

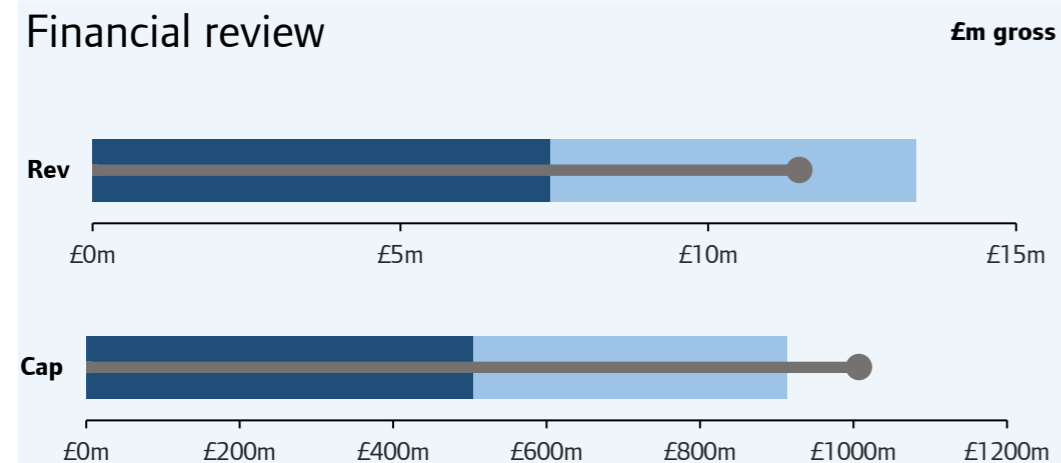
## Overview: Capital Investment

Impact	Time	Spend	Capability	Risk
A	A	G	A	R

Housing delivery remains very 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. Delivery under the AHP21-26 is picking up and officers and partners are working hard to achieve starts and completions under all programmes.

- Due to the above and the major risks facing the industry, impact and time are amber
- Cladding remediation delivery is challenging to forecast due to the demand led nature of the programme. £60m of the forecast underspend is due to buildings being moved out of the funding programme with the cost being covered under the developer pledge rather than by the public purse. Remaining underspend is due to factors largely outside of GLA control such as contractual processes, or additional works being required to achieve final completion. In these cases, unsafe cladding has already been removed
- Spend is green as whilst revenue variances are 17 per cent, the overspend is covered by existing allocated reserves
- Capability and capacity are both amber as there are some areas that are under-resourced given some increased requirements. Work is underway to recruit for some additional programme capacity
- 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

## 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	11.5	7.4	13.4	1.9 (17%)	1007	505	914	-93 (9%)
Q4								

### Significant variances

**Revenue:** Forecast overspend on full year budget due to three key areas: i) two grant programmes, both funded from previously approved reserves (MD2969 & MD2983) ii) (external) DLUHC Land Fund reserve on professional fees for reviews on land fund projects (cost unknown during budget setting) and iii) increased spend on Building Safety (fully funded by DLUHC) for additional staff costs and adjustment of spend to ensure alignment with DLUHC budgets.

**Capital:** Net budget increases due to securing £53m from BIL for OPDC and reallocating Crystal Palace budget (£7.5m) to "Core". Forecast underspend of £81.8m on the Building Safety Prog. due to factors largely beyond GLA control (see overview section); £6.6m reduction on Community Housing programme due to slippage and ongoing delays for legal and planning; £10m reduction forecast for Single Homelessness Programme. Original forecast aligned with ambitious DLUHC programme. Last bidding window closed in November 2023 providing clarity of spend profile, with remaining delivery in 2024-25 meeting the programme deadline.

## Performance indicators

	23-24 →	Target	YTD	Conf.
<b>1a</b>	Start construction of 68,400 -71,600 genuinely affordable homes between April 2021 and March 2026*	1,766	658	A
<b>1b</b>	Complete 63,000 genuinely affordable homes between April 2021 and March 2026	9,750	6,204	G
<b>2</b>	Enable London boroughs to start at least 20,000 new council and Right to Buy replacement homes by 2024	N/A	317	CG
<b>3</b>	Enable the start of construction of 500 community-led homes by March 2024	72	0	R
<b>4</b>	Release funding for cladding remediation on 740 buildings by March 2025 (cumulative from July 2018)	300	74	R

\* Starts reported under PI-1a from April 2023 onwards are solely from the AHP 21-26 prog. 176 starts have been achieved under other programmes in Q1, Q2 and Q3 of 2023-24.

### PI Commentary

- PI-1a: Lifetime delivery to date: 45,156. Starts recorded here are just AHP21-26 and it is expected the annual target will be met; however it (and the lifetime) target remains challenging. A further 176 starts have also been achieved under other programmes since APR 2023
- PI-1b: Good progress by teams and partners and a strong forecast means officers are confident of meeting the annual target. Lifetime delivery to date: 30,481
- PI-2: Met in FEB 2023 but will continue to track. Lifetime delivery currently 23,409
- 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 have slipped by one year primarily due to delays in local authority legal and planning departments. The longest stop 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.207 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

There is a risk...	Score	Trend	Notes
<b>1</b> Insufficient resourcing around implementation of building safety regulator sign off may lead to viability issues and delays	12	→←	The capacity of the new Building Safety Regulator remains a concern but is untested because of broader slowdown
<b>2</b> 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 Mayoral comms and GLA convening, utilities are introducing new solutions to unlock further housing, but timing/impact still tbc. Risk rated to relevance of PIs
<b>3</b> Alongside the issues of build cost inflation, financing costs and regulatory uncertainty affecting housing delivery, uncertainty of long term funding for affordable homes may slow delivery	6	→←	Ongoing engagement with government regarding next affordable homes programme is underway
Issue	Rating	Trend	Notes
<b>1</b> Increasing interest rates and build cost inflation is affecting the viability of housing delivery, which is affecting the progress of schemes and leading to issues like contractor insolvency	H	→←	Cost inflation is slowing and interest rates have stabilised but the impact of the issues remains high
<b>2</b> Delays and uncertainty to regulatory reform on second staircases is stalling planning and design of schemes	H	→←	Transitional arrangements have been clarified, but further detail on the commencement date and technical requirements is still required
<b>3</b> 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 on issues like damp and mould across the sector

## Actions

	Base	F'Cast	Conf.
<b>1</b> Invest £285m through the Mayoral and DLUHC Land Funds to deliver housing schemes across London	Q4 23-24	Q2 24-25	A
<b>2</b> 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	(i) Q4 25-26 (ii) Q4 25-26	A
<b>3</b> 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	-	CG

### Actions Commentary

- A-1: Given the current market and the investment parameters of the available funding, meeting this target in the original timeframes remains challenging. Work continues to ensure that any available resources are committed in the most strategic and effective ways to protect housing delivery
- A-2 i): Rolling stock works are progressing well on DLR; however, reprogramming of the associated planned infrastructure works will delay the completion of this action. Despite this, the trains will be deployed in line with baseline estimates. These issues 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 was held in November. Ongoing monitoring approach has been agreed

## Overview: Spatial Development

Impact	Time	Spend	Capability	Risk
A	A	A	A	A

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

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

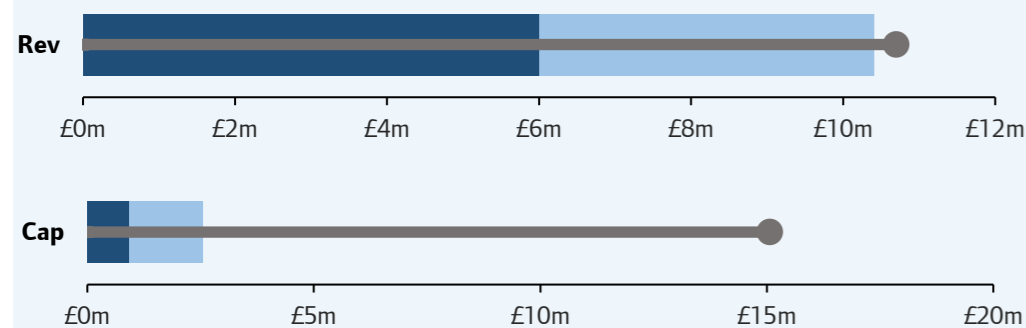
- The target to support the creation of 1,500 jobs (PI-2) will no longer be able to be achieved by the target date due to market conditions impacting development proposals for Albert Island. Impact and Time are therefore amber, as the homes started target has been exceeded

- Capability is amber as one of the key Head of Development roles remains vacant

- Spend is amber due to the reprofiling of the capital payments for the North Woolwich Road project but delivery is not impacted

## 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	10.7	6.0	10.4	-0.3 (3%)	15.1	0.9	2.6	-13 (83%)
Q4								

### Significant variances

**Revenue** - Forecast underspend on Royal Docks of approx £0.8m to meet the business rate funding gap as it is expecting to receive less EZ Business Rate income from Newham compared to the budgeted income. However there will be some £0.5m overspend on Kerslake and LEDU due to slippages from 2022-23. Budget has changed from Q2 as Crystal Palace budget has moved to Core from Spatial Development.

**Capital:** Underspend of £13m relates to changes in the project payment schedule for the North Woolwich Road project, some of the scheduled payments for this project will now occur in the next financial year 2024-25, which will result in a lower level of grant payments for 2023-24. However, the project is being delivered at the agreed milestones.

## 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 22-23. Over-delivery for these KPIs will continue to be tracked

-PI-2a and 2b: -Achieving the lifetime target for PI-2a and b depends on Albert Island. Due to the adverse market conditions the start on site for Albert Island has been delayed, whilst the development proposals are changed to suit market interest and revised planning consent is achieved. The RAG status is therefore red

## 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	Q1 25-26	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	G
4	Develop the scope for the City Hall Developer in line with the recommendations of the Independent Review of GLA Group housing delivery	Q3 23-24	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	Q4 23-24	G

### Actions Commentary

-A-1: Red as viability challenges, ongoing commercial negotiations between delivery partner and potential boatyard owner, and revised planning required before on-site start can commence

-A-2: Red as adverse market conditions have led to a number of bidders withdrawing, leading to the procurement being paused

-A-3: Green as good progress being made on all key workstreams

-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 RIBA 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	→←	Market conditions are still very challenging but cost inflation is reducing and the prospect of lower interest rates may assist for longer term projects
2 Insufficient resourcing around implementation of building safety regulator sign off may lead to viability issues and delays	12	→←	This is difficult to assess at this stage as no projects within our portfolio are going through this process yet. A few are expected in the coming year
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 significant issue at the moment. It is temporary due to the policy uncertainty for second staircases, which affects new applications being submitted
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	→←	Request for Proposal issued, with offers due from Registered Providers in March 24. Until interest and offers understood, the extent of issue unknown
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	→←	The developer has submitted proposals to amend the project to address viability issues. This will be discussed at the next seniors meeting in Feb.
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	→←	Clarity provided from govt on transitional arrangements, but fire safety measures spec still awaited. This is coupled with adverse market conditions

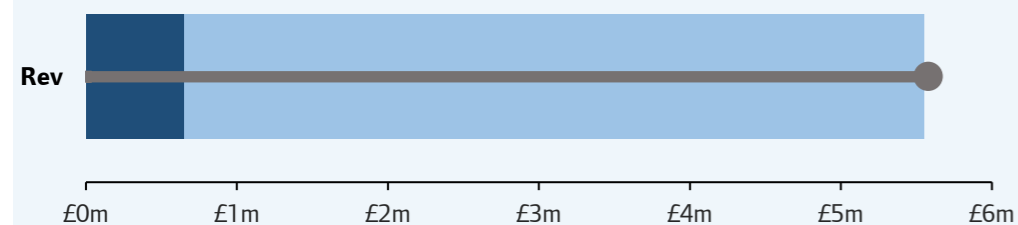
## Overview: Infrastructure (& transport budget)

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

- The Infrastructure Coordination Service (ICS) is now a long term function of the GLA. It is award-winning and exceeding targets
- In October, press covered the ICS as a key way to reduce disruption for all road users, including motorists. The Mayor attended the London Infrastructure Group to call on utilities to scale up work to further reduce disruption
- Following agreement of £10m of external funding, the team has now onboarded a substantial number of new starters. Additional funding sources are in place, and more are anticipated to cover programme costs going forward
- We continue to meet our targets around collaborative streetworks. Our second and third energy sub-regional strategies covering 19 boroughs are progressing well, to move from a 2030 net zero strategic aim to deliverable plans. Due to our work with utilities, developers, regulators, and boroughs on west London electricity capacity, a new solution is coming into place that will unlock further homes. We have already unlocked 6.4K homes to date
- We continue to play an important role in improving EDI in the infrastructure sector, with a programme now in procurement to incorporate career aspiration curriculum into utilities' existing school outreach in order to expand the reach of our efforts
- Risk is amber because our work depends on external partners operating in a complex environment
- Transport outcomes and TfL's performance are monitored through the TfL Scorecard and regular updates to TfL Board. Underspend is due to delays in finalising the new Road User Charging Appeals Service contract, which has now been agreed. Payments will now be made as soon as possible to address the backlog, though some accruals may be required depending on the time taken to confirm outstanding payments

## 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	5.58	0.66	5.55	0.0 (0%)
Q4				

There are no material year-end variances forecast. Underspend is due to delays in finalising the new Road User Charging Appeals Service contract, which has now been agreed. Payments will now be made as soon as possible to address the backlog, though some accruals may be required depending on the time taken to confirm outstanding payments.

## 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	182	G <small>G</small>

### 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 Q3 we achieved 50 days of reduced disruption through 3 collaborative schemes. There is 1 additional scheme nearing delivery, and 35 more schemes that have been identified. Since summer 2019, we have achieved over 1,280 days of avoided disruption.

## 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 24-25	- G <small>A</small>

### 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 rescoped in light of our programme delivering subregional Local Area Energy Planning across London. The initial LAEP Datahub is now under development internally and will be complete by Q1 24-25

## 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 Mayoral comms and GLA convening, utilities are introducing new solutions to unlock further housing, but timing/impact still TBC
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 and applied for Ofwat funding with Thames Water to explore further
3 Utilities may not widely adopt the approach to collaborative streetworks we have piloted	6	↓	The Mayor calling on utilities to scale up collaboration further and ongoing ICS efforts on regulatory incentives are having an impact

Issue	Rating	Trend	Notes
1 Recent Govt. policy appears inconsistent with the 2050 Net Zero target - undermining utilities' carbon emissions plans and impeding their ability to meet the Mayor's 2030 net zero target	H	↔	Despite Govt's Net Zero position, the ICS is working closely with utilities via energy planning, so that they are prepared to meet 2030 target
2 The Infrastructure sector is struggling to tackle Equality, Diversity and Inclusion in a historically challenging industry	H	↔	This remains a major wider issue, but the ICS is undertaking reciprocal mentoring, expanding school outreach, and scoping data work, to make an impact
3 The Mayor is funding the first steps of LAEPs, with boroughs expected to finish the process, but many are unable to fund technical experts to do so	H	↔	Borough budgets are very constrained; with Mayor's sub-regional funding and GLA/London Councils engagement, some boroughs have committed to moving forward

## Overview: Adult Education Budget

Impact	Time	Spend	Capability	Risk
G	A	G	A	A

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

- Delivery is aligned to academic years (AY, August to July), cutting across financial years. This dashboard therefore describes activities for the concluded 22-23 AY and ongoing 23-24 AY. The data referenced in the separate appendix is from the recent AEB data publication released in December covering the full 22-23 AY

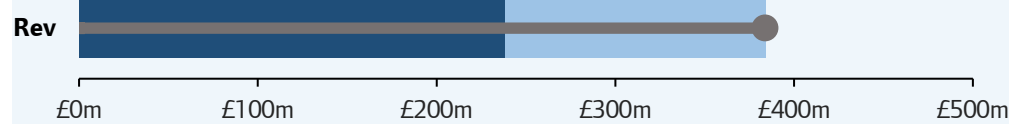
- The 22-23 AY data showed an increase in learner participation by 4% compared to the previous AY; strong participation by the hardest to reach Londoners (with 49% of learners eligible for the disadvantage uplift) and positive impacts from the policy changes introduced by the Mayor. 26,970 learners (a 16% increase on the previous AY) made use of the Mayor's low-wage flexibility which helps people earning less than the London Living Wage gain skills through AEB; 2,590 adults gained skills through Level 3 qualifications introduced by the Mayor to help people impacted by the pandemic and 7,200 learners who are out of work and outside benefit arrangements (including asylum seekers) participated

- This dashboard also covers delivery of £41m Multiply programme to support numeracy skills development in London. In FY 23-24, 12,522 learners have participated to date, reaching 175% of the GLA's original learner targets. By Q3 the London Multiply programme had already successfully achieved original targets against six of the ten interventions

- In Q3, Green ratings reflect the performance of both the AEB and London Multiply programme and the successful reconciliation of the 22-23 AY AEB. Amber ratings reflect the time delays to Community Outreach programme, staffing constraints and rising trend of the risks

## 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	383.9	238.2	383.9	0.0 (0%)
Q4				

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	-	CG

### Actions Commentary

A-1: The second London Learner Awards were held on 2 November at City Hall. A total of 291 nominations were received across ten award categories celebrating the achievements of Londoners, employers and training organisations

## Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Of the current AEB budget being insufficient to meet the increasing demand in London	9	↑	Approaches to manage existing budget are being reviewed whilst GLA continue to lobby government for increased funding for London
2	That London's approach to implementing the national funding reforms for the new Adult Skills Funds may negatively impact London AEB grant providers	9	↑	Officers have consulted with key stakeholders and will provide a transition arrangement to support providers most at risk
3	Of insufficient London Multiply funding to fund demand in 2024-25 financial year due to a fixed budget from central government leading to overspend	6	↔	Close monitoring of performance to ensure re-allocation of funding to maximise spending and reach the most learners
	Issue	Rating	Trend	Notes
1	Reduced delivery period for the Community Outreach Programme due to commissioning delays which may lead to inability to meet programme targets	M	↔	Officers are reviewing scope and budget to identify opportunities to extend delivery period to ensure programme targets are met
2	Inability to pay AEB grant providers with over-delivery of more than 106% for the 2022-23 academic year due to budget constraints	M	↓	Providers impacted have been managed adequately and communications will be reinforced for current year to avoid repeat
3	Staffing constraints to support key activities, due to high vacancy rate, sickness absence, staff acting up whose substantive roles cannot be easily back-filled	M	↔	Status is unchanged due to having temporary arrangements in place to cover high vacancies. Senior managers are continuing to seek temporary cover and monitoring priorities

## Overview: Adult Education Budget

1. Positive 2022/23 AEB data suggests that the AEB is making a significant contribution to all the GLA missions.
2. Overall, learner participation increased by 4% compared to 2021/22 (from 221,280 to 230,060) and is above pre-pandemic levels.
3. Most of the missions are now above or relatively close to the levels of observed in 2019/20.
4. Compared to the London benchmark (population), the AEB shows a positive performance. Key priority groups are over-represented in the programme.
5. The demographic and background characteristics of learners in 2019-20, 2020-21, 2021-22 and 2022-23 are largely similar.

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

AEB, <u>August to July</u>	Academic year	Green New Deal	A New Deal for Young People	Digital Access for All	High Streets for all	Mental Health, Wellbeing & Healthy Place and weight	A Robust Safety Net	Building Strong Communities	Into Good Work	Total AEB	London benchmark
<b>Female %</b>	2019-20	56	52	67	69	76	62	75	71	70	50
	2020-21	51	52	68	67	77	58	77	69	69	
	2021-22	47	49	70	71	75	60	77	70	69	
	2022-23	37	47	68	75	75	60	77	71	68	
<b>BAME %</b>	2019-20	36	67	64	62	46	63	27	67	56	41
	2020-21	34	67	64	61	49	60	26	65	57	
	2021-22	43	71	69	63	54	64	29	67	60	
	2022-23	48	73	70	65	52	64	29	66	60	
<b>Disadvantaged %</b>	2019-20	38	52	50	53	44	50	n/a	52	50	27
	2020-21	41	51	48	53	45	49	n/a	50	51	
	2021-22	44	52	53	52	46	50	n/a	50	50	
	2022-23	49	52	49	51	46	49	n/a	48	49	
<b>Total learners</b>	2019-20	3,280	20,620	17,310	6,740	34,760	18,280	41,780	102,940	213,480	n/a
	2020-21	3,630	22,610	20,740	5,960	33,960	23,450	28,015	97,050	199,000	n/a
	2021-22	4,800	20,950	23,140	6,560	39,150	26,340	30,760	111,100	221,280	n/a
	2022-23	5,900	22,220	21,810	6,020	42,490	27,180	31,270	113,470	230,060	n/a

Source: Individualised Learner Record R14 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.

### 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 is collected with the London Learner Survey**, which is available here: <https://data.london.gov.uk/dataset/london-learner-survey>

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

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

Policy changes since delegation of AEB include:

- a. Entitlements (English and Maths, Digital and Level 2 and Level 3 learning)
- b. AEB Flexibilities (Learners in receipt of low wage, British Sign Language, Upskilling of staff delivering specialist provision to SEND learners, London Recovery Flexibilities (Level 3 and non-formula funded 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
- e. Innovation Fund

## Definitions

### AEB priority groups

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

### Benchmark

1. Female: percentage of Londoners that are female
2. BAME: percentage of 16-64 Londoners that are BAME
3. Disadvantaged learners: percentage of Londoners living in poverty (after adjusting for housing costs)

GLA Mission	AEB courses included by mission
Green New Deal	<p>Includes qualifications that contain key words in their title such as “Green”, “Sustainable”, “Heat Pump”, “Low Carbon”, “Environment”, “Renewable”, “Solar”, “Electric Car (or Vehicle)”, “Energy” or “Recycling” or belong to Sector Subject Area “Environmental Conservation” or similar.</p> <p>Note that recent GLA commissioned research (RCU, forthcoming 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 (forthcoming, 2022), digital technology is seen by employers as a particularly vital tool for reducing carbon emissions.</p>
A New Deal for Young People	Includes all the courses and qualifications taken by learners aged 19-23
Digital Access for All	Includes qualifications that contain the words “Digital”, “ICT”, “Computer” or “Software” in their title or belong to Sector Subject Area “Information and Communication Technology”
High Streets for All	Includes, as a proxy, aims under Sector Subject Areas "Retailing and wholesaling", "Service enterprises", and "Hospitality and catering".
Mental Health and Wellbeing & Healthy Place, Healthy weight	Includes qualifications that contain the words “Mental”, “Wellbeing” or “Health” in their title or belong to Sector Subject Areas “Health and Social Care”, “Nursing”, “Medicine and Dentistry”, “Sports, leisure and recreation”. In addition, we include learners with self-declared learning difficulty and/or disability and/or health problem (excluding those taken qualifications in Preparation for Life and Work, which are included in Into Good Work).
A Robust Safety Net	Includes AEB Adult Skills learners earning below LLW or that are unemployed/inactive (excluding those taken qualifications in Preparation for Life and Work, which are included in Into Good Work).
Building Strong Communities	Includes Community learning (excluding Subject Area Preparation for Life and Work) and ESOL
Helping Londoners into Good Work	AEB remaining delivery, excluding all the above. The majority correspond to Sector Subject Area “Preparation for Life and Work”

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

## Overview: Building Strong Communities (BSC)

Impact	Time	Spend	Capability	Risk
G	G	G	A	G

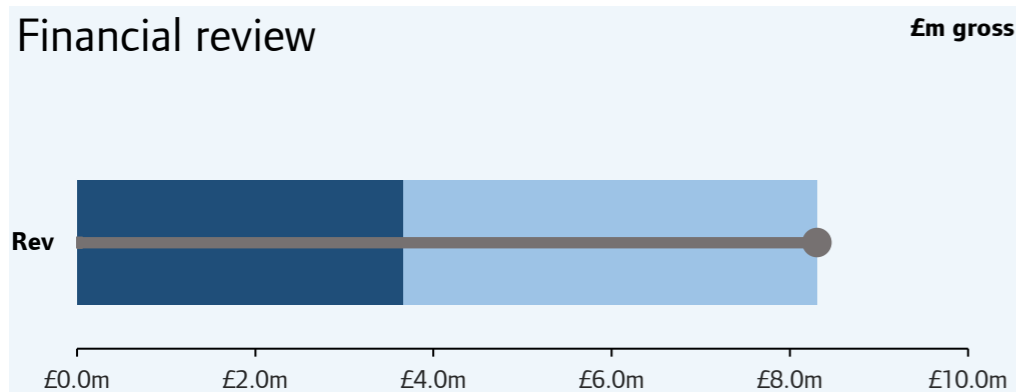
The BSC mission focuses on ensuring that communities are more resilient by enabling Londoners to have better opportunities to access the knowledge, networks and volunteering opportunities needed to thrive. The GLA's role is to convene, work with partners and act as a London leader, contributing to collaboration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

- There still continue to be great pressures on Londoners and the organisations that support them, due to the high cost of living

- In Q3 there was strong performance across all PIs and most Overview RAGs - the only amber is Capability, which reflects resourcing challenges as a result of internal progressions creating vacancies

- Q3 saw high levels of grant award activity, both through Civil Society Roots Round 3 and the different activity rounds awarded via Go! London. In addition there were a large number of regional convening events including network meetings with grantees and a learning and networking event for Civil Society and Sport stakeholders

## Financial review



	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	8.3	3.7	8.3	0.0 (0%)

### Significant variances

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

## Performance indicators

	23-24 →	Target	YTD	Conf.
<b>1a</b>	No of volunteering opportunities provided by Mayor of London for Londoners	20,000	20,003	G
<b>1b</b>	% volunteering opportunities provided by Mayor of London to under-represented Londoners	50%	73%	G
<b>1c</b>	No of social action activities opportunities provided to young Londoners by MOL	4,000	4,028	G
<b>2</b>	Increase registrations with Culture and Community Space database to provide support for at-risk orgs.	15%	19%	G
<b>3</b>	% of orgs. receiving support from CCSaR programme led by under-represented groups	80%	81%	G
<b>4</b>	Grants % awarded to equity-led groups	60%	96%	G
<b>5</b>	No of organisations benefitting from capacity-building support	350	372	G

### PI Commentary

PI1: Continued high levels of opportunities for Londoners to volunteer, with events including New Years Eve, Mayor's carol service and Diwali

PI2: Targets exceeded in terms of numbers of cultural institutions receiving support, once again demonstrating the benefits of the programme

PI3: Another quarter sees 80% organisations receiving in-depth support from Culture & Community Spaces at Risk programme led by under-represented groups

PI4: On track to exceed, grants awarded include Civil Society Roots 3 and the first tranche of Go! London funding

PI5: Another strong quarter, with capacity building support from Go! London group-based and individual capacity building support for successful and unsuccessful applicants, and Civil Society Roots support for organisational best practice

## Actions

	Base	F'Cast	Conf.	
<b>1</b>	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
<b>2</b>	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
<b>3</b>	Collaborative learning and support spaces provided for regional networks of Voluntary Sector organisations	Q4 23-24	-	G
<b>4</b>	Create structures to bring together pan-London funders to focus on key issues affecting Londoners	Q4 23-24	-	G

### Actions Commentary

A-1: A delay in publishing case studies will allow presentation in a new, more accessible way that addresses the recommendations made

A-2: Programme on track to deliver agreed 23-24 achievements, including phase 2 of the Voter ID campaign

A-3: In Q3 a total of 9 events were held, including: regional networking events held by the London Strategic Volunteering Group; the Civil Society and Sport stakeholder event; Go! London inception network meeting with grantees; Future Ready fund cross-organisational briefings

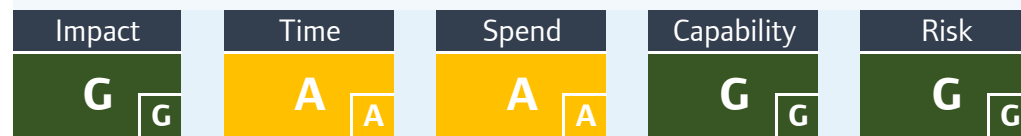
A-4: Work continued developing the mechanisms to support pooled funding for the collaborative grants

## Top risks and issues

	There is a risk...	Score	Trend	Notes
<b>1</b>	Available financial resources continue to diminish, with fewer opportunities to apply for funding core costs, impacting organisations' financial viability	12	→ ←	Risk remains the same with mitigating factors. Without these, the direction of travel would be deteriorating
<b>2</b>	Not finding the right delivery partner for new Mayor of London Sport Leadership Academy and employment programme	6	→ ←	This is a new risk this quarter, therefore direction of travel has not changed but mitigations in place will ensure the impact is reduced
<b>3</b>	New leadership of the London Volunteering Strategy Group is unsuccessful and is not able to fulfil its purpose (supporting and demonstrating the scale and scope of volunteering in London)	4	→ ←	Funding agreement and deliverables are now signed off and with delivery partner to sign. Meetings will commence early 2024 with a robust monitoring plan
	Issue	Rating	Trend	Notes
<b>1</b>	Economic pressures on sector organisations are resulting in closures and sector insecurity, worsened by a reported decline in volunteering levels, nationally impacting on service delivery of charities	H	→ ←	Cost of living crisis has resulted in a number of organisational closures. Working more strategically (beyond grants) could give rise to more creative solutions
<b>2</b>	Slippage in issuing payments for grants creates reputational risks	M	→ ←	Most registrations have been successful in Q3 with only a few pending payments, allowing programme to move ahead
<b>3</b>	Team London volunteer brokerage portal needs ongoing investment until we able to close it down (when the sector-owned site being fully functional), restricting available funding for wider work	M	→ ←	Budget has been forecast to ensure Team London site can stay live until the sector-owned site is fully functional (likely FEB 2024)



## Overview: Supporting Business, Jobs & Growth



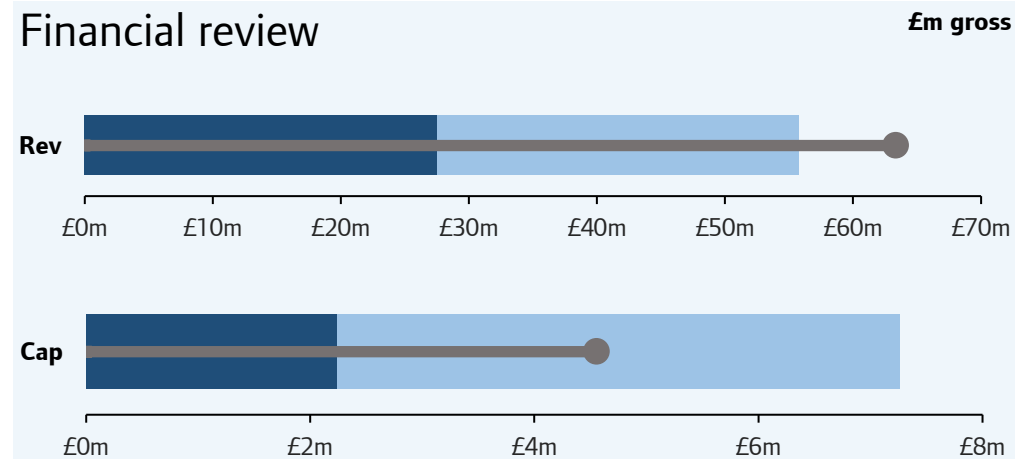
- Work delivered under this foundation aims to promote an equitable recovery from legacy impacts of the pandemic on London's economy. London's overall economic outlook remains positive in relation to the rest of the country, and the number of visitors continues to recover, thanks in part to the Mayor's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

- Creative industries leveraged investment is exceeding target and performing higher than anticipated

- 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. 2023-24 funds have been disbursed to boroughs and projects, and data is now being collated as to its end use

- The GLA funded NTEZ activity completed at Christmas. The impact report to be submitted to GLA in Q4. All areas have seen significant footfall increases, positive impact on spend and better engagement with night workers. All areas have implemented new governance and partnership working structures and are continuing work from the NTEZ. All three boroughs will now develop a borough wide night time strategy

## Financial review



	Rev Budget	Rev Actual	Rev Forecast	Rev Variance	Cap Budget	Cap Actual	Cap Forecast	Cap 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	63.4	27.49	55.7	-7.6 (12%)	4.6	2	7.3	2.7 (59%)

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

UK Shared Prosperity Fund | -£7.6m | REV | Slippage on revenue schemes expected into 24-25 financial year due to government delay approving UKSPF Investment Plan and some subsequent delays with boroughs and project commencement. Budget is fully allocated and focus is on delivery

UK Shared Prosperity Fund | £2.7m | CAP | Accelerated spend against capital schemes this financial year but no risk of overspend across whole scheme

## 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	£252m	<b>G</b>
2	Investment leveraged through GLA interventions to support creative industries	£675m	864m	<b>G</b>
3	24-hour Economy Programme: Businesses supported (1hr+)	800	550	<b>G</b>
4	Creative Industries Portfolio: Number of jobs created through the programme	12,000	11,723	<b>G</b>
5	Hours of business support provided through the Good Work Standard programme (1hr+)	375	194	<b>A</b>

### PI Commentary

-PI-1: L&P additional economic impact 23-24 target surpassed, £252m of GVA by end of Q3  
 PI-2: Despite the writers' strike the target has been surpassed. Discussions continue on increasing the target for 24-25. Investment leveraged has been increased due to large budget film products of 'Cleaner', 'Paddington in Peru' and 'Stuntman'  
 PI-3: There has been good engagement with and support for businesses in Q3, including through Women's Night Safety Charter support. Additional engagement is planned in Q4 ahead of pre-election period  
 PI-4: YTD actuals are better than anticipated in light of the writers' and actors' strikes, bolstered by 'Bridgerton' and 'Slow Horses' being able to continue shooting over the summer  
 PI-5: Engagement is under-profile, but events planned in Q4 will increase business support hours

## 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>

### 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 Some ERDF & ESF projects in London will not draw down full funding and audit issues arise	3	↓	The number of ERDF claims are reducing steadily with 23 remaining. On track to pay all outstanding claims by end of JAN 2024
2 Development of robust and stretching Good Work standards means that employers do not meet the benchmark and the policy doesn't deliver change	6	→←	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 other business support programmes	H	↓	UK economic situation remains concerning, but inflation appears to be falling/levelling off
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 under-funded compared to other regions in latest Levelling-Up related funding rounds
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: Digital Access for All

Impact	Time	Spend	Capability	Risk
G	G	G	G	G

- Mayor's Get Online London service, which provides data, devices and digital skills to digitally excluded Londoners has now supported over 48,000 Londoners since June 2022. Chief Digital Officer has met with the Digital Exclusion Taskforce to consult with them on how the service can scale

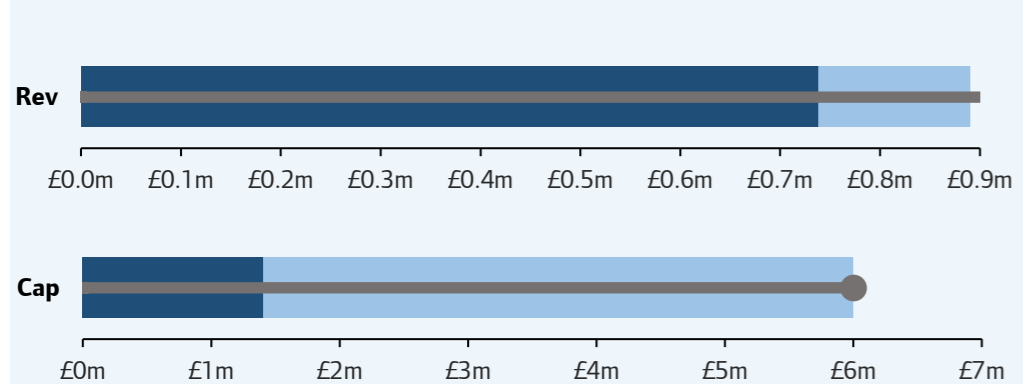
- The Mayor has funded new fibre projects in Bromley and Tower Hamlets. Further proposals are being reviewed for Islington, Hackney and Lewisham

- Existing fibre project in Richmond funded by the Mayor is now over 60% complete and progressing well, including libraries and health care facilities

- The copper switch off continues to challenge boroughs in ensuring vulnerable residents are not left behind. The Connected London team support boroughs with training and stakeholder support. Chief Digital Officer has called for greater government support. HM Government has now announced a stop on forced migrations

- Time has improved to green as more wayleaves have been signed and high confidence of securing remaining agreements in Havering, Ealing and Enfield

## Financial review



	Rev Budget	Rev Actual	Rev Forecast	Rev Variance	Cap Budget	Cap Actual	Cap Forecast	Cap 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	1.0	0.74	0.9	-0.1 (8%)	6	1.4	6	0.0 (0%)
Q4								

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

No material year-end variances forecast.

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, but forecast to catch up by year-end with some contingency projects being developed if required.

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Connected London: Boroughs with wayleaves	27	25	G
2	Percentage (%) of local authority-owned social housing that is covered by an agreement between the freeholder and a full fibre operator - lifetime performance	96%	91%	G
3	Connected London: Number of public sector sites upgraded	231	175	G

### PI Commentary

-PI-1: One wayleave secured in Q3 with Redbridge signing a variation agreement to include all their stock under one agreement. Good progress made on securing additional boroughs with Havering, Ealing and Enfield in final negotiation stages with telcos. Our Lifetime target is 29 boroughs. 23-24 target is 27, YTD performance is currently 25

-PI-2: 23-24 target of 96% on track, currently 91%. Will surpass target once at least 2 out of 3 boroughs above have agreed wayleaves in Q4 leaving just Greenwich who are over 50% stock under wayleave already

-PI-3: 350 sites delivered across lifetime of programme to date, 47 delivered in Q3, 175 for 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 574 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	Q1 24-25	A

### Actions Commentary

-A-1: The draft Digital Connectivity Infrastructure London Plan Guidance went out to public consultation in October 23. The consultation closed on 11 January. The responses are now being reviewed by the London Plan team who aim to amend the draft with recommended changes and circulate to Jules Pipe for sign off in February. Once signed off, this will enable a MD to be submitted, allowing adoption of the London Plan guidance

## 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	6	↓	Chief Digital Officer has called for greater Government support. The Government has now announced a stop on forced migrations.
2 Connected London: The timeline for delivery of a small portion of grant funded works potentially impacted by resourcing constraints in supply chain	8	→←	Securing quotes from Boldyn Networks to take over the delayed BT contracts in WLA and Croydon/Southwark
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 740 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	→←	Chief Digital Officer has written to BDUK CEO to raise concerns about the lack of support that Project Gigabit creates for London & other urban areas.
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

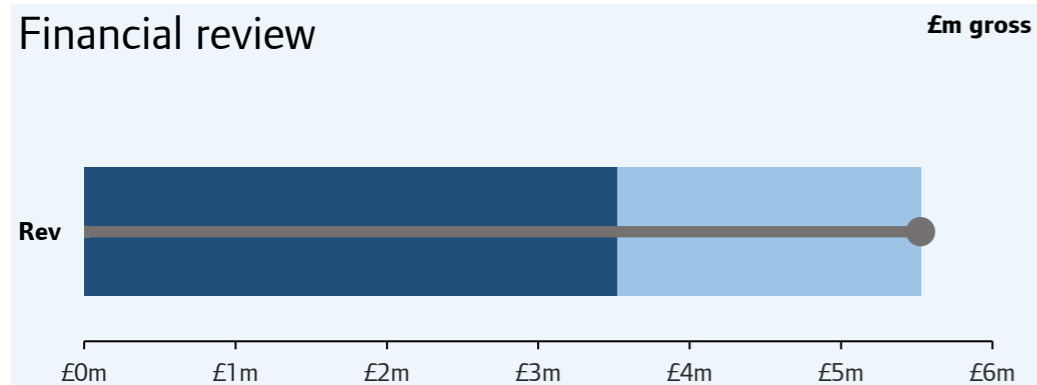
Impact	Time	Spend	Capability	Risk
<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>

The 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.

-The Building a Fairer City programme has been delivering its learning offer programme and end-of-year event, which was in November 2023. The event was an opportunity for speakers across different sectors in London to discuss how they are addressing structural inequalities within their work

-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 November 2023, over 200,000 people have been involved in person or online, the programme has worked with 56 schools, and there have been over 10,000 active engagements with young people

## 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>	5.5	3.5	5.5	0.0 (0%)
<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	12,143	<b>G</b> <small>G</small>
<b>2</b>	Number of organisations reached via the GLA's community engagement newsletter	5,500	5,272	<b>G</b> <small>G</small>

### PI Commentary

PI-1: Eight more Untold Stories projects completed in Q3, taking the total to 28 completed projects. Funding was also announced in DEC for a new permanent HIV/AIDS memorial in Camden

PI-2: Rated green as newsletter reach is on track to achieve even further steady growth and surpass target for 23-24

## Actions

	Base	F'Cast	Conf.
<b>1</b>	Implementation of Building a Fairer City action plan	Q4 23-24	- <b>G</b> <small>G</small>
<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	Q4 23-24 <b>G</b> <small>A</small>
<b>3</b>	Sign up to the BSL Charter	Q4 23-24	- <b>G</b> <small>G</small>

### Actions Commentary

A-1: Nearly all support offer events now delivered, which share good practice on thematic equality issues. Events have been well attended, with participants reporting positive feedback and a number of follow up actions taken up by the BFC delivery team. Learning notes have been shared on the GLA BFC hub to share good practice among wider stakeholders

A-2: Following end of the EqIA and carbon impact assessment tool pilot, learnings & recommendations were shared with CMT to help shape implementation across the GLA. Recommendation is to embed EqIAs in decision making in a proportionate way - will need to be phased-in to ensure it is manageable. The team will focus on next steps in embedding the tool and developing appropriate L&D offer for teams to be able to use tool effectively

A-3: BSL Charter signing event took place at City Hall in NOV, with the Mayor and DM for Communities & Social Justice speaking. Teams across the GLA to embed learnings, and also work ongoing with GLA Group bodies to develop their own resources mirroring the GLA's BSL Charter

## 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>	→ ←	Recommendations paper submitted to Air Quality team to support their engagement strategy. Scoping for peer research support underway with the Housing team
<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>	↑	All actions are ongoing except operational working group meeting, which is being phased out. More specialist comms are being set up instead
<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>	→ ←	A number of initial conversations have taken place to support fundraising

Issue	Rating	Trend	Notes
<b>1</b> Resourcing constraints have resulted in delays to the publication of the refreshed EDI strategy narrative	<b>L</b>	→ ←	A decision was made to focus all resources on the delivery of the EDI objectives that have already been published
<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>	→ ←	In the process of recruiting a new G10 team manager, who will support the team to deliver these priorities
<b>3</b> Resourcing in Diversity in Public Realm team adds additional pressure on delivery	<b>L</b>	↓	New programme manager now in place and comms and stakeholder cover via consultancy now in place to cover long term absence

## Overview: Green New Deal

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

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.

- Impact: overall on track to deliver unit's objectives. With over 1,300 zero emission buses launched, TfL continues to lead the way with the largest zero emission fleet in western Europe. Our low carbon accelerator programmes continue to support net zero objectives, with a further £13.7m assigned to the Zero Carbon Accelerator programme. Several expressions of interest were received in response to the Green Finance Fund's first open call. In December, the Mayor reached half a million trees planted through his programmes and announced additional £500,000 for Trees for London

- Time: overall timescales and targets are on track

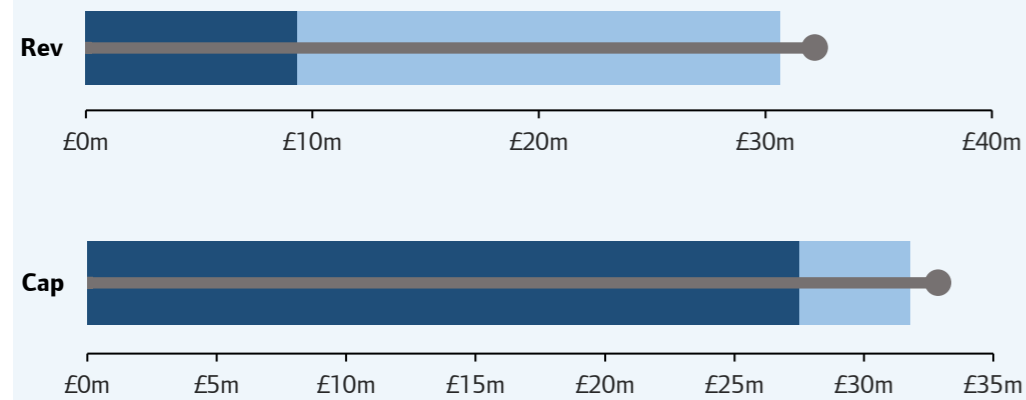
- Spend: largely to profile. Overall amber, as while the Warmer Homes 3 programme has delivered more than 2,300 home retrofits, roughly half of DESZ programme funding (held in reserves) had to be returned, due predominantly to limited number of eligible homes for off-gas grid retrofit

- Capability: amber due to high vacancy rate

- Risk: green as risks are not severe to achieving current objectives

## 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	32.2	9.32	30.6	-1.6 (5%)	32.9	27.5	31.8	-1.1 (3%)
Q4								

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

Future Accelerators | -£1.3m | REV | More applications than expected, leading to procurement delays and contracts being awarded later than planned. Projects won't complete until Q1 24-25  
 Climate Change Adaptation Delivery | -£0.4m | REV | £130k due to Heat Smart surfaces work and resource impacts from CC Adaptation review work  
 Green Infrastructure | -£0.29m | REV | Delays on rewinding project into 24-25, delivery pushed into next financial year and requested as part of 24-25 budget growth  
 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 | HUG1 and LAD3 ended 30.09.23 final spend £18.54m. Main challenge was on HUG1 due to low volume of eligible properties off-grid

## Performance indicators

	23-24 →	Target	YTD	Conf.
1	Deliver 2,500 zero-emission TfL buses by 2025	1,400	1,302	<b>G</b>
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>
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	18,547	<b>G</b>
4	500 hectares of green space and public realm improved and/or created by Dec 2024	57	283	<b>G</b>
5	GLA Climate Budgeting: Number of funded climate measures in delivery stage	14	11	<b>A</b>
6	GLA Climate Budgeting: Number of unfunded climate measures for which funding actively being sought	3	2	<b>G</b>

### PI Commentary

PI-1: On track to achieve 23-24 target with 1,302 vehicles launched cumulatively across 20-21, 21-22, 22-23 and 23-24. Further vehicles are coming on line, but there is uncertainty about meeting the lifetime target as it depends on TfL budget settlements & supply chain, vehicle delivery, and power upgrades at garages  
 PI-2: Renewable energy delivered through planning applications is only assessed once a year so is not included within Q3 actual. The lifetime target has already been exceeded, with a current lifetime actual of 51.1  
 PI-3: CO2 savings are only assessed once a year so is not included within Q3 actual. Given lifetime actual is currently 149,385, high confidence lifetime target of 160,000 will be met  
 PI-4: Forecast for 23-24 has been reduced to allow for slippage in grant funded projects due to complete by Q4 which will now report in Q1 2024-25. Overall, current lifetime actual is 408ha giving high confidence in meeting lifetime target of 500ha  
 PI-5 & PI-6: Both aim to cut the GLA's carbon emissions via a number of identified measures. For PI-5, progress on 9 measures are rated green, 2 are amber and 3 are red, leading to overall amber rating. For PI-6, progress on 2 of these are rated green, leading to an overall green rating

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Oversubscription to some key energy programmes, notably Local Energy Accelerators and London Community Energy Fund	6	↔	Applications will be reviewed robustly, processes communicated clearly, and underspend used from other programmes to fund good projects
2 Lack of staff capacity on policy and strategy development due to high staff turnover, vacancies and necessary focus on delivery	6	↑	Upward trend as high vacancy issue may put policy development and consequently, new programmes at risk
3 London not fully prepared or adapted to climate risks	9	↔	Interim Resilience Review published January 2024. GLA budget proposals include adaptation measures
Issue	Rating	Trend	Notes
1 Loss of capacity due to fixed-term roles ending, alongside high vacancy rates and competitive recruitment market	H	↑	Vacancy rates remain high, and reduced staffing in 24-25 will require strict prioritisation in next business plan
2 London's Retrofit delivery is not at scale to meet 2030 target due to lack of green skills for retrofit and gaps in national policy	H	↔	Working with London Councils on delivery model and options for scale, we will have more certainty on this trend by Q4
3 London does not have the powers, funding or supportive national policy environment to reach zero carbon by 2030	H	↑	Trend up due to delays/reversals of UK Govt commitments. Mitigations include planning for influencing the current & post-gen. election govts

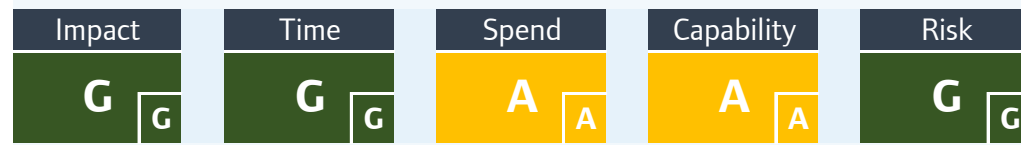
## Actions

	Base	F'Cast	Conf.
1 Agreement between the GLA Group bodies which establishes a Group-wide strategy for the joint-procurement of renewable energy	Q3 23-24	Q4 23-24	<b>A</b>

### Actions Commentary

A-1: Resequencing of the programme approved. Still rated amber as the programme team are seeking the new programme briefing to be endorsed by functional bodies in Q4

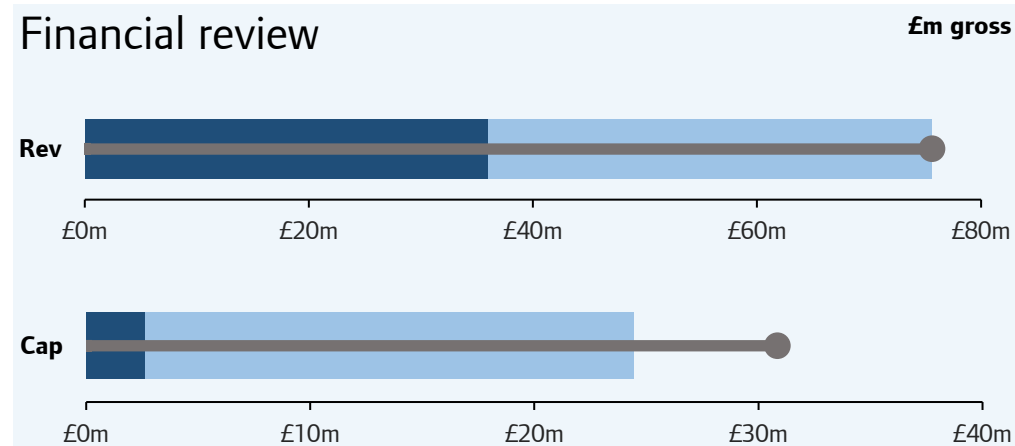
## Overview: Helping Londoners into Good Work



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.

- London's Sub-Regional Partnerships entered grant agreements with the GLA to deliver the employment support element of the £39m UKSPF People and Skills programme and delivery is expected to commence in Q4. The bespoke intervention element of the programme is on track to commence in Q1 24-25
- Skills Bootcamps Wave 4 delivery continues and funding from underperforming providers will be reallocated to high performing ones to increase the chances of meeting targets of over 5,000 Londoners supported. Wave 5 funding of £21.63m secured from DfE to deliver 5,800 learner starts from Q1 24-25
- £10m Sfl Capital programme tender was launched in Q3 and bids are being scored ahead of grant award. Delivery will commence in Q4
- An additional 5,939 Londoners progressed into work in Q3 taking the lifetime total across all programmes to 41,060. The MSA supported an additional 39,000 Londoners to participate in training relating to key sectors taking the total to 52,892
- PIs reporting equalities data show an increase in Londoners supported into employment from BAME backgrounds, who are female and disabled has increased since Q2. The % of Londoners supported who are 16-24 and 50+ is 1% 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 FY
- Amber Spend rating reflects risks/issues around delays processing claims and underspend on ESF programme. Capability rating is due to high number of staffing vacancies & high sickness rate and delay to new Capital programme

## 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	75.6	36.01	75.4	-0.2 (0%)	30.9	2.6	21.8	-9.0 (29%)
Q4								

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

Skills Capital revenue programmes | -£0.2m | 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	10,188	G
2a	% of Londoners supported into employment, education and training from BAME groups	44%	63%	G
2b	% of Londoners supported into employment, education and training who are female	45%	50%	G
2c	% of Londoners supported into employment, education and training who are disabled	16%	19%	A
2d	% of Londoners supported into employment, education and training who are 50+	12%	11%	A
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	1,955	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	52,892	G

### PI Commentary

Multiple projects contribute to PIs; Reporting periods also vary:

- PI-1: Full year targets exceeded largely due to reconciliation exercise for MSA programme which resulted in additional outputs
- PIs-2a-2e: Report equalities targets of which all are on track. ESF data has been included for previously missed targets and has increased outputs. Figures to be verified as final when actuals in Q4 are reported. Increase in three of 4 PIs which have each exceeded targets. Targets for no. Londoners aged 16-24 and 50+ have been missed by 1% each
- PI-3: YTD target exceeded; however figures to be verified as final when actuals in Q4 are reported
- PI-4: No outputs reported in line with profile at Q3 and data next due at Q4
- PI-5: Annual target exceeded

## Actions

	Base	F'Cast	Conf.
1	Q2 23-24	Q3 23-24	CG

### Actions Commentary

- A-1 The tender for the new £10m Skills Capital programme went live in Q3. Bids are being scored and moderated ahead of delivery which is expected to commence in Q4. Delays are not significant and will not impact on delivery

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Of final ESF claims not being ready to submit to DfE on time leading to non-compliant closure and insufficient record keeping	6	→←	Final provider claims completed and additional QA implemented to ensure compliant closure using additional temporary staff
2 Of capital underspend due to under-commissioning of new £10m programme and delays to projects currently in delivery	6	→←	New funding round bids will be assessed according to specifications and unallocated funding repurposed
3 Of inability to fully utilise the £39m UKSPF programme due to the one year tight delivery of the programme	6	→←	Delivery officers are working to fully commit funding and ensure delivery will commence in March 2024
Issue	Rating	Trend	Notes
1 Staffing constraints to support key activities due to high vacancy rate, sickness absence, and further vacancies of staff who are acting up short term and cannot be easily back-filled	M	→←	Status is unchanged due to having temporary arrangements in place to cover high vacancies. Senior managers are continuing to seek temporary cover and monitoring priorities
2 Underperformance on ESF programme following reduction of funding to £151m as MoU targets are not achieved	H	→←	Extent of underperformance and underspends will be known when AEB match confirmed and reported in Q4
3 Skills Bootcamps Wave 4 job outcomes below target and underspend due to under-commissioning of funding and slow provider claims	M	→←	Unallocated funds, and funds released from underperforming contracts will be reallocated to high performing providers

## Overview: High Streets for All (HSfA)

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

Good progress in Q3 against mission aims, despite ongoing macroeconomic challenges.

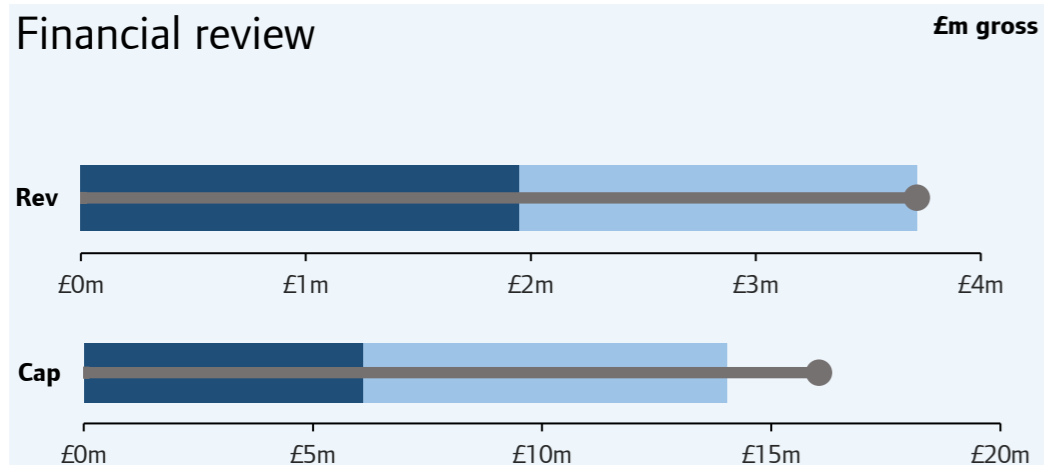
Delivery, spend and match funding on track to reach forecast with 50 GGF projects now complete. Spend is still rated green as the majority of local authority claims come through in the last quarter of the Financial Year.

Delivery highlights include:

- GGF project openings include an arts and creative enterprise space in Deptford
- High St Challenge openings include - a retail support programme for Rye Lane in Southwark, the launch of the Green Enterprise Partnership in Sutton Town Centre to support businesses on their journey to net-zero, and the events programme in Greenwich Town Centre for local people to feel more welcome in the evening hours
- High Streets Data Service incubator programme now complete and evaluation will inform future offer. Borough subscription sign-ups have been challenging with boroughs under financial pressure
- Women and Girls safety in public realm research; additional engagement happening across the GLA Group. Publication expected summer 2024. Scope expansion and new delivery date agreed at last quarter and so RAG moves to Green.
- CEZ: The London Made Me retail training and pop-up shop was delivered across Q2 and Q3

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	3.7	1.9	3.7	0.0 (0%)	16.0	6.1	14.0	-2.0 (12%)
Q4								

### Significant variances

639 Tottenham High Road | -£2m | CAP | Budget to be returned to reserves as funding received from DLUHC last financial year-end instead  
 Creative Enterprise Zones | -£0.3m | CAP | Delays due to staffing changes in boroughs leading to project slippage into Q1 next financial year. Funding agreements are signed  
 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	£4.23m		<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	7		<b>G</b>
3 Number of design reviews for high street/town centre projects	18	21		<b>G</b>

### PI Commentary

Stable performance across the PIs:  
 -PI-1: Match Funding is on track to meet 23-24 forecast, Q4 delivery historically substantial, so confidence remains that target will be achieved  
 -PI-2: Median YoY change across London's 600 high streets in this period London-wide visitor footfall grew 14% last quarter compared to the same period in 2023, reflecting steady gains in busyness across the capital. Footfall in 7 out of the 8 Good Growth funded high streets outperformed this benchmark  
 -PI-3: 23-24 PI Target has been achieved. There was a Civic Partnership Programme (CPP) workshop with Mayor's Design Advocates on 7 October 2023 providing expert support to investment proposals. This added another 10 project reviews in investment mode. This accelerated progress against this PI

## 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 and barriers to borough action (e.g. planning reform) impeding delivery of mission	12	↔	Risk remains. GLA intelligence are working to better 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	4	↓	Evaluation of incubator programme will allow a refined support offer. GLA recruitment has increased analytical capacity

Issue	Rating	Trend	Notes
1 HSDS 2024 borough subscription campaign is exposing increased budgetary pressures to Local Councils, with 5 out of 21 so far dropping out of the service on this basis	M	↑	The service remains fully viable in 2024 but this trend will need to be reversed longer term
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 remains pertinent
3 It was agreed in 22-23 to move £8m of GGF capital funding to 24-25 budget. GLA and partners are continuing to adapt proposals to maintain impact	L	↔	Issue remains pertinent

## 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	Q2 24-25	<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. Expanded scope of work leading to extended delivery timeline.	Q2 23-24	Q2 24-25	<b>G</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 business planning for future has begun with industry support and three co-sponsor organisations. This represents a new phase of the prog. beyond original scope, extending the work to Q2 24-25 - the next decision milestone. RAG Green as delivery beyond expectation  
 A-2: Strong delivery on GGF. 50 Projects complete  
 A-3: Strong High St Challenge Fund deliver. 14 of 22 projects complete, including a retail support programme for Rye Lane, launch of the Green Enterprise Partnership in Sutton Town Centre to support businesses on their journey to net-zero, and the events programme in Greenwich Town Centre for local people to feel more welcome in the evening hours. RAG green as delivery on track  
 A-4: HSDS incubator programme now complete with evaluation underway. Data procurement underway with expanded scope. Borough subscription sign-ups have been challenging with boroughs under financial pressure. RAG green as service secure this year  
 A-5: Women & Girls safety in public realm research - scope expanded to include additional GLA Group engagement to develop tangible actions from case studies. Publication summer 2024  
 A-6: Twelve zones have been created  
 A-7: Next meeting FEB 2024. 'Learning from Tomorrow's Market' report being designed, with publication delayed to summer 2024 to align with wider high streets community of practice prog

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

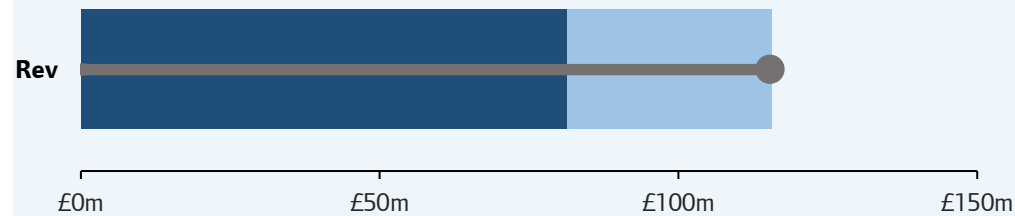
Impact	Time	Spend	Capability	Risk
<b>G</b> <small>G</small>	<b>G</b> <small>A</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>	<b>G</b> <small>G</small>

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 lifetime (100,000) targets, with 73,729 reached so far. We have awarded grants to 41 projects in the latest round of NDYP funding which will reach an additional 13,000 young people. Ongoing focus on uptake of the Mentoring Quality Framework and accompanying support programme (over 727 so far). Successful engagement with 3 pilot boroughs, and anchor institutions to develop the Virtual Mentoring Academy, with procurement to be completed in Q4

- The UFSM programme continues to reach significant milestones as more than 10M free school meals have been funded since September. UFSM officers have met with all 33 boroughs to gather insights on the implementation thus far and strengthened relationships with boroughs. The second instalment of funding (25%) has now been made available to boroughs to claim and on 12 DEC the Mayor visited Mandeville Primary School in Hackney to celebrate the winner of the Love Your Lunch School competition

## 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>	115.4	81.4	115.7	0.3 (0%)
<b>Q4</b>				

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

Universal Free School Meals / £9.3m/Profile on milestone payment to boroughs £7.5m higher in 23-24 and lower in 24-25, no impact to total budget. £1.75m spend from £5m contingency fund to be managed from reserves with drawdown at year-end.

NDYP Programme budgets / -£8.9m / now planned to be delivered in future financial years, no impact on delivery. Includes: £5m (of additional £7m investment originally profiled in 23-24) for the most recent round of NDYP funding which was fully committed in JAN 24, with delivery over three financial years (until JAN 26); £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 the first round of NDYP funding moved from 23-24 to future years in line with grant agreements. 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	27,052	<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>CG</small>

### PI Commentary

PI-1: Exceeded 23-24 annual target and on track to meet 100k lifetime target

PI-2: Consistent take up of Mentoring Quality Framework continues with over 80 organisations completing this as part of the latest round of NDYP funding

PI-3: UFSM PI has been achieved, and as of the start of DEC, the GLA have funded over 17 million school lunches since the start of term, with 1.4 million meals being funded each week. All boroughs are offering UFSM in all state funded primary schools. EQIA results have been implemented with top up funding offered to cover additional costs such as kosher food and SEND

## 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> <small>G</small>

### 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 have completed forecasting exercise for outputs. Action remains green, as although there is a slight delay, procurement of evaluation will be completed in Q4

## Top risks and issues

There is a risk...	Score	Trend	Notes
<b>1</b> Planned mentoring programmes (those contributing towards 100k target) are unable to meet their expected delivery target (due to unforeseen circumstances)	4	↓	Over 40 grants awarded in latest round of NDYP funding, to reach 13,000+ young people over next 2 years. We have also conducted a forecast assurance exercise with wider City Hall projects and are confident we will reach the 100k target by DEC 2024
<b>2</b> Of uncertainty around any future funding of UFSM policy	6	↑	UFSM really well received by schools, families and local boroughs. UFSM team is working closely with all partners to ensure open and clear communication at all times. Policy options and impact assessment in place
<b>3</b> Unable to meet original intention to fully review and revise HSL/HEYL programmes due to varying and contradictory aspirations from boroughs and schools	4	↔	During Q3 we have re-set and re-established the wider programme. We are also recommissioning the external service provider

Issue	Rating	Trend	Notes
<b>1</b> Successful delivery of mentoring academy pilot is dependent on borough and provider interest and uptake	L	↓	Procurement of mentoring platform and training provider at final stage - with interviews and assessment completed. First borough workshops held 12 and 17 JAN

## Overview: Health missions & foundation

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

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

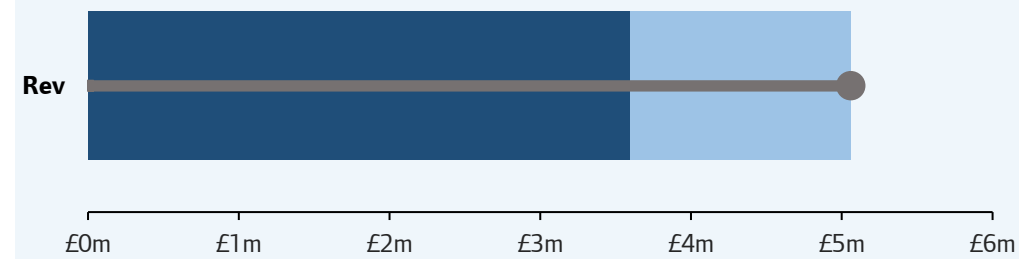
- For the MH&WB mission, the current phase of this work is building upon the, as of the end of Q3, 200,000+ Londoners who are wellbeing champions - those who have participated in Mayoral funded or supported activity around mental health and wellbeing. In Q3, we marked World Mental Health Day and are due to send two newsletters this quarter. We are well on track to reach the 250,000 target

- For HPHW Superzones, the total number of Superzones achieved since 2021-22 is 86 across 28 boroughs. No further Superzones planned in 2023-24, but anticipated further funding for 24-25 would cover a third phase of the programme. Information has been collected from 14 School Superzones and a structure for the interim evaluation report has now been agreed and due to be completed by spring 2024

- Complementary to the HPHW Mission the National Children's Bureau was commissioned in Q4 2022-23 to refresh and align Healthy Schools London (HSL) and Healthy Early Years London (HEYL) programmes. The work is being supported by an advisory group comprising regional partners. At the end of Q3, a total increase of 23% was achieved (against annual target of 20%), which brings a total of new or renewed Bronze Awards achieved in 2023-24, to 176

## 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	5.1	3.6	5.1	0.0 (0%)
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.	70,000	70,588	G <small>G</small>
2	Deliver 20 further schools superzones	20	32	CG <small>G</small>
3	An increase of 20% of new or renewed Bronze Awards across Healthy Schools London and Healthy Early Years London programmes	20%	23%	G <small>G</small>

### PI Commentary

PI-1: A further 20,916 additional wellbeing champions were counted, taking the yearly total to over 70,588 and lifetime total to 213,603. We have met our in-year target and are well on track to reaching the 250,000 target by DEC 2025

PI-2: 32 Schools Superzones achieved as at the end of Q2, therefore exceeded annual target, bringing the total number of Superzones since 2021-22 to 86 across 28 boroughs. No further Superzones expected and this PI is now complete. New funding is anticipated for 2024-25 for a third phase of the programme

PI-3: Target for 23-24 is to achieve a 20% increase in the number of Bronze Awards achieved as at the end of Q4 2022-23. This target has been overachieved. In Q3, 29 Bronze awards have been achieved, which represents a cumulative increase of 23% from the baseline of 762

## 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 <small>A</small>
2	Design a phased training programme to build Health in all Policies skills across the GLA Group	Q4 23-24	-	G <small>G</small>
3	Apply the Mayor's six tests to a major NHS reconfiguration scheme when published for public consultation	Q4 23-24	Q3 24-25	G <small>G</small>
4	Healthy Schools London and Healthy Early Years London Programmes to be refreshed and aligned.	Q3 23-24	Q3 24-25	A <small>A</small>
5	Current programme of School Superzones delivered and evaluated by Q2 2024-25	Q2 24-25	-	G <small>G</small>

### Actions Commentary

A-1: The skills report was published on 4 JAN. Structural racism report publication date rescheduled for JUN 2024. Agreed with senior managers and partners

A-2: First annual HiAP masterclass held 10 OCT 2023. Positive feedback from participants. Designing the full programme and commissioned the development of training materials, contract and mobilisation expected in FEB 2024

A-3: As part of the 'six tests' process, the Mayor has written to the NHS about south London proposals to ensure the changes benefit Londoners. He will be writing to the NHS about NW London acute mental health services in JAN and then about north-central London maternity and children's services in MAR

A-4: Strategic and operational engagement strategies are now in place and wider resource has been offered to support borough leads. Amber rated due to initial delay in refreshing the content, but on track to complete by Q3 24-25

A-5: Preliminary insights have been collected from boroughs that will inform the interim evaluation report

## Top risks and issues

There is a risk...	Score	Trend	Notes
1 Impact of rapid increase in cost of living on health inequalities	9	→↔	Cost of living crisis continues to be an ongoing risk, particularly for Londoners most in need, but work (e.g. UFSM, MH grants) continues to support
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	↑	Q4 will see increased risk of pressure on NHS and local government colleagues due to winter pressures and continued impact of industrial action
3 Major or concurrent public health outbreaks or incidents divert staff resources away from delivery of BAU and planned HIAP work	9	→↔	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 is retrospective, meaning it is difficult to demonstrate outcomes and impact within the mayoral term	M	→↔	An interim evaluation of the School Superzones due for completion by spring 2024. Wellbeing Champions evaluation is underway, including research on Londoners' engagement with #ChampionMentalHealth campaign - to be concluded in Q4
2 Maintaining capacity and ensuring sustainable resources from across Group to deliver the new GLA Group Public Health Unit functions	M	→↔	Steady progress continues to be made on shared service agreement 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	→↔	As per issue 1, evaluations are now commissioned across the breadth of HPHW programmes, including for Superzones which will assist with managing issues 1 & 3 and ensuring actions are successful



## Overview: Robust Safety Net (RSN)

Impact	Time	Spend	Capability	Risk
G <span style="background-color: #FFD700;">A</span>	G <span style="background-color: #FFD700;">G</span>	G <span style="background-color: #FFD700;">G</span>	G <span style="background-color: #FFD700;">A</span>	A <span style="background-color: #FFD700;">A</span>

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

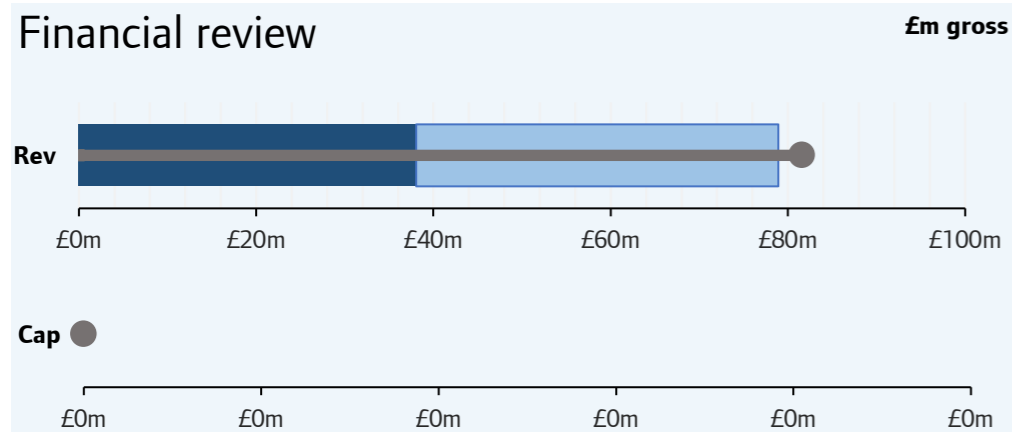
Advice providing organisations receiving funding are operating at full capacity and have been successfully responding to growing complexity of client need. The total value of additional income generated and cost savings for Londoners from these programmes has now exceeded this year's target. The resulting financial gains for individuals are significant, and in most cases include recurring financial benefits, for example from new benefit claims or debt write-off.

- Rough sleeping services continue to meet targets, but numbers overall are increasing, due to a range of issues including cost of living pressures and the impacts of the Home Office Streamlined Asylum Process (SAP). The number of survivor contacts through domestic abuse services has now exceeded the full-year forecast, reflecting the significant reach of these services, but also high levels of need

- Slippages in timeframes and expenditure are minimal and do not affect the delivery or impact of programmes and remain green

- Risk remains amber, reflecting continued impact of inflationary pressures, as outlined

## 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	81.6	38.0	78.9	-2.7 (3%)	0.0	0.0	0.00	
Q4								

### Significant variances

Revenue - Underspend due to £1.1m forecast slippage to 2024-25 on the Single Homelessness accommodation programme due to delays in commencing the capital programme. £0.2m on the Low income and Food programme budget for procured elements of the Food Roots 2 programme due to delays in launching the programme (caused by TfL procurement backlog). £0.9m on the Cost-of-Living Programme budget mainly due to final payments for Cost-of-Living Advice and Income Maximisation project being made next financial year. No impact on overall delivery. £0.6m due to money allocated for continued funding of the Energy Advice London programme that Environment team have reported is to be returned to centre. Programme has been able to provide two winters of advice for £990k, a full service for less than estimated

- 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%	92%	G <span style="background-color: #FFD700;">G</span>
2*	Private rented sector: Rogue Landlord and Agent Checker (RLAC)/Property Licence Checker page views	121,500	14,295	CR <span style="background-color: #FFD700;">CR</span>
3*	Awareness of rights: Number of unique visitors to Employment Rights Hub	90,000	1,855	CA <span style="background-color: #FFD700;">CA</span>
4*	Awareness of financial support: Number of unique page views of the Cost of Living Hub	300,000	57,992	CA <span style="background-color: #FFD700;">CA</span>
5	Advice provision: Total value of additional income generated and cost savings for Londoners receiving advice through funded partnerships	£8m	£9.1m	G <span style="background-color: #FFD700;">G</span>
6*	Awareness of rights: Number of unique visitors to Migrant Londoners hub	30,000	68,070	CG <span style="background-color: #FFD700;">CG</span>
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	12,979	G <span style="background-color: #FFD700;">G</span>

### PI Commentary

PI-1: Green as proportion of clients accessing services that exit rough sleeping is above full-year target  
 PI-5: Green as all advice partnerships continue to deliver at full capacity in line with reach targets and have surpassed in-year estimates for financial gains  
 PI- 7: Green as delivery has now exceeded target for the year

\*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 <span style="background-color: #FFD700;">G</span>
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 <span style="background-color: #FFD700;">G</span>
3	Cost of Living: Food insecurity launch Food Roots 2 programme to address issues of food insecurity	Q3 23-24	- CG <span style="background-color: #FFD700;">CG</span>

### Actions Commentary

A1: Green as No Second Night Out contract being finalised with supplier on track for new contract to commence 1 April 2024  
 A2: 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  
 A3: Green as contractors have been able to minimise the impact of procurement process delays. Grantees broadly in delivery with few to no issues

## 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	↔	The average price of many key food items continues to dramatically increase. The number of meals delivered through the programme has met KPIs but this continues to be a live issue that could impact future delivery
2 Cost of living and streamlined asylum process lead to even greater increase in rough sleeping numbers in London, meaning services are potentially overwhelmed by demand	20	↔	London seeing further increases in number of new rough sleepers - services currently stretched but coping, however ongoing concerns for winter and also impact of the streamlined asylum process (also see Issue 1)
3 Government ends the Household Support Fund, leading to a significant reduction in local authorities' (including London boroughs) capacity to support households at risk of financial hardship	6	↑	Risk has arisen since Autumn Statement in November. Future direction of travel will be clearer following Budget in March
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	↑	Increase in new rough sleepers, with SAP increasing numbers even further. Govt announced additional £3.1m Move on and prevention funding, which whilst welcomed, is not sufficient to provide accommodation for all
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	↔	Remains an issue but quarterly figures on reach/impact remain broadly on course to meet projections
3 Demand for emergency food provision outstrips supply	H	↔	Demand still far outstrips supply. However, food surplus organisations are making new partners and connections to boost provision in areas of high need