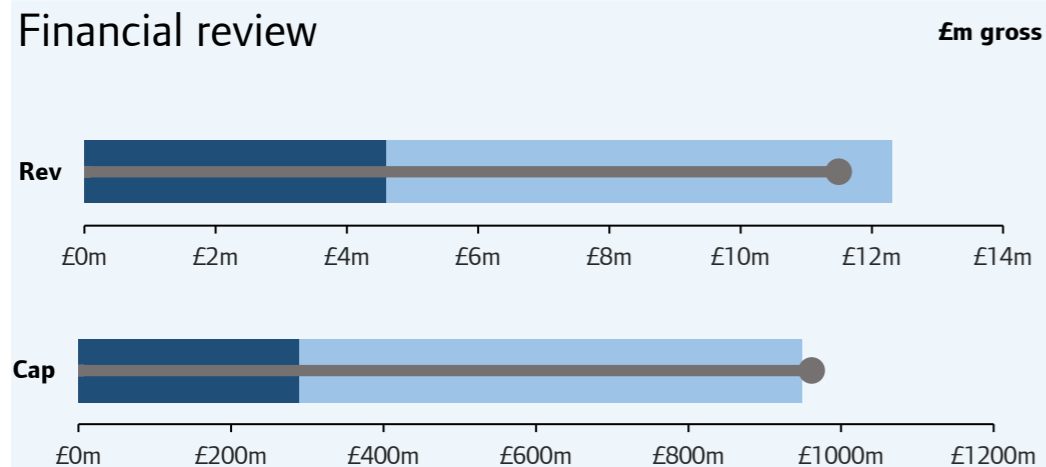
- Due to the above and the major risks facing the industry, impact and time are amber.

- Spend is green as variances are <10 per cent and spend is broadly in line with forecasts for Q2.

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

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

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	28.9	3.9	28.9	0.0 (0%)	1402	108	1402	0.0 (0%)
Q2	11.5	4.6	12.3	0.8 (7%)	961	290	949	-12 (1%)
Q3								
Q4								

### Significant variances

Revenue: £827k forecast overspend on Right to Buy Back Revenue Fund (RTBRRF). Funded by GLA, unapplied reserve (MD2969 & MD2983 £5m funding to support council housing delivery). Revenue spend for RSAP, Move on and Programme and Policy team has been mapped to the Robust Safety Net dashboard since Q1, hence the £17.4m budget difference here.

Capital budget: Affordable Housing Programme budget was based on original bids for 21-26 made by partners in 2020. In agreement with government, the programme has been rebid within the existing envelope to reflect increased costs and delays caused by market challenges. This has substantially reduced the cash forecast and a reduction in the budget was agreed with DLUHC. Cap forecast: £12m under due to Building Safety where a large Social Sector payment is moving from 23-24 to 24-25. Community Housing Programme is experiencing slippages. Underspend also expected on Single Homelessness Accommodation Programme.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1a	Start construction of 68,400 -71,600 genuinely affordable homes between April 2021 and March 2026	1,766	0*	A
1b	Complete 63,000 genuinely affordable homes between April 2021 and March 2026	9,750	3,343	A
2	Enable London boroughs to start at least 20,000 new council and Right to Buy replacement homes by 2024	N/A	44	CG
3	Enable the start of construction of 500 community-led homes by March 2024	72	0	R
4	Release funding for cladding remediation on 740 buildings by March 2025 (cumulative from Jul '18)	300	30	A

\* Starts reported under PI-1a from April 2023 onwards are solely from the AHP 21-26 prog. 85 starts have been achieved under other programmes in Q1 and Q2 of 2023-24.

### PI Commentary

-PI-1a: Lifetime delivery to date: 44,498. See overarching narrative for detail

-PI-1b: New PI added. This target includes completions under both AHP 16-23 and AHP 21-26 from April 2021 to March 2026 (hence the figures not aligning with 1a). Rating is amber as the market remains very challenging

-PI-2: Met in February 2023 but will continue to track. Lifetime delivery currently 23,136

-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. In year target also unlikely to be met as a significant number of starts has slipped by one year primarily due to delays in local authority legal and planning departments. The longstop date for this programme has been lifted and work is ongoing to review the lifetime forecast

-PI-4: Original target based on estimates from government. These projected higher applications than GLA has received and did not anticipate c.178 buildings being remediated by the developer. Officers are working to develop new outcome focused metrics based on remediation rather than release of funding

## Top risks and issues

Issue	Score	Trend	Notes
1 Insufficient resourcing around implementation of building safety regulator sign off may lead to viability issues and delays	12	↑	The Building Safety Act requires the new building safety regulator to sign off buildings and they are still scaling up capacity
2 Solutions being pursued nationally to resolve electricity capacity issues may not have as big an impact for housing in West London boroughs as desired.	8	↓	Due to communications from the Mayor, the utilities have committed to implement an additional short-term solution designed to unlock homes in London. Risk rated to relevance of PIs
3 Uncertainty of long term funding for affordable homes may slow delivery	6	↔	Currently stable, although will increase the longer there remains uncertainty. Case is being made to government at every opportunity
Issue	Rating	Trend	Notes
1 Increasing interest rates and build cost inflation is leading to contractor insolvency. This creates a cumulative impact of reduced viability and increased delays	H	↔	Cost inflation is slowing, and interest rates have currently stabilised but the impact of the issues remains high
2 Delays and uncertainty to regulatory reform on second staircases is stalling planning and design of schemes	H	↔	Further clarity on implementation of standards for buildings over 18m and transitional arrangements, not forthcoming as at this report
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

## Actions

	Base	F'Cast	Conf.
1 Invest £285m through the Mayoral and DLUHC Land Funds to deliver housing schemes across London	Q4 23-24	-	A
2 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
3 Implement EDI requirements that are a condition of '21-26 Affordable Homes Programme funding; i) assess partners' compliance, ii) provide support, and iii) establish ongoing compliance monitoring approach.	i) Q1 23-24 ii) Q2 23-24 iii) Q3 23-24	-	G

### Actions Commentary

-A-1: £77m of DLUHC Land Fund money was committed in 22-23. Work continues on committing funding under this action. It is amber as circumstances remain challenging and it's important the funding is committed strategically

-A-2 i): Rolling stock works are progressing well on DLR, but there are challenges with planning infrastructure works which will impact the programme (details of impact not yet known). These issue are not anticipated to affect overall housing numbers. Housing delivery is progressing slowly and has likely been impacted by the current economic conditions

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

-A-3: Full assessment of partners' EDI Action Plans has been completed with >85 per cent of partners meeting all criteria. Feedback has been provided to IPs and a roundtable to share best practice is being scheduled for Q3

## Overview: Digital Access for All

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

- A key deliverable of the digital access mission is the Mayor's Get Online London service, which provides data, devices and digital skills to digitally excluded Londoners. To date over 44,000 Londoners have been supported since Jun 2022. At the recent Connected Britain conference, the Get Online London programme received a nationally recognised Community Improvement Award for digital inclusion services.

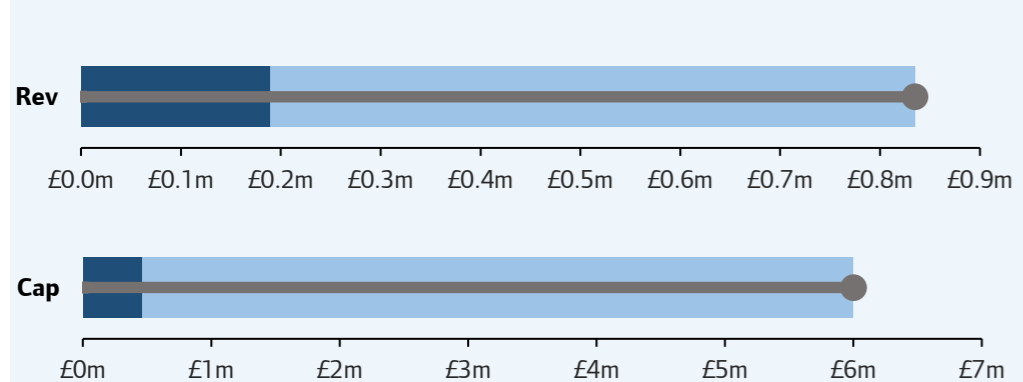
- New fibre projects have begun delivery in Merton, Richmond and Wandsworth to upgrade sites including libraries, recycling centres, and health care facilities.

- Sutton and Kingston projects completed; press release issued on 20 July announcing significant improvement in CCTV to enhance public safety.

- The transition from the old analogue public switched telephone network to a fully digital network is currently underway. To enable pan-London coordination across the boroughs and keep everyone informed, a monthly working group has been convened by the Connected London team. So far, BT, Vodafone, and Openreach have attended these meetings. OCT's focus was on telecare, a concern for London boroughs.

- Time has been rated amber as we remain behind on the 22-23 target and yet to see a change to this in 23-24. However, we are working with Redbridge, Havering, Ealing and Enfield who are progressing well and we are confident that our end of year target will be met and overachieved by one by end of Q4.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	0.8	0.07	0.8	0.0 (0%)	6	0.3	6	0.0 (0%)
Q2	0.8	0.19	0.8	0.0 (0%)	6	0.5	6	0.0 (0%)
Q3								
Q4								

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

YTD underspend on Capital relates to Connected London Programme. Owing to staff changes in boroughs there have been delays in securing governance to sign off proposals. Anticipated that the underspend will be caught up by December.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Connected London: Boroughs with wayleaves - Lifetime Performance	29	24	<b>G</b> <small>G</small>
2	Percentage (%) of local authority owned social housing that is covered by an agreement between the freeholder and a full fibre operator - Lifetime performance	96%	90%	<b>G</b> <small>G</small>
3	Connected London: Number of public sector sites upgraded	231	128	<b>G</b> <small>G</small>

### PI Commentary

-P1-1: No wayleaves secured in Q2, but progress made towards achieving 23-24 target of 27. Lifetime target is 29 boroughs, we are currently on 24. Working with the remaining 5 boroughs to secure wayleaves. Enfield, Ealing and Havering are engaged with telcos on wayleaves and have requested Expression of Interests (EOI) from industry. Redbridge has signed over half their stock and are entering into a variation to uplift the agreement to include all stock in Q3  
 -PI-2: 23-24 target of 96% on track, currently 90%. Will surpass target once 4 boroughs above are fully signed up, leaving just Greenwich who have over 50% stock under wayleave  
 -PI-3: 303 sites delivered across lifetime of programme to date, 26 delivered in Q2 23-24 against annual target of 231. Delays with a crucial BT contract is holding up delivery of a large chunk of sites. An additional 621 sites are in delivery across 23 boroughs across the lifetime of the project

## Actions

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

### Actions Commentary

-A-1: Deputy Mayor, Planning, Regeneration and Skills has signed off on the LPG and Public Consultation - commenced on 19 Oct for 12 weeks. On target to be adopted in Q4, ahead of the pre-election period

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Connected London: Ensuring London boroughs are prepared for the Public Switched Telephone Network (PSTN) switch off	9	↓	We have convened a pan London working group with all boroughs and telcos in attendance to talk share best practice and guidance
2 Connected London: The timeline for delivery of a small portion of grant funded works potentially impacted by delivery partners sub-contractors resourcing constraints	8	→←	Delivery concerns for BT projects but BT open networks (previously BAI Communications) projects ramping up and being delivered ahead of schedule
3 Digital Inclusion: Difficulty of reaching people who need most help may mean project does not effectively help Londoners access a device, skills, or connectivity	4	→←	Get Online London performing well and becoming an ubiquitous service offered to Londoners who are digitally excluded

Issue	Rating	Trend	Notes
1 Digital inclusion: Addressing digital exclusion a complex challenge, covering basic skills, connectivity, access to devices and affordability heightened by the cost of living crisis	M	↓	Delivery of Get Online London ongoing with over 650 VCS organisations delivering to digitally-excluded Londoners
2 Connected London: Government policy focussing on rural areas of UK and removing support for poorly served urban areas	M	→←	BDUK are engaging with industry to better understand the barriers to investing into London's not spots
3 Connected London: Differing approaches by boroughs to infrastructure deployment limits private sector investment in networks & delays improved access	L	↓	The Connected London team are continuing to work closely with digital champions funded by the Mayor across sub regional partnerships

## Overview: EDI & Engaging Londoners

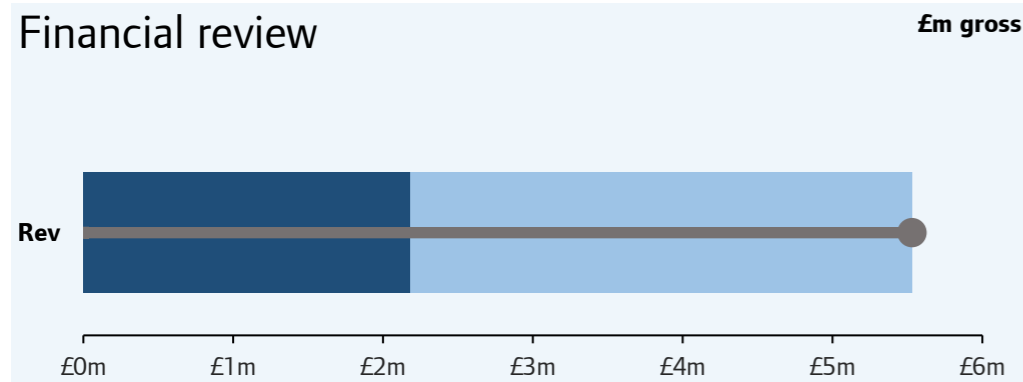
Impact	Time	Spend	Capability	Risk
<b>G</b> <b>A</b>	<b>G</b> <b>A</b>	<b>G</b> <b>G</b>	<b>G</b> <b>G</b>	<b>G</b> <b>A</b>

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.

In April 2023, Croydon Council launched its year-long London Borough of Culture programme. Created, directed and presented by local people, this grassroots programme, with accessibility and inclusivity at its heart, features world-leading artists alongside Croydon's young emerging talent. By the end of Q2, over 200,000 people have been involved in person or online and there have been over 8,000 active engagements with young people in the programme.

The Creative Workforce Diversity programme training provision continues, providing a positive experience for the participants and already has a job outcome for one of them.

## Financial review



	Rev Budget	YTD Actual	Yr Forecast	Variance
<b>Q1</b>	5.6	0.7	5.6	0.0 (0%)
<b>Q2</b>	5.5	2.2	5.5	0.0 (0%)
<b>Q3</b>				
<b>Q4</b>				

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

No material year-end forecast variances.

## Performance indicators

	23-24 →	Target	YTD	Conf.
<b>1</b> No of individuals taking part or accessing Commission for Diversity in the Public Realm Activities		7,000	5,482	<b>G</b>
<b>2</b> Number of organisations reached via the GLA's community engagement newsletter		5,500	5,213	<b>G</b>

### PI Commentary

PI-1: Community Conversations for the memorial to the victims of the Transatlantic Slave Trade have continued reaching Londoners from across the City. London LGBT Forums Network announced their five locations for their Rainbow Plaques and unveiled the first plaque (supported by Untold Stories). Rated green as we are on track to achieve target

PI-2 Rated green as newsletter reach is on track to achieve steady growth

## Actions

	Base	F'Cast	Conf.
<b>1</b> Implementation of Building a Fairer City action plan	Q4 23-24	-	<b>G</b>
<b>2</b> Support the GLA to become a more inclusive organisation through publishing internal guidance on incorporating EDI considerations and good engagement practice in corporate policies	Q2 23-24	Q3 23-24	<b>A</b>
<b>3</b> Sign up to the BSL Charter	Q4 23-24	-	<b>G</b>

### Actions Commentary

A-1: Green because delivery partners are in place, training offer is being developed, and governance structures implemented – meaning implementation is on course to be completed by the target date

A-2: Amber as EqlA refresh is ongoing - the pilot is due to end soon with select projects across the organisation, at which point we will finalise the guidance and share more widely

A-3: Rated green. The BSL Charter signing event is taking place at City Hall in November, with the Mayor and Deputy Mayor for Communities and Social Justice due to attend this signing. The event will be attended by deaf Londoners and representatives from groups that support deaf Londoners

## Top risks and issues

There is a risk...	Score	Trend	Notes
<b>1</b> Resourcing pressures on delivery timescales for the Engaging Londoners programme reduce GLA team and partners capacity to deliver enhanced engagement support to GLA Policy teams	<b>6</b>	→←	Conversations held with Housing and Air Quality. Process developed to deliver escalated engagement support. Support offer being refreshed collaboratively
<b>2</b> Changes resulting from the change to the London Partnership Board result in lower engagement in the delivery of the Building a Fairer City Plan	<b>6</b>	→←	This risk is likely to be minimal going forward
<b>3</b> Diversity in the Public Realm: Delivery of emblematic projects may be challenging in timescales given reliance on partnerships and external funding	<b>3</b>	→←	Emblematic projects continue to be developed and work continues on fundraising

Issue	Rating	Trend	Notes
<b>1</b> Resourcing constraints have resulted in delays to the publication of the refreshed EDI strategy narrative	<b>M</b>	→←	Strategy publication is due in the coming quarter
<b>2</b> Distributed nature of EDI strategy and priorities - it is embedded in work across the GLA - results in reporting difficulties	<b>M</b>	↓	Embedding objectives has now been paused. However other work is already complete/ongoing
<b>3</b> Changes in Diversity in Public Realm team will add additional pressure on delivery and resource - current programme lead exited the GLA in Q2	<b>M</b>	→←	Principal Policy Officer for CDPR has been appointed and will start full time in December. This role aims to stabilise the team's work over the next 12 months

## Overview: Green New Deal

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

The GND mission aims to tackle the climate and ecological emergencies, improve air quality, and double the size of London's green economy by 2030 to accelerate job creation. In September, global temperatures were the warmest on record by a huge margin. The Mission continues to be vital to London.

- Greater London ULEZ (Ultra Low Emission Zone), the largest in the world, was launched in Aug 2023, the largest low emission zone in the world. The expanded scrappage scheme is supporting all Londoners with non-compliant cars or motorcycles to switch from non-compliant vehicles, actively publicised.

Sustainable Warmth programme ended 30/09/23. GLA has used most of LAD3 funding, but like other local authorities struggled with HUG1 due to not finding suitable properties. Accounts to be completed in Q3.

- TfL's 1200th zero emission bus was launched, making the fleet the largest zero emission fleet in W. Europe and keeping the fleet on track for zero emissions by 2034.

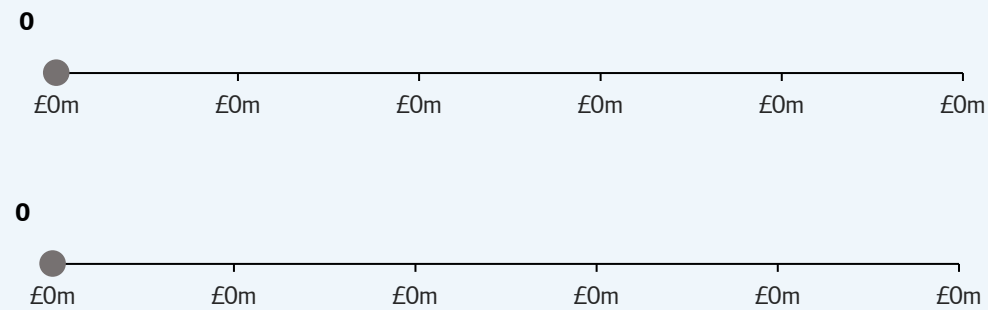
- Activities to support net zero continue at pace: the Green Finance Fund has allocated over £185 million and is reviewing further applications from the GLA group and Local Authorities. Over 2,300 home retrofits have been completed under the Warmer Homes 3 scheme, with funding from the Mayor and DESNZ (now concluded).

- Vital work continues greening London with the launch of the Mayor's Rewild London competition, "Green, Wild and Free" campaign and first beavers reintroduced in West London (Ealing) in 400 years

- Our overall position is now green as there is confidence in achieving the agreed targets.

## Financial review

£m gross



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	31.9	0.76	31.9	0.0 (0%)	4.9	3.2	4.9	0.0 (0%)
Q2	31.3	5.80	30.8	-0.5 (2%)	25.9	19.8	25.2	-0.7 (3%)
Q3								
Q4								

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

Green Infrastructure | £0.29m | REV | Delays on rewilding project into 24-25, delivery pushed into next financial year and requested as part of 24-25 budget growth

Energy | £0.2m | REV | Delayed programme delivery due to staffing shortages and procurement challenges, team are working to mitigate delays and utilise any underspend on oversubscribed programmes

Air Quality | -£0.7m | CAP | £0.4m was spent ahead of profile in 22-23 and remaining £0.3m has been requested to be reprofiled into 24-25 budget

Sustainable Warmth | CAP | HUG 1 ended 30/09/23. Further funds to be returned to government

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Deliver 2,500 zero-emission TfL buses by 2025	1,400	210	<b>G</b> <small>G</small>
2	Increase the capacity of renewable energy technologies installed in London's buildings via GLA programmes and GLA-approved planning applications by at least 50 MW by May 2024	6	12	<b>G</b> <small>G</small>
3	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	11,775	<b>G</b> <small>G</small>
4	500 hectares of green space and public realm improved and/or created by Dec 2024	57	283	<b>G</b> <small>G</small>
5	Climate Budgeting: Number of funded climate measures in delivery stage	14	15	<b>G</b> <small>A</small>
6	Climate Budgeting: Number of unfunded climate measures for which funding actively being sought	3	5	<b>G</b> <small>A</small>

### PI Commentary

PI-1: Good progress with the 1200th bus launched this quarter, on track for meeting lifetime target

PI-2: Renewable energy delivered through planning applications is only assessed once a year so is not included within Q2 actual. Lifetime target already exceeded, with a current lifetime actual of 56.44

PI-3: CO2 savings delivered through planning applications is only assessed once a year so is not included within Q2 actual. Given lifetime actual is currently 137,223, high confidence of lifetime target of 160,000 being met

PI-4: YTD surpassing target, as projects due to complete in 22-23 slipped, and have now completed. Current lifetime actual is 408ha giving high confidence in meeting annual target of 500ha

## Actions

	Base	F'Cast	Conf.
1	Signed agreement between the GLA Group bodies which establishes a Group-wide strategy for the joint-procurement of renewable energy, to be delivered in Q2 2024	Q3 23-24	- <b>A</b> <small>A</small>

### Actions Commentary

A-1: The programme is still rated as amber for delivery confidence as the project team are waiting for the Functional Bodies CFOs and for the Group Collaboration Board to formally endorse the decision to re-sequence the programme

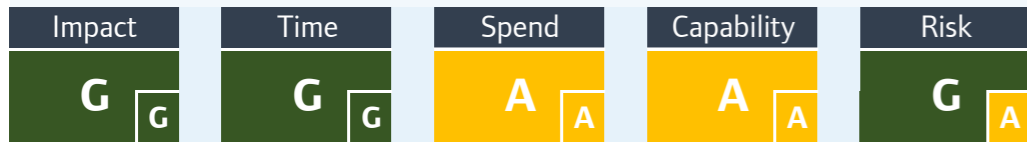
## Top risks and issues

There is a risk...	Score	Trend	Notes
1	6	↔	Oversubscription to key energy progs will disappoint some people and opportunities may be missed; Local Community Energy Funding (LCEF) and Local Energy Accelerators
2	4	↔	Lack of capacity in team to prioritise policy development to support work for the new version of London Plan
3	9	↓	London not fully prepared or adapted to climate risks

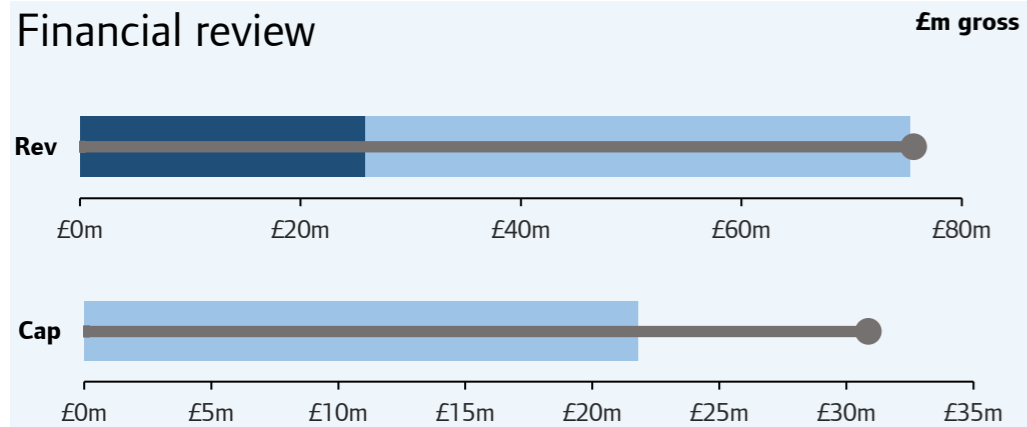
Issue	Rating	Trend	Notes
1	M	↔	High vacancy rate in Environment & Energy Unit due to compounding factors; new jobs created; resignations; competitive recruitment market
2	H	↔	Retrofit delivery in London at insufficient scale to meet 2030 net zero targets. Lack of clarity on roles, policy issues and gaps, with national policy unsuitable for London
3	H	↑	London does not have the powers, funding or supportive national policy environment to reach zero carbon by 2030

# Overview: Helping Londoners into Good Work



- Mission aims to support Londoners into good jobs focusing on key sectors. Contribution initially focused on two new programmes - No Wrong Door (NWD) and Mayor's Skills Academies (MSA). This dashboard doesn't capture all the Mayor's activity to support Londoners into jobs.
- The £38m UKSPF People and Skills programme launched will help reduce barriers some people face to employment. The programme will also support the NWD to further improve access and the quality of employment support Londoners receive.
- Skills Bootcamps Wave 3 exceeded DfE targets (80%) with 85% of learners completing training.
- An additional 1,600 Londoners progressed into work in Q2 taking the lifetime total across all programmes to 30,000. MSA supported an additional 5,000 Londoners to participate in training relating to key sectors in Q2 taking the total to over 48,000
- WIN Toolkits launched supporting employers to be more inclusive of underrepresented groups.
- Programmes collecting equalities data reported 55% are from BAME backgrounds and 46% female. The % disabled Londoners entering employment has increased since Q1. The % aged 16-24 is under target; however FY target expected to be achieved.
- Impact and Time ratings remain green due to majority of KPIs on track for 23-24 targets.
- Ambers reflect vacancies and risks/issues around inability to fully utilise programme budgets despite significant progress in some programmes e.g. MSA. Likely impact is fewer Londoners supported than planned. Temporary staff arrangements are in place and close provider monitoring to support risks around under delivery.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	76.4	12.98	76.4	0.0 (0%)	34.3	1.6	34.3	0.0 (0%)
Q2	75.6	25.92	75.3	-0.4 (0%)	30.9	-1.2	21.8	-9.0 (29%)
Q3								
Q4								

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

Skills Capital revenue programmes | -£0.4m | Revenue | slippage expected to support the multi-year Skills Capital programme in future years.

Skills Capital programmes | £9m | Capital | slippage expected at year-end to next financial year to support the multi-year programme. Expected slippage due to timing of finalising profile of spend with delivery partners after extending contingency funding to mitigate the cost of living impact on projects. Timing of delivery is not impacted, however total cost of projects increased. Future forecasting will apply lessons learnt to improve forecasts.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Unemployed Londoners supported into employment (including apprenticeships & work placements)	9,212	3,385	A
2a	% of Londoners supported into employment, education and training from BAME groups	44%	55%	G
2b	% of Londoners supported into employment, education and training who are female	45%	46%	G
2c	% of Londoners supported into employment, education and training who are disabled	16%	14%	A
2d	% of Londoners supported into employment, education and training who are 50+	12%	14%	G
2e	% of Londoners supported into employment, education and training who are 16-24	28%	27%	G
3	Number of Londoners achieving minimum basic skills qualifications	2,150	1,150	G
4	FE Capital Investment fund: Additional learners assisted as a result of GLA investment	10,473	1,887	G
5	Londoners participating in training and education relating to MAP key sectors	10,437	13,324	G

### PI Commentary

Multiple projects contribute to PIs; Reporting periods also vary:  
 -PI-1: An additional 1,611 Londoners supported. Interim target missed; however FY target expected to be achieved as several claims not yet submitted and majority of outputs FC for Q3 and Q4  
 -PIs-2a-2e: Report equalities targets of which all are on track except for no. disabled (which has increased by 5% since Q1) and Londoners aged 16-24 entering employment (missed by 1%). ESF data has not been included for missed targets and is expected to increase outputs when reported in Q4  
 -PI-3: YTD target exceeded; however figures have not yet been verified as finals as actuals not available until Q4  
 -PI-4: No outputs reported in line with profile at Q2 and data next due at Q4  
 -PI-5: Annual target exceeded

## Actions

		Base	F'Cast	Conf.
1	The Workforce Integration Network programme (WIN) Toolkits and Design Labs are live as part of Mayor's Academies Programme to improve their EDI policies and practices of businesses	Q2 23-24	-	CG
2	The new £18m Capital programme is live, supporting providers with investment in skills estate and equipment to respond to existing and emerging skills needs.	Q2 23-24	Q3 23-24	A

### Actions Commentary

-A-1: Has been achieved. The Design Labs has previously been reported as launched. The NHS cohort launched in the summer which has 11 NHS organisations which includes all of London's NHS trusts. The Toolkits were launched in Q2 following an event at City Hall  
 -A-2: Round 3 of the capital programme was delayed from late Sep 2023 to Oct 2023 to allow more time for the prospectus and application process to be reviewed

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Of not closing the £151m ESF programme as required by ESF guidance, leading to non-compliance and possible issues with income claim.	6	↔	Additional resource secured to focus on evidence checks. Additional QA processes implemented to ensure compliant closure
2 Of inability to fully utilise the £39m UKSPF programme due to the one year tight delivery of the programme	6	↔	Government agreed spend can start in 23-24. Processes are in place to ensure commissioning process is completed in early 2024
3 Of Skills Capital projects not completing due to further funding gaps and delays despite receiving contingency funding (value up to circa £18m)	9	↑	Project scopes and timelines are being reviewed and discussions taking place around value engineering where necessary

Issue	Rating	Trend	Notes
1 Under commissioning of Skills Bootcamps Wave 4 funds which could lead to under delivery of DfE targets	M	↔	Officers are developing the options to utilise uncommitted funds by Dec 2023
2 High staffing vacancy rate (17%) resulting in high level of staff movement due to backfilling some of the gaps which is impacting programme delivery	M	↔	Temporary staff members recruited to support programmes, external scorers procured and close Senior Manager monitoring
3 Delays to the launch of the SfL Capital Round 3 programme as a result of staff resource and further development required resulting in missing corporate action	L	↓	Officers reviewed the commissioning timeline to ensure delay does not impact delivery period

## Overview: High Streets for All (HSfA)

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

Good progress in Q2 against mission aims, despite ongoing macroeconomic challenges.

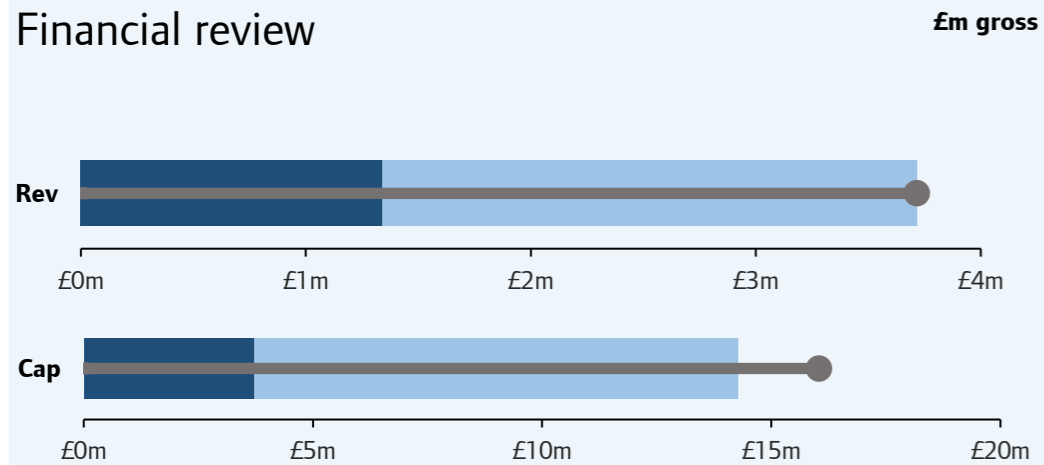
Delivery, spend and match funding on track to reach forecast with 49 GGF projects now complete.

Delivery highlights include:

- GGF project openings include - a community space in Peckham; a pioneering example of a stacked industrial building able to provide more jobs on a limited site in Barking & Dagenham; affordable workspace in Herne Hill; and high street improvements in Enfield that secure new workspace and an expanded library offer.
- High St Challenge openings include - The Harrow Road Place Plan in Westminster; a new business forum in New Malden; activation of vacant space around a car park in Purley and experiments developing a circular economy in action.
- High Streets Data Service incubator programme now live. 8 borough & BID projects accepted. Mentoring of end users being tested to enable local analytical research.
- Women and Girls safety in public realm research; additional engagement happening across the GLA Group. Publication expected summer 2024.
- Public realm improvements/increases continue - no longer tracked with a PI as lifetime target surpassed, but team continue to monitor.

- Long term programme risks remain stable but could be considered reducing as the mission and associated Actions get closer to completion.

## Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	3.7	0.4	3.7	0.0 (0%)	14.9	0.8	14.9	0.0 (0%)
Q2	3.7	1.3	3.7	0.0 (0%)	16.0	3.7	14.3	-1.8 (11%)
Q3								
Q4								

### Significant variances

1 - 639 Tottenham High Road | -£2m | CAP | Budget to be returned to reserves as funding received from DLUHC last financial year instead

2- High Streets for All | £0.3m | CAP | Budget should be £500k for year to be funded from Growing Places Fund returns but only £250k was put into the budget

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Additional funding raised/ invested by delivery partners and other bodies as a result of GLA investment	£7m	£3.71m	<b>G</b>
2	Number of the 8 high streets supported by GLA interventions where year-over-year (YoY %) footfall outperforms the typical London high street	8	3	<b>A</b>
3	Number of design reviews for high street/town centre projects	18	8	<b>G</b>

### PI Commentary

Stable Performance across the PIs:

-PI-1: Match Funding is on track to meet 23-24 forecast

-PI-2: Median YoY change across London's 600 high streets in this period was +11.4% indicating upward trend in busy-ness. This city level trend masks variation between different high streets: of the 8 sample Good Growth Fund high streets, 3 out perform, 1 is in line with, and 4 are below this London-wide trend

-PI-3: On track. Dip in Q2 offset by a busy pipeline for Q3 with 12 reviews already scheduled. This would see us meet our annual target

## Top risks and issues

There is a risk...		Score	Trend	Notes
1	Likelihood of public spending cuts, and allocation away from London, will undermine strategic support for high streets and limit capacity to deliver mission	8	↔	Risk remains a long term challenge but work continues through positive partnership working across the GLA and London Councils
2	Rising cost of doing business, cost of living crisis, potential public spending cuts, and barriers to borough action (e.g. planning reform) impeding delivery of mission	12	↔	Risk remains despite Government engagement on PDR policy and GLA intelligence working to understand the broad data picture
3	Data is not realising its full potential due to limited application in user boroughs, owing to users' limited time, skills, and confidence to interpret data	6	↔	New long-term risk as service develops in maturity but incubator programme will aid borough officers and support them to analyse data more effectively
Issue		Rating	Trend	Notes
1	The Gramophone in Hayes (£1.2m GGF) will no longer progress due to viability issues. Funding will be redistributed to projects experiencing inflationary pressures - in line with delegations	L	↔	New issue, management strategy in place
2	Final closure form submissions from delivery partners have been slow impacting reporting. Some ongoing resourcing issues on GLA side to monitor mission impact	L	↓	Issue under control and likely to reduce in Q3
3	It was agreed in 22-23 to move £8m to 24-25 budget. GLA and partners are continuing to adapt proposals to maintain impact	L	↔	49 GGF projects currently delivered, with remaining projects on track to be delivered by end 24-25

## Actions

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

### Actions Commentary

- A-1: Property X-Change strategic review underway. Industry roundtable to test scenarios and buy-in will happen in Nov. Original scope of project delivered so RAG green
- A-2: Strong delivery on GGF. 49 Projects complete
- A-3: Strong High St Challenge Fund delivery, 11 of 22 projects complete including in Croydon, Kingston, Westminster and Ealing. Work to capture insights and best practice has begun but currently delayed due to resourcing. RAG green as delivery on track
- A-4: HSDS incubator programme now live. 8 borough & BID projects accepted. Mentoring of end users being tested to enable local analytical research. RAG green as service secure this year
- A-5: Women & Girls safety in public realm research: Additional engagement happening across GLA Group to develop tangible actions from case study insights. Publication expected summer 2024
- A-6: Twelve zones have been created; RAG green as we successfully announced on 13 July
- A-7: Board next meeting in Nov. 'Learning from Tomorrow's Market' report being designed with publication delayed to Jan 2024 to align with wider high streets stakeholder event



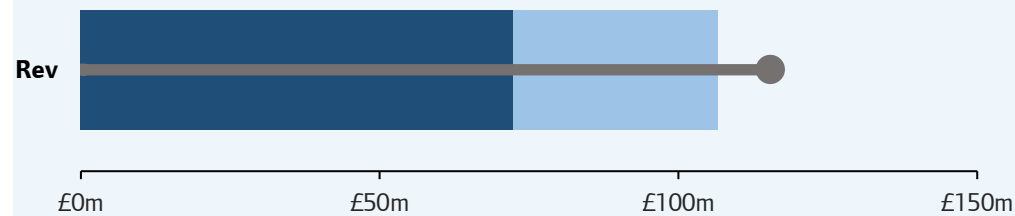
## Overview: NDYP (Inc. Universal Free School Meals)

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

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

- For NDYP, we are on track to meet annual (23,966) and lifetime (100,000) targets. Large number of high quality mentoring applications received in the most recent NDYP funding round. Good take-up of the Mentoring Quality Framework and accompanying support by organisations to improve the quality of mentoring. Successful initial engagement with pilot boroughs to develop the Virtual Mentoring Academy; supporting the local recruitment and training of good quality mentors.
- Time remains amber, reflecting the Dec 2024 target for NDYP delivery.
- Significant progress made in terms of delivering UFSM this period, including the Mayoral Decision being signed and all 33 London local authorities signing their grants and making their first funding claim. The Mayor visited a school in Waltham Forest to launch the programme which was supported by a successful summer marketing burst, including tube adverts, leaflets in community settings and posters.
- We continue to engage with boroughs and schools to determine what additional support might be required and have signed off the proposed Monitoring and Evaluation strategy.

## Financial review



	Rev Budget	YTD Actual	Yr Forecast	Variance
<b>Q1</b>	116.3	3.8	116.3	0.0 (0%)
<b>Q2</b>	115.4	72.3	106.5	-8.9 (8%)
<b>Q3</b>				
<b>Q4</b>				

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

NDYP Programme budgets / -£8.9m / variance expected at year end from previous forecast budget. This has been reprofiled to future years and has no impact on delivery and includes: £5m (of additional £7m investment originally profiled in 23-24) for latest round of NDYP Propel funding which will be committed and in grant in 23-24 (Dec 24), however delivery will be over three financial years (until Dec 25); £2.3m for Propel Pooled funding moved from 23-24 to 24-25 due to legal vehicle required not expected to be in place until 24-25; and £1.2m for NDYP Propel Round 1 moved from 23-24 to future years in line with grant agreements (committed and issued in Apr 23). These variances have been accounted for in future years budget as part of budget setting process

## Performance indicators

	23-24 →	Target	YTD	Conf.
<b>1</b>	Number of young people accessing a mentor	23,966	15,369	<b>G</b> <small>G</small>
<b>2</b>	Number of youth sector organisations engaging with Mentoring Quality Framework and support package	356	327	<b>G</b> <small>G</small>
<b>3</b>	Number of children eligible for UFSM who are offered a meal in term time	286,874	286,874	<b>CG</b> <small>NA</small>

### PI Commentary

PI-1: On track to meet and exceed our annual target for 23-24 and therefore on target to meet lifetime target of 100k young people

PI-2: Excellent take up of the Mentoring Quality Framework continues, boosted by its inclusion in the latest NDYP funding round and promotion through the Mentoring Support Programme

PI-3: Total number of children offered a meal for this academic year through Universal Free School Meals has now been confirmed

## Actions

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

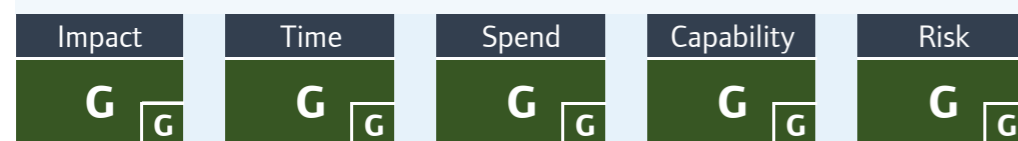
### Actions Commentary

A-1: All directly funded programmes continue to report quarterly on young people reached, target groups, demographics and outcomes. Wider City Hall programmes will be reporting regularly on outcomes and demographics in addition to outputs. An evaluation specification, to demonstrate the impact of the NDYP, has been produced and will be out to tender next quarter

There is a risk...	Score	Trend	Notes
<b>1</b> Risk that planned mentoring programmes (those contributing towards 100k target) are unable to meet their expected delivery target (due to unforeseen circumstances)	<b>4</b>	→←	High number of quality applications for latest funding round (projects in delivery by Dec 2023) which will help meet 100k target and currently conducting detailed review of wider City Hall projects performance

Issue	Rating	Trend	Notes
<b>1</b> Successful delivery of mentoring academy pilot is dependent on borough and provider interest and uptake	<b>L</b>	→←	Successful engagement with two boroughs for the Virtual Mentoring Academy to enable work to begin at a local level for delivery to begin in Q3 and Q4

## Overview: Health missions & foundation



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

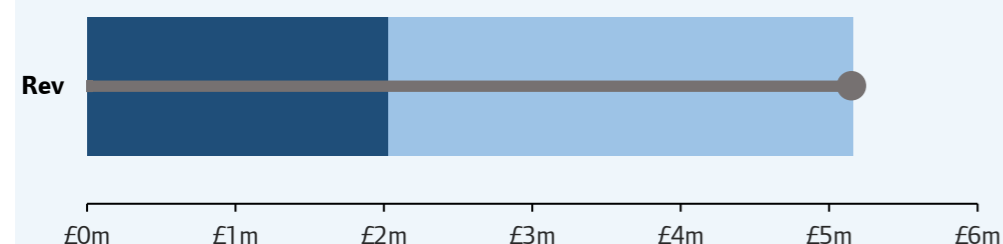
-For the MH&WB mission, the current phase of work in 23-24 is building on the 192,000+ Londoners who have received training on range of wellbeing topics during Mayor's time in office and concentrate on 'activating' those trained to sign up as mental health champions. In Q2, we saw continued uptake of our training and resources offers, particularly the #ZeroSuicideLDN training module as we marked World Suicide Prevention Day. Wellbeing champions who receive our monthly newsletters are also being signposted to further opportunities to engage with other Londoners where they live, work, learn and play. There has been staff turnover in our Mental Health Team which will have its greatest impact during Q3. So that we can prioritise delivery of MH&WB Mission target, we are redeploying senior staff to oversee this work and re-prioritise wider policy activity on mental health.

-For HPHW Superzones, 22 grants (comprising 32 Superzones) have been awarded in Q2 which brings the total number of Superzones since 21-22 to 86 across 28 boroughs. Superzones evaluation framework and tools have been developed and are being tested.

-Complementary to HPHW Mission the National Children's Bureau was commissioned in Q4 22-23 to refresh and align Healthy Schools London (HSL) and Healthy Early Year London (HEYL) programmes. The work is being supported by an advisory group comprising of regional partners. In light of feedback from boroughs, a refreshed engagement plan is being developed and full implementation of refreshed programme has now moved to Q3 24-25. Water-only policies will be embedded into HSL and HEYL programmes.

## Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	5.2	1.0	5.2	0.1 (1%)
Q2	5.2	2.0	5.2	0.0 (0%)
Q3				
Q4				

### Significant variances

No material year-end forecast variances.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	In 2023-24, 70,000 more Londoners become a mental health champion, and offered opportunities to use their wellbeing skills to support their families, friends and communities.	70000	49,672	G
2	Deliver 20 further schools superzones	20	32	G
3	An increase of 20% of new or renewed Bronze Awards across Healthy Schools London and Healthy Early Years London programmes	20%	19%	G

### PI Commentary

-PI-1: Comfortably on track to meet yearly total of 70k, with now nearly 50,000 new wellbeing champions so far in 2023-24. This is all good progress towards the overall total of 250,000 across the mission's lifetime, with 192,000 counted to date

-PI-2: 22 funding agreements are now in place with round 4 boroughs, comprising 32 Schools Superzones

-PI-3: 23-24 target is a 20% increase over the baseline of 762, which is the total number of Bronze Awards achieved as at the end of Q4 2022-23. In Q2, 76 Bronze awards have been achieved, which represents an increase of 10% from the baseline. Engagement session held with Health school borough leads to hear feedback ahead of the soft launch. This session accompanied 8 drop-in sessions, hosted by the National Children's Bureau, over the summer

## Actions

	Base	F'Cast	Conf.	
1	Deliver health inequalities review of Mayoral policies and programmes through improving the health inequalities evidence base for London	Q3 23-24	Q4 23-24	A
2	Design a phased training programme to build Health in all Policies skills across the GLA Group	Q4 23-24	-	G
3	Apply the Mayor's six tests to a major NHS reconfiguration scheme when published for public consultation	Q4 23-24	-	G
4	Healthy Schools London and Healthy Early Years London Programmes to be refreshed and aligned.	Q3 23-24	Q3 24-25	A
5	Full programme of School Superzones launched and evaluated by Q2 2024-25	Q3 24-25	-	G

### Actions Commentary

-A-1: Mayor's Office continue to be updated on changes to the programme. Skills report has been delayed. We are working with IHE on the approach to the structural racism work

-A-2: Ongoing programme; all on track to deliver first annual HiAP masterclass 10 Oct, which is the official launch of the phased training programme

-A-3: Agreed to apply the tests to two upcoming schemes. Public consultation on the first scheme was launched in SEP, the second is expected to have a public consultation in early Oct

-A-4: Deadline for full implementation moved to Q3 24-25 to pilot proposed changes and engage boroughs to meet the needs of a diverse group of stakeholders

-A-5: Evaluation framework and tools developed to collect information. These were tested by LB Southwark and will be used by round 1 and 2 boroughs to collect evidence for interim report

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Impact of rapid increase in cost of living on health inequalities - new or greater needs arising, and pressure to deliver more through programmes	9	→←	Cost of living crisis continues to be an ongoing risk, but work (e.g. UFSM, MH grants) continues to progress to support Londoners
2 Loss of or a reduction in engagement on shared objectives from health and care (H&C) partners due to their own system pressures (such as understaffing or patient demand)	6	↑	Q3 will see increased risk of pressure on NHS and LG colleagues due to winter pressures and continued impact of industrial action
3 A resurgence/emergence of major public health outbreaks or incidents restricts capacity of PHU staff, diverting resources from delivery of BAU and planned HIAP work.	9	→←	Significant measles outbreak risk identified over the summer. Winter resilience planning to mitigate against preventable illness and deaths
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	→←	Evaluations are now commissioned across the breadth of our HPHW programmes, including for Superzones
2 Ensure capacity and sustainable resources from across Group to deliver the new GLA Group Public Health Unit functions	M	→←	Steady progress continues to be made on SSA member engagement, budget negotiations and fixed-term recruitment
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	→←	Evaluations are now commissioned across the breadth of our HPHW programmes, including for Superzones

## Overview: Robust Safety Net (RSN)

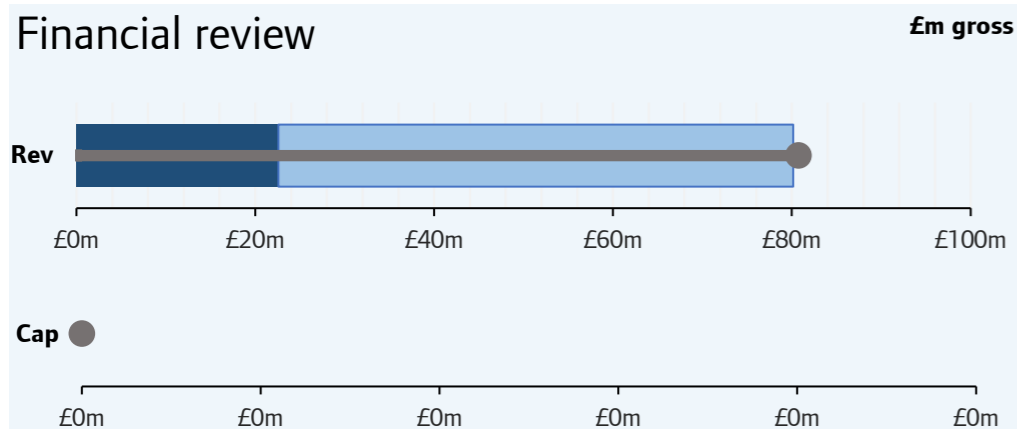
Impact	Time	Spend	Capability	Risk
A	G	G	A	A

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 provision of free school meals to all children of primary school age is reported on via another mission/foundation dashboard.

Inflationary pressures remain a significant challenge for Londoners and delivery partners. Advice providing organisations receiving funding are operating at full capacity and are on track to hit new 23-24 reach targets that better reflect the growing complexity of client need. The resulting financial gains for individuals are significant, and in most cases include recurring financial benefits, for example from new benefit claims or debt write-off. To date advice funding has helped more than 22,000 Londoners to secure income gains of over £11.2m (£4.3m so far this financial year). Rough sleeping services continue to meet targets. However numbers are increasing due to cost of living pressures and Home Office SAP process.

Overall impact remains rated as amber. Slippages in timeframes and expenditure are minimal, and remain green. Recent new starters and leave returners have eased capacity challenges within the Communities and Social Policy unit. Risk remains amber, reflecting continued impact of inflationary pressures, as outlined. The impact on rough sleeping levels in London of central government decisions, particularly impacting non-UK nationals, should be monitored for potential future addition as a programme risk.

## Financial review



	Rev Budget	YTD	Forecast	Variance	Cap Budget	YTD	Forecast	Variance
Q1	62.7	2.70	63.7	1.0 (2%)	0.0	0.0	0.00	
Q2	80.8	22.6	80.2	-0.6 (1%)	0.0	0.0	0.00	
Q3								
Q4								

### Significant variances

- 1 - Rev - CMF forecast to spend more than budgeted as some providers claiming for last financial year (funded by DLUHC). SHAP is forecasting a delay in revenue spend (£1m reduction in forecast spend) due to delays in commencing the capital programme (DLUHC funded).
- 2- Rev - £210k Food Roots 2 underspend expected at year-end, due to delays in launching the programme caused by procurement backlog. Overall impact and reach of the programme will be unaffected by delay - delivery of Food Roots 2 is now due to start in Oct 23 and close in Nov 24, with evaluation outputs ready by winter 24-25.
- Revenue spend for RSAP, Move on and Programme and Policy team has been mapped to the RSN dashboard from 'Capital Investment' since Q1, hence the increased budget since Q1.
- Currently no capital budget for Robust Safety Net mission.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Rough sleeping: % of those accessing the Mayor's Life off the Streets services exiting rough sleeping	85%	95%	G
2*	Private rented sector: Rogue Landlord and Agent Checker (RLAC)/Property Licence Checker page views	121,500	14,295	CR
3*	Awareness of rights: Number of unique visitors to Employment Rights Hub	90,000	1,855	CA
4*	Awareness of financial support: Number of unique page views of the Cost of Living Hub	300,000	24,777	CA
5	Advice provision: Total value of additional income generated and cost savings for Londoners receiving advice through funded partnerships	£8m	£4.2m	G
6*	Awareness of rights: Number of unique visitors to Migrant Londoners hub	30,000	7,237	CG
7	Domestic abuse: Number of survivors directly supported by London services commissioned through the Mayor's duties under Part 4 of the Domestic Abuse Act 2021	12,347	8,578	G

### PI Commentary

- PI-1: Green as proportion of clients accessing services that exit rough sleeping is significantly above full-year target
- PI-5: Green as all advice partnerships continue to deliver at full capacity and in line with reach targets. Only partial Q2 data available at time of drafting
- PI-7: Green as delivery is on track to achieve the full-year target

\*Due to change in methodology, performance can no longer be tracked consistently on PIs 2,3,4 and 6. Therefore, reporting has ceased. RAGs are based on end of Q1 trajectory towards notional 23-24 targets

## Actions

	Base	F'Cast	Conf.	
1	Rough Sleeping: Pan-London services have been re-commissioned to reflect London's changing rough sleeping landscape	Q4 23-24	-	G
2	Domestic abuse (DA): services commissioned to improve outcomes for victims/survivors of DA in safe accommodation, in line with the GLA's new duties under Pt 4 of the Domestic Abuse Act 2021	Q4 24-25	-	G
3	Cost of Living: Food insecurity launch Food Roots 2 programme to address issues of food insecurity	Q3 23-24	-	G

### Actions Commentary

- A-1: Green as No Second Night Out tenders received and being evaluated and scored, as planned
- A-2: Green as actions to deliver the GLA's duties under Part 4 of the Domestic Abuse Act 2021 have been delivered or are on course to be delivered on schedule
- A-3: Green as grants on track to begin delivery in Q3. Procurement delays will delay start of support programme, but still within Q3

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Factors such as food inflation and the changes to the supply of surplus food impact upon the reach of holiday food provision	8	→←	No change. Weather over the summer has led to strong availability of surplus food. Plus delivery partners establishing new routes to surplus
2 Cost of living increases lead to increase in rough sleeping numbers in London	20	↑	Concerns that the Home Office Streamlined assessment process will impact negatively on rough sleeping numbers

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	↑	Options being explored with migration team and London Councils to reduce impact of Streamlined Asylum Process
2 Citizens Advice partners responding to clients with higher levels of need resulting in lower reach as each case takes up a greater amount of advisor capacity	M	↓	New grant agreements in place which should minimise the risk of reductions in adviser capacity as contracts come to an end
3 Demand for emergency food provision outstrips supply	H	→←	High levels of demand continuing. Measures to ensure safe distribution of available meals in place

## Overview: Spatial Development

Impact	Time	Spend	Capability	Risk
A	A	G	A	A

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

- The GLA's key deliverable is to facilitate the start, by 2024, of the building of 5,000 homes of all tenures on GLA land and through joint ventures. Enabling the delivery of homes on GLA land with high levels of affordable housing, contributing to the London Plan target of building 52,000 homes per year. The 5,000 homes lifetime target (PI-1a) has now been exceeded, as has the sub-set target of 1,000 homes in the Royal Docks (PI-1b)

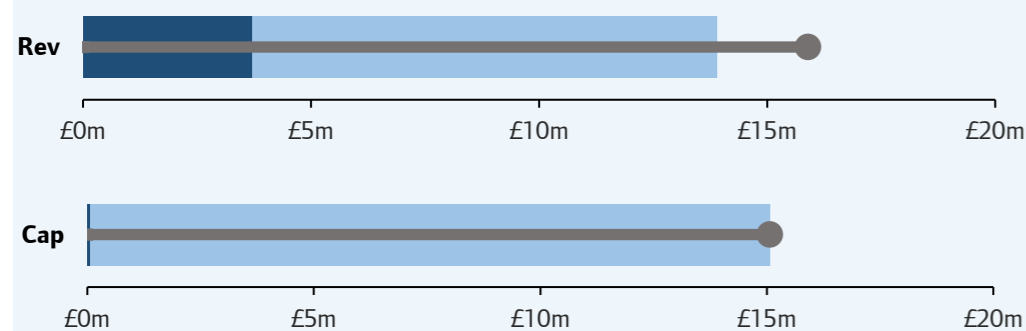
- The target to support the creation of 1,500 jobs (PI-2) requires intervention to achieve. Impact, Time and Risk are amber due to the challenge of delivering PI-2, particularly the Albert Island development.

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

- Spend is green. Crystal Palace revenue is being reprofiled into future years as this year's contract is lower than expected when the budget was set, and the Royal Docks is forecasting underspend to meet funding forecast. Neither of these will impact delivery.

## Financial review

£m gross



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	15.9	1.8	16.4	0.5 (3%)	19.9	0.0	19.9	0.0 (0%)
Q2	15.9	3.7	13.9	-2.0 (13%)	15.1	0.1	15.1	0.0 (0%)
Q3								
Q4								

### Significant variances

Revenue: £2m under mainly as Crystal Palace is expecting £1.6m underspend as the budget is higher than the GLL contract value which was agreed in March 2023 after this year's budget was set. Royal Docks is forecasting underspend of £0.9m to meet funding forecast for 2023-24. Kerslake programme and LEDU is forecasting to spend £0.6m more than budget due to slippages from 2022-23.

Capital: the reduction in the capital budget of £4.9m relates to rescheduling some activities in the Royal Docks development programme. The DLR Station Upgrade and Electricity Reinforcement programmes budgets have been moved out of the 2023-24 budget, as these projects will be delivered in future years.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1a	Start on site of 5,000 homes on GLA land and through joint venture interests by March 2024	N/A	272	CG
1b	Start on site of 1,000 homes on the Mayor's land in the Royal Docks by March 2024 [subset of above]	N/A	0	CG
2a	Support the creation of 1,500 new jobs by March 2024 through developments on Mayoral land, joint venture initiatives and property interests	1,244	0	R
2b	Creation of 900 new jobs supported through regeneration of the Royal Docks [subset of above]	900	0	R

### PI Commentary

-PI-1a and 1b: The lifetime target for PI-1a has been exceeded (5,794) as has the lifetime target for PI-1b (1,358) with development on key sites starting in Q4 2022-23. Over-delivery for these KPIs will continue to be tracked

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

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

## Actions

		Base	F'Cast	Conf.
1	Start on site for Albert Island, Royal Docks, which will create a commercial and innovation hub and a new boatyard for London	Q4 23-24	-	R
2	Industrial Intensification programme: Invest in a high quality multi-storey development at 75 Bugsby's Way, SE10, procuring a development partner	Q4 23-24	Q4 26-27	R
3	Implement a preferred process of GLA Group collaboration on housing delivery including the introduction of a peer-review function, a formalised internal planning consultancy and a new Centre for Expertise	Q2 23-24	Q4 23-24	A
4	Develop the scope for the City Hall Developer in line with the recommendations of the Independent Review of GLA Group housing delivery	Q3 23-24	Q4 23-24	A
5	Develop a scope and programme of works for redevelopment of the Crystal Palace National Sports Centre that enhances the numbers and diversity of participation in sport	Q2 23-24	Q3 23-24	A

### Actions Commentary

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

-A-2: Red as adverse market conditions have led to a number of bidders withdrawing

-A-3: GLA Group Housing Collaboration Professional Community established but a couple of workstreams have only recently commenced

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

-A-5: Following completion of Stage 2 review phasing and further funding options being explored whilst early works are undertaken

## Top risks and issues

There is a risk...		Score	Trend	Notes
1	Wider market conditions worsen further and have a material impact on the timing and viability of the delivery of GLAP sites	12	↔	Circumstances are unchanged: cost inflation is moving slightly downwards but borrowing costs are increasing which maintains the issue
2	Insufficient resourcing around implementation of building safety regulator sign off may lead to viability issues and delays	12	↑	The Building Safety Act requires the new building safety regulator to sign off buildings and they are still scaling up capacity
3	Resource issues at borough planning level may continue or be exacerbated and this, in turn, could have a material impact on the delivery of projects on GLA land	8	↔	No new issues reported, however this is due to projects stalling due to lack of clarity around building safety
Issue		Rating	Trend	Notes
1	Securing a Registered Provider (RP) partner to deliver the next available plots in the Brickfields neighbourhood on Greenwich Peninsula, to deliver 50%-60% affordable housing	H	↑	Commercial terms cannot currently be agreed between GLAP and Knight Dragon. Affordable starts won't be possible in 21-26 AHP
2	Delivery of the Albert Island development is subject to delay due to cost inflation and market changes. It is a key site in the Royal Docks EZ	H	↔	Discussions are ongoing at a senior level but there remain significant risks to the project programme and outputs
3	Wider macroeconomic inflation and interest rate rises have created significant negative headwinds for housing demand and supply. Policy shifts regarding building safety have also created uncertainty and impacted viability	H	↔	Still awaiting clarity from government on specification and transitional fire safety measures on second staircases. Coupled with adverse market conditions

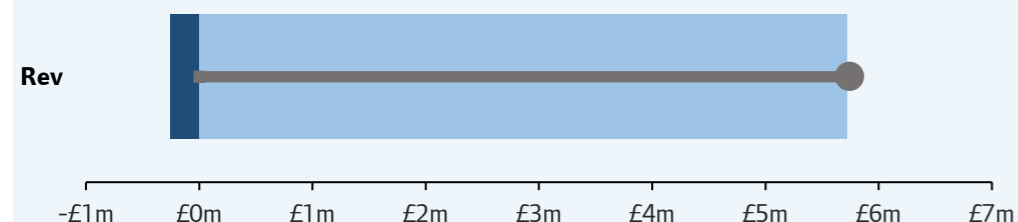
## Overview: Infrastructure (& transport budget)

Impact	Time	Spend	Capability	Risk
G	G	G	A	A

- The Infrastructure Coordination Service (ICS) is now a long term function of the GLA. It is award-winning and exceeding targets.
- Following agreement of £10m of external funding, the team is now onboarding a substantial number of new starters. Funding sources are in place from boroughs and utilities, and more are anticipated to cover programme costs going forward.
- We continue to meet or exceed our targets around collaborative streetworks. Our next two energy sub-regional strategies are now in procurement covering 19 boroughs, to move from a 2030 net zero strategic aim to deliverable plans. Due to our work with utilities, developers, regulators, and boroughs on the West London electricity capacity issue, a new solution is coming into place that will unlock further homes.
- We continue to play an important role in improving EDI in the infrastructure sector, with a programme of work starting to incorporate career aspiration materials into utilities existing school outreach efforts.
- Risk is amber because our work depends on external partners operating in a complex environment. Capability is amber because we have seen a significant change in the team at the end of our recent phase of work, and are in the midst of onboarding a substantial number of new starters so are not at full capacity currently.
- Transport outcomes and TfL's performance are monitored through the TfL Scorecard and regular updates to TfL Board.
- This dashboard focuses on infrastructure objectives: improving co-ordination, Net Zero, unlocking housing delivery, and addressing EDI.

## Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	5.74	-1.41	5.74	0.0 (0%)
Q2	5.74	-0.25	5.72	0.0 (0%)
Q3				
Q4				

There are no material year-end variances forecast.  
YTD underspend following delays receiving road user charging appeals invoices from TfL.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Number of days of reduced disruption on London's road network as a result of the Infrastructure Coordination Service	230	132	G

### PI Commentary

PI-1 speaks to the aim of reducing disruption (& congestion) on roads. Our pilot streetworks schemes and infrastructure strategies make modest contributions to reducing disruption now; as they become business-as-usual, impacts could scale up. We are focused now on upskilling utilities to achieve this. In Q2 we achieved 45 days of reduced disruption through 3 collaborative schemes. There are an additional 3 schemes nearing delivery, and 30 more schemes that have been identified. Since summer 2019, we have achieved over 1,250 days of avoided disruption. We are having a discussion at the upcoming Mayor's London Infrastructure Group on what is needed to scale up these impacts significantly.

## Actions

	Base	F'Cast	Conf.	
1	ICS: There is a comprehensive energy planning data hub that helps boroughs plan infrastructure for high growth areas & supports upfront investment by utilities to unlock housing	Q1 23-24	Q1 24-25	A

### Actions Commentary

- Actions originally captured 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). Most are now complete  
- The remaining action has been rescope in light of our new programme delivering subregional Local Area Energy Planning across London. There was a need for a more comprehensive LAEP datahub, which is now under development and will include some elements from the original 'Growth and Capacity Planner' scope. Because the deliverable is now more complex, the delivery date has shifted back to accommodate (A1)

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Solutions being pursued nationally to resolve electricity capacity issues may not have as big an impact in West London boroughs as desired.	12	↓	Due to communications from the Mayor, the utilities have committed to implement an additional short-term solution designed to unlock homes in London
2 The amount of SuDS delivery needed to reduce flooding is immense; SuDS can be delivered through existing streetworks, but the approach may not scale up, leading to road network disruption	12	↔	The ICS has identified a market based solution to pair SuDS with streetworks projects, but this is still in early stages of consideration
3 Utilities and contractors' challenges recruiting a skilled workforce may jeopardise their ability to deliver network improvements toward Net Zero	9	↔	Plans underway to scale up school outreach by incorporating career curriculum into utilities' schools programmes; but overall skills gap still a challenge

Issue	Rating	Trend	Notes
1 Government is backing away from 2050 Net Zero target - undermining utilities' existing carbon emissions plans and impeding their ability to meet the Mayor's 2030 net zero target	H	↑	We are leading energy planning to ensure 2030 target factors into utilities' plans; but Gov's Net Zero position is increasing gap between London and wider UK
2 The Infrastructure sector is struggling to tackle Equality, Diversity and Inclusion in a historically challenging industry, with particular difficulty around workforce data	H	↔	With utilities ongoing commitment on shared EDI pledges, we are expanding our EDI initiatives (e.g. primary outreach), but wider EDI issue is persistent
3 Boroughs are engaged in ICS's subregional Local Area Energy Planning, but also receiving requests for engagement from energy utilities, causing some borough confusion	M	↓	Borough confusion is being resolved through clear communication that GLA is leading subregional energy planning in London, in partnership with utilities

## Overview: Adult Education Budget

Impact	Time	Spend	Capability	Risk
G	A	G	A	G

The Adult Education Budget (AEB) including Free Courses for Jobs funding (FCFJ), through which the GLA sets priorities for and commissions education and training for adults aged 19+, is a cornerstone of the Mayor's work. The £340m annual budget supports Londoners into good work and/or to participate in society.

- AEB delivery is aligned to academic years (AY, August-July), cutting across financial years. The data referenced in the separate appendix relates to published data up to the mid-year point of the current AY (January), the same data as reported at Q1 22-23.

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

- The Mayor has increased the London Factor to 15% from AY23-24 which will support providers with further increase of delivery costs.

- The £115m Jobs and Skills for Londoners programme commenced in August. In the first month of delivery, 759 learners enrolled in 938 courses.

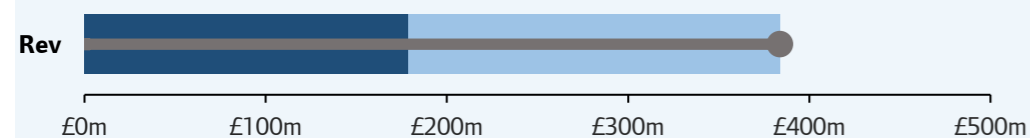
- This dashboard also covers delivery of £41m Multiply programme to support numeracy skills development in London. In Y1 of the programme it supported 10,867 substantive and 8,055 non-substantive learners reaching 170% of DfE targets. In FY23-24, it has already achieved five out of ten DfE targets which includes supporting 2,269 learners needing the first steps towards formal numeracy qualifications.

- The Grant Award process for the Community Outreach programme closed in July 2023 and negotiations are taking place. The programme will support organisations to refer low paid/skilled Londoners into adult learning opportunities

- Amber ratings reflect risk around staff resourcing which may impact the Unit's ability to close AEB-funded programmes coming to an end whilst managing other programmes in development and delivery and delays to procurement.

## Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	356.8	103.4	356.8	0.0 (0%)
Q2	383.9	179.1	383.9	0.0 (0%)
Q3				
Q4				

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

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

## Performance indicators

AEB data are shown in a separate appendix.

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

The four main groups highlighted in the appendix are:

- Females - percentage of female learners in the AEB programme compared to working population in London who are females.
- BAME - percentage of BAME learners in the AEB programme compared to percentage of 16-64 working population in London that are BAME
- Disadvantaged - percentage of learners eligible for a disadvantage uplift in the Adult Skills section of the AEB programme compared to percentage of Londoners living in poverty (after adjusting for housing costs)
- Learning Difficulty, Disability or Health Problem (LLDD): percentage of LLDD learners (excluding unknowns) that participate in the programme compared to percentage of 20-64 Londoners that have a disability under the Equality Act

## Actions

		Base	F'Cast	Conf.
1	Run the second Mayor's Learning Awards to promote and showcase the positive impact of adult education in London	Q3 23-24	-	G
				G

### Actions Commentary

A-1: Nominations for the Adult Learning awards closed in Jul 2023, and were received from across London's skills sector. Nominations have been shortlisted and sent to an external panel. Winners and highly commended nominees announced at the ceremony on 2 Nov 2023

## Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Of inability to clawback 2022-23FY unused funds from Multiply providers which may lead to insufficient funds available to pay for 23-24 delivery	4	→←	Process of clawing back unutilised 22-23 funds began at the end of Oct 2023 with reconciliation statements and notification letters to be issued
2	Of insufficient resource to support programme management and delivery due to high number of staffing changes across the Unit	6	→←	Temporary cover arranged whilst longer term recruitment is underway. Resources monitored by Senior Management Team
3	Of the current AEB budget being insufficient to meet the increasing demand in London	6	↑	Discussion in place to identify priority areas as officers continue to lobby government for increased future funding

	Issue	Rating	Trend	Notes
1	Insufficient storage on the internal GLA secure data transfer system leading to increased difficulty in managing claims processing and evidence reporting	M	↓	Managed temporarily following escalation to TG. Ongoing system capacity monitoring and resource recruited to manage processes
2	Inability to realise the full London Multiply engagement and outreach programme as planned partly due to procurement delays and lack of sector interest	M	↑	Continue to work with and escalate procurement delays with TfL, explore options to deliver the programme
3	Mayor's Skills Academies hubs have not utilised Job Outcome Payments which means the expected job outcomes from them have not been achieved	M	→←	Officers are exploring the reasons and continue to work with providers to promote the opportunity

## 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.
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>Lerning 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).