

Overview: Green New Deal

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

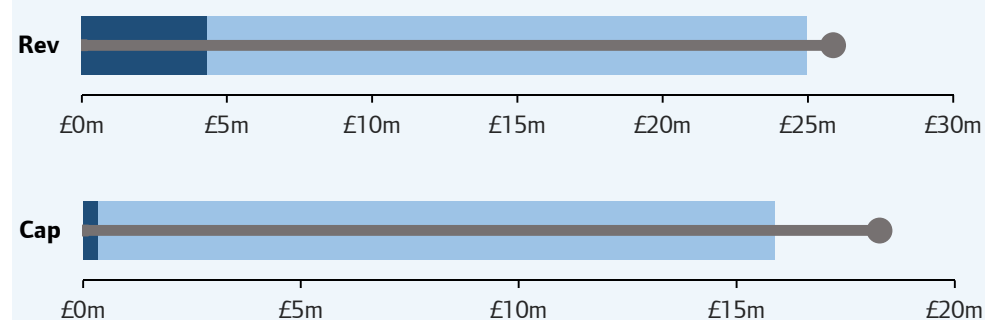
- The GND mission helps tackle the climate and ecological emergencies, improve air quality, and double the size of London's green economy by 2030 to accelerate job creation for all.

- We launched our Green and Resilient Spaces Fund in August, drinking fountains reopened, we hosted the international zero emission bus summit and we launched a major engagement campaign for Live and Breathe London (with a Mayoral keynote speech on environmental issues). We also announced our 6 Future Neighbourhoods 2030 finalists, made significant progress in developing our COP26 programme, prepared for the launch of the ULEZ Expansion (which launched successfully in Q3, with 87% of vehicles entering compliant) and supported the Mayor's bid for Chairship of C40 Cities.

- Spend is now Red given lower than profiled spend. The biggest contributors to this were: 1) time taken to scope and undertake due diligence on our programme of works with TfL; 2) national supply chain shortages on retrofit programmes (Greener Homes and Warmer Homes), which have disrupted delivery in all UK regions; and 3) knock-on effects of the Local Energy Accelerator Programme mobilisation delays last year. We are monitoring closely and have reprofiled £3m into '23-24 for Future Neighbourhoods.

- Capability remains Amber as we have made good progress in recruitment, but several new staff members won't join the team until Q3, with further posts to recruit to. Risk is Amber as there are significant risks and issues, albeit these are well-managed - where we have influence.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	23.2	25.9	4.31	25.0	-0.9	-3%
Capital	18.3	18.3	0.35	15.9	-2.4	-13%

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

1 Homes Energy Efficiency & London Community Energy Fund I -0.9m | Rev | Timing | Delays due to a lengthy contract clarification for former and staffing constraints in respect of latter

2 Green Homes Grant Local Delivery Scheme I -2.1m | Cap | Perf | Nation-wide supply shortages meant we, like other authorities, could not deliver to unrealistic gov timeframes. However, we have successfully negotiated that £1m will be returned to the GLA

3 Air quality I -0.3m | Cap | Timing | Research into air quality hotspots was delayed due to the pandemic having knock on impacts on identifying and delivering local measures

Q2 Mission & Foundation Dashboards - Final

Performance indicators

	21/22 →	Target	YTD	Conf.
1 Deliver 2,500 zero-emission TfL buses by 2025		315	65	A <small>G</small>
2 Number of green economy businesses supported in product development and business growth by GLA programmes		182	122	G <small>G</small>

PI Commentary

- PIs relate to ambitions to: improve air quality & achieve legal compliance by 2025 by reducing London's NOx (and PM/CO2e) emissions from road transport; and to double London's green economy. Delivery against PIs is profiled to ramp up in Q3/4.

- Against ambitious targets for PI-1, we have 555 zero emission buses in the fleet today; given order numbers, there will be 950, 10% of the fleet, during 2022. 34 of 77 bus garages have some level of power upgrade in place or pending. PI is Amber because delivery in Q2 was impacted by TfL's service level reviews, uncertainty related to TfL's financial position and late deliveries related to the global supply challenges.

- Additional PIs are being developed to include in Q3/4.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Further increases in energy prices will impact Londoners fuel bills and may lead to significantly more households in fuel poverty	12	↑	Major uncertainty in market and likely to see further increases at next price cap review in '22. Seeking further funds for Warmer Homes scheme
2 Customer bill & carbon savings and alleviation of fuel poverty outcomes through London Power may not be maximised due to low customer uptake	6	↑	Record high retail energy wholesale prices with smaller suppliers failing. Market switching expected to be minimal this winter, in line with advice
3 Updating the ULEZ back office system is technically challenging and, if not successful, may impact on the expansion of the scheme	3	↓	Successful switch from original system to the new system on 1-4 October, which significantly de-risked the launch. Risk to fall away at Q3
Issue	Rating	Trend	Notes
1 Unable to fulfil high level of retrofit installations with the Greener Homes Grant due to a national shortage in supply chain	H	↑	Like many other regional authorities, we are returning unspent funding to BEIS. We will continue to seek more realistic timeframes for future programmes
2 No clear path for gov to devolve more statutory powers & resources, as well as unclear strategy for env. policies and commitments following Brexit	H	→←	No change. Submission to gov made as part of Spending Review process
3 WHO has tightened its air quality guidelines. This has implications for the air quality programme as additional action will be needed to achieve these	M	→←	Announcement was made in Q2, so we are only at the early stages of reviewing activity

Actions

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

Actions Commentary

- The Actions support outcomes to improve air quality and double London's green economy. They will also help London to be a net zero carbon city by 2030.

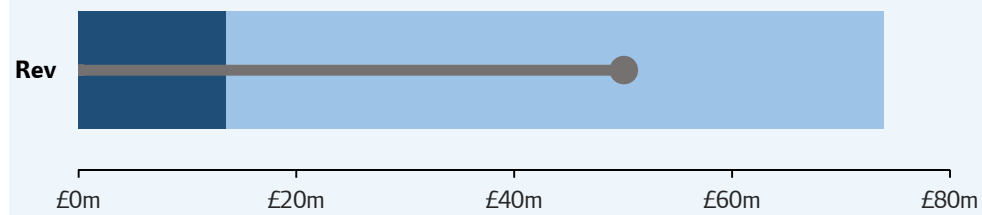
- Progress is on track, but the timescales for Actions 2 and 3 are challenging, hence Ambers. There is a particular risk in relation to Action 2, where we are reliant on external partners to progress governance and approval quickly in order to meet the Q3 deadline.

Overview: Robust Safety Net

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

- The Robust Safety Net (RSN) 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.
- Good progress continues to be made across the mission. Amber for impact reflects the need to continue to extend the reach of the work on employment rights and, more significantly, the increasing levels of need experienced by Londoners. This increased need poses a risk to our capability to meet the aims of the mission, resulting in Amber assessments.
- Continued delivery of new advice partnerships will increase provision and inform the wider advice sector through newly established networks across the recovery partnership.
- Significantly more Londoners will face financial hardship as a result of reductions to Universal Credit and increases in costs, impacting on the mission's objectives also.
- New arrivals from Afghanistan are predominantly accommodated in hotel accommodation, creating pressures on the migration system in London.
- The domestic abuse needs assessment is complete and drafting of the strategy underway. But timing is a key issue for this work, given that the landscape in London is far more complex than it is for other Tier 1 authorities. In respect of rough sleeping, the turnaround hubs are now operational; the main challenges remains the large numbers of non-UK nationals in GLA hotel accommodation & flow to the streets.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	17.4	50.0	13.5	73.9	23.8	48%

Capital

No capital budget

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

- 1 Rough Sleeping Programmes | 23.5m | Rev | Timing | Due to additional rough sleeping services, largely to be funded by gov (i.e. netting off)
- 2 Hong Kong Integrated Programme | -0.4m | Rev | Timing | Gov funded programme rolling across two years
- 3 Low Income & Food and Early Years | 0.7m | Rev | Timing | Funding to be drawdown from Recovery Fund

Note the increase in budget reflects, primarily, receipt of funding from gov for domestic violence services and for rough sleeping

Performance indicators

	21/22 →	Target	YTD	Conf.
1	Rough sleeping: % of those accessing the Mayor's Life off the Streets services exiting rough sleeping	85%	93%	G <small>G</small>
2	Private rented sector: Rogue Landlord and Agent Checker/Property Licence Checker page views	79,156	61,515	G <small>G</small>
3	Awareness of rights: Number of unique visitors to Employment Rights Hub	90,000	19,082	A <small>A</small>

PI Commentary

- Good progress continues to be made in respect of our rough sleeping indicator (PI-1), which remains on track. 1,816 people worked with by Mayoral services in Q2.
- There was a significant increase in visitors to the Employment Rights Hub (PI-3); work is planned to improve reach further, ensuring the target can be met.

Actions

	Base	F'Cast	Conf.
1	We have funded 11+ partnerships between advice services and community setting to connect excluded Londoners to financial hardship advice	Q3 21/22	- <small>G</small>
2	Rough sleeping: Transition from emergency to the recovery phase of the Mayor's pan-London Covid-19 response, with 495 beds and 24/7 access to turnaround hubs in place.	Q3 21/22	- <small>G</small>
3	We have funded immigration advice, training for local authorities, and production of online resources to increase capacity and co-ordination of the immigration advice sector	Q4 21/22	- <small>G</small>
4	Rough sleeping: Pan-London services have been re-commissioned to reflect London's changed rough sleeping landscape	Q4 21/22	- <small>A</small>
5	Domestic abuse: New and improved services in place to improve outcomes for the survivors of domestic abuse and their children in safe accommodation	Q4 21/22	- <small>A</small>

Actions Commentary

- Overall, delivery of Actions remains on track. Advice partnerships (Action-1) are in place, providing support to Londoners. Learning from the programme is being used to inform support for the wider advice sector.
- In respect of A-2, turnaround hubs are in operation and now covering all London boroughs, with 268 people helped off the streets into accommodation from the hubs since July 2021.
- On the GLA's new domestic abuse duties (A-5), the needs assessment is completed and strategy drafting is underway; but there was, at the time of writing, a high risk of missing the statutory deadline for publication.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Gov domestic abuse funding services must be spent in year, following production of the strategy, so services might not be commissioned in time	9	↑	Draft strategy was, at time of writing, highly unlikely to be published by the statutory deadline of 26 October
2 Limited availability of housing may result in arrivals from Afghanistan remaining in bridging hotels for significant periods of time	8	↔	London Strategic Migration Partnership has supported coordination of bridging hotel accommodation; but use is likely to be for months
3 Many rough sleepers in GLA-procured C-19 hotels may not have move-on options, with lack of safe accommodation for those on the streets	6	↔	Current hotel accommodation only confirmed until March '22 & turnaround hubs taking in new people, so numbers in accommodation are still c. 400

Issue	Rating	Trend	Notes
1 Steady flow of rough sleepers to the streets, returning to pre C-19 levels, with reduced services & structural issues - and a continuing lack of options for non-UK nationals	H	↔	Recovery phase implemented and on track. Winter & severe weather emergency provision arrangements still to be clarified with boroughs
2 Increased demand for financial support and welfare advice over the winter of 21/22 will stretch capacity of VCS, LA & other providers to address needs of Londoner	H	↑	Outside GLA control, including related to cost of living increases
3 There is a need to work up short term support options to address financial hardship over the winter, and with limited capacity	M	↔	Some reallocation of resource may be needed, but unlikely to significantly affect the long term impact of the mission

Overview: High Streets for All

Impact	Time	Spend	Capability	Risk
A	G	A	A	G

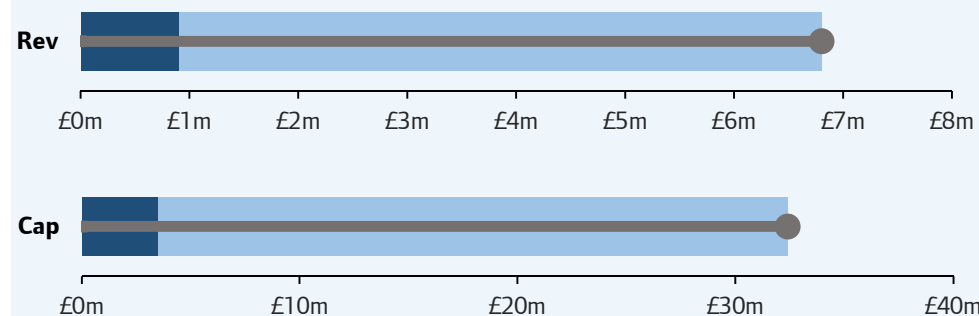
- This mission aims to: promote local employment, protect community & cultural spaces, and introduce new types of businesses & civic organisations on London's high streets. It promotes strategic collaboration to address interconnected challenges including: economic restructuring; planning system changes; and limited government funding in London.

- Our principal role is convening place-based partnerships to support a diverse, resilient and thriving mix of high street and town centre activity; and stage 1 Challenge Funding has begun this process in 35 high streets. Funded groups were due to seek access to funding for strategy development in October. Funded initiatives will create a pipeline of investment ready projects.

- The High Streets Data Partnership tool is enabling 20 local authorities to consistently measure high street performance. Over time, this will enable targeted policy and investment plans.

- Impact is Amber (see PI commentary). Resourcing constraints largely remain, hence Capability is Amber. While Spend is broadly on track, and openings of completed projects are injecting new life into local high streets, the risk associated with backloading of spend into the final two quarters, alongside resourcing, cost and supply challenges impact projects, have lead to an Amber rating.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	7.06	6.8	0.9	6.8	0.0	0%
Capital	33.9	32.4	3.5	32.4	0.0	0%

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

There are no material variances. Significant spend is, however, profiled for the final two quarters. This provides for some uncertainty that we will meet our forecast and hence the Amber rating. We will carefully review the position ahead of Q3 reporting.

Performance indicators

	21/22 →	Target	YTD	Conf.
1	Additional funding raised/ invested by delivery partners & other bodies as a result of GLA investment	£7m	£2.0m	G
2	Good Growth Fund: Number of new jobs created or existing jobs safeguarded	720	66	R
3	Increase in square metres of new or improved public realm	10,000	8,677	G
4	Of 8 high streets that have benefitted from a GLA intervention, the number reporting footfall above (+ve number)/below (-ve) pre-pandemic levels	zero	-3	A

PI Commentary

- PI performance is mixed, which accounts for the Amber for Impact. For jobs (PI -2), there continue to be issue securing regular data from partners (ie. challenges with reporting rather than under-performance). We will review the traffic light for Q3, as given the projects due to complete in '21-22, it is still possible the target could be hit. Note also jobs are not the primary objective of the GGF, which more widely supports innovative, best practice regeneration activities.

- PI-4 is new and draws on our new High Streets Data Service. It will support better & earlier insight into our impact. The target is that 8 high streets where we have supported interventions return to pre-pandemic footfall levels. We will seek to refine & improve the methodology, consulting on how to make it as insightful as possible for the High Street mission and beyond.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 London may continue to receive a proportionately lower level of gov funding to support high st activity than other parts of the UK, limiting funds to deliver the mission	9	→←	September visit with Levelling Up Unit reinforced points made in Spending Review submission. Planned Ministerial/SoS visit will do the same
2 Investment/Support may not address skills/capacity gap, preventing formation of partnerships & strategy dev. in line with mission aim (& in areas of greatest need)	6	→←	Ongoing development of 35 High Street partnerships/strategies. Remains too early to determine impact. Early feedback endorses approach
3 We may not maximise cross-cutting outcomes; for example, the Recovery Property Pledge needs to be embedded within the Anchor Institutions Board	2	↓	As mission hits steady state, Recovery Team becomes established and Anchor Institutions priorities are clarified, coordination is improving
Issue	Rating	Trend	Notes
1 High Streets Data Service currently has no dedicated resource in place to manage and develop the programme going forward	M	→←	Project workload is increasing but high number of subscriptions gives us an income stream which could be used to support service
2 Lack of available capital funding places further demands on emerging funds to help catalyse wider delivery against mission objectives	M	↑	Demand remains extremely high. Strategic work is ongoing to rationalise unallocated fund deployment/pivot toward recovery and Mayoral priorities
3 Make London is substantially oversubscribed: 105 eligible applications; but only able to support 39	L	↓	We will consolidate and share programme learnings with wider networks and use insights to inform future funding programmes

Actions

	Base	F'Cast	Conf.
1 Launch the High Street Data Service as minimum viable product, providing insight into the health of high streets, & securing at least 5 borough members at the outset	Q1 21/22	-	CG
2 There are a total of 9 accredited Creative Enterprise Zones, each recognised as having support in place to supports artists, freelancers and small creative businesses in London to thrive	Q4 21/22	-	G
3 High Street Challenge Fund: We have entered into contract with 35 exemplar projects across each London borough to improve London's high streets	Q3 21/22	-	G
4 40 high profile orgs sign up to the High St Property Pledge in its 1st year, committing to sharing solutions to common challenges & accelerating the adoption of effective innovation	Q3 21/22	Q4 21/22	A
5 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	-	A
6 Each London boroughs has a High St Strategy (new partnership/project) - a 50% increase - enhancing the capacity of orgs/communities to work together to improve their high st	Q4 24/25	-	G

Actions Commentary

- Our High Street Data Service (Action-1) continues to exceed early expectation, with 20 boroughs fully signed up. The CEZ Accreditation programme (A-2) has now closed, and a £1.3 million investment to support creative jobs and training for the CEZs in Croydon, Lambeth and Lewisham was announced in September.

- Exemplar High Street Challenge Fund projects (A-3) have been issued their stage 3 application while approval has been secured for a digital designer to work on the Property Pledge (A-4).

- GGF projects continue to deliver against objectives (A-5), including the GGF Accelerator projects, which are spending on time against forecasts. Some projects are experiencing delays due to increased costs and supply chain pressures, hence Amber rating.

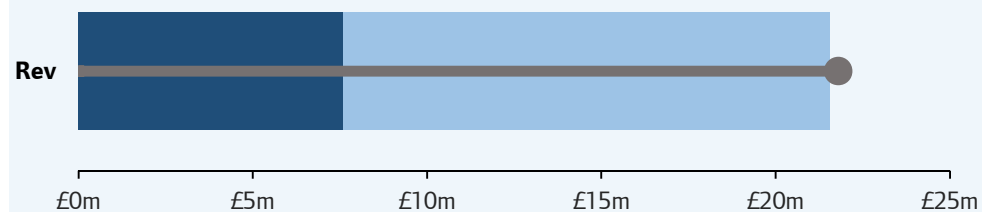
Overview: New Deal for Young People (NDYP)

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

-This dashboard covers our contribution to the mission that all young people in need are entitled to a mentor by 2024. To support this, we will continue the Young Londoners Fund (YLF), invest in a collaborative young people's fund, improve youth sector capacity to deliver quality mentoring, and improve access to youth activities for those most in need. Also important is the support of the Adult Education Budget for Londoners aged 19-24 to access the skills they need to succeed (reported separately). The budget shown below also supports on-going activity such as policy, advocacy & convening, supporting families & children, and youth participation.

- Phase 1 projects are providing more mentoring for young people - and progressing well. 14 more schools are delivering Stepping Stones peer-mentoring to disadvantaged year 7 students. Young people are being mentored through £1m invested in the London Community Response. Two My Ends networks are developing support for young people in neighbourhoods affected by high levels of violence.
- Prospectuses are in development for £4.5m grant funding to expand mentoring that works well and provides employability & STEAM sector mentoring.
- We are continuing to work closely with London Funders to improve strategic investment for children most in need.
- Time, Impact & Spend are Amber - the timeline for the collaborative fund is challenging & partners must be aligned. Capability is impacted by vacancies & sickness.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue*	21.8	21.8	7.59	21.6	-0.23	-1%

Capital No capital budget

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

- 1 Youth (Community) Employers and Creative & STEM mentoring | -0.4m | Rev | Timing | Current budget being reprofiled to structure a more strategic programme for NDYP
- 2 Young Londoners Fund | 0.2m | Rev | Timing | Gross overspend arising from income from MOPAC for grants to support YLF projects in areas with high levels of violence

*£61.7m of budget for this block is captured and reported on within the AEB dashboard.

Performance indicators

	21/22 →	Target	YTD	Conf.
1	Number of young people reporting that taking part in NDYP funded projects has resulted in improved outcomes	15,500	15,587 (Jan-Dec 20)	G <small>G</small>
2a	Number of young people supported by round 1 and 2 of the Young Londoners Fund	32,000	13,653 (Apr-Jun 21)	G <small>G</small>
2b	Young people supported by mentoring or personalised support through NDYP	3,780	1,360	G <small>N</small>

PI Commentary

- PI-1 is YLF data from Jan-Dec '20 against 7 outcomes (eg. improved engagement & mental wellbeing). Data is collected annually.
- PI-2 data cover Apr-Jun '21. Double the number were supported compared to Jan-Mar: schools returned & restrictions eased. Over PI lifetime: 61% of people supported were male; 19% SEND; 32% White; 27% Black/Black British; 9% LAC or care leavers.
- PI-2b reports on NDYP funded projects: Stepping Stones & mentoring projects funded through London Community Response (LCR). Stepping Stones schools started in summer term and will report children taking part this year in Jan. LCR mentoring projects have submitted their first data, supporting over 1,000 young people so far.
- PI-2a&b are Green as upward trajectory. 43% of PI-2a target achieved in one quarter.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 New Deal for Young People investment may not reach those young people most in need or make a sustained impact	4	→ ←	Strong mitigation through: project targeting, work to align funding, integration of youth voice, support on sustainability of youth sector
2 Young Londoners Fund projects may be unable to evidence impact during the project timescale or due to inherent difficulties in measuring progress	4	→ ←	External evaluator will report on young people & sector outcomes; grantees have had evaluation training; agreed project-level impact frameworks
3 Early years business support through the Strong EY London programme may be insufficient to contribute to reducing closure of settings	2	↓	There have been fewer nursery closures than expected (Ofsted data). Childcare remains lower than pre-Covid. Little data on equality of impact
Issue	Rating	Trend	Notes
1 The majority of Round 1 Young Londoners Fund projects are due to complete in Oct/Dec 2021 - and need support to identify future sustainable delivery models	M	↓	The YLF Sustainability Support Programme is being delivered and discussions with other youth funders are continuing
2 NDYP implementation timelines are challenging and staffing capacity has been impacted by the development work needed to conduct team restructures	M	→ ←	Staffing capacity (although better) and commissioning / grant giving timelines continue to be tight
3 Continued fluctuation of early years attendance. Annual DfE data published July shows take up of 2-year-old early years entitlements is just 50%	M	→ ←	DfE and boroughs are concerned about take up by disadvantaged families, with London lagging behind the UK

Actions

	Base	F'Cast	Conf.
1 Launch and deliver the New Deal for Young People Sector Support programme to help increase youth sector capacity to deliver quality mentoring and personalised support	Q3 21/22	-	A <small>A</small>
2 A collaborative fund to support young Londoners in need is established & actively coordinating investment into & supporting quality youth activities	Q4 21/22	-	A <small>A</small>
3 Strong Early Years: Deliver business support throughout the year for early years providers impacted by the pandemic. Explore approach to sustaining support beyond 21/22	Q4 21/22	-	G <small>G</small>
4 Launch and deliver a 9-12 month campaign to improve awareness of early years entitlements and offers	Q4 21/22	-	G <small>G</small>

Actions Commentary

- Actions 1 and 2 continue to progress well. Ambers reflect the complexity involved and the challenge of moving to the implementation phase within the timeline. A series of workshops have taken place, coordinated by London Funders, to develop collaboration principles.
- There continues to be high demand for Strong Early Years London support (A-3), with 760 settings getting help since its May launch. The London Business Hub has published a new page with information on early years business support.
- Consultation is taking place with sector stakeholders to agree the early years campaign messaging (A-4), working to a November launch date.

Overview: Helping Londoners into Good Work

Impact	Time	Spend	Capability	Risk
A	A	A	A	G

- Covid-19 has had a major impact on London's labour market, with disproportionate impacts on certain sectors/groups. This mission aims to support Londoners into good jobs focussing on key sectors. Our contribution centres on two new programmes: No Wrong Door (NWD) & the Mayor's Sectoral Academies (MSA). Successful MSA hubs will be announced in Q3.

- While these two programmes provide a focus for the mission, existing programmes also contribute to its delivery, including the Mayor's Construction Academy (MCA), Digital Talent Programme, Apprenticeship Pilot and European Social Fund (ESF) projects. In respect of the latter, the Mayor has endorsed £6.7m ESF to support those most affected by C-19, working with MSA hubs. This dashboard deliberately does not capture all of the Mayor's activity to support Londoners into jobs; in particular, the impact we are having through the Adult Education Budget is shown separately.

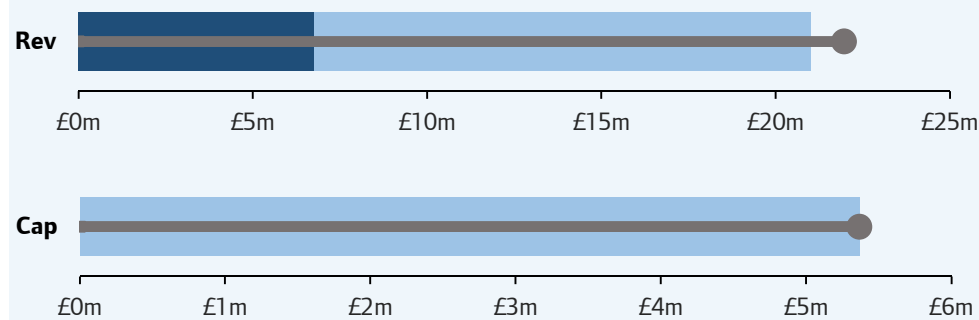
- Ambers reflect: the impact of Covid-19, causing reduced job and progression outcomes; continued staffing capacity challenges; and some delays in delivery.

- Key recent outcomes include:

- 10,000+ Londoners were supported between July and Sep '21 (data to be verified and excluding those funded by AEB). An additional 850 Londoners were supported into jobs, apprenticeships, education & training in the same period. About 2,000 have been supported over the year to date.

- Additional apprenticeship levy of £2m has been pledged by levy payers, taking the total pledged to £8m+.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue*	21.1	22.0	6.76	21.0	-0.96	-4%
Capital	5.20	5.37	0.0	5.37	0.0	0%

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

1 Sectoral Academies | -1m | Rev | Timing | This element of the budget will be reprofiled into '22-23, reflecting a better understanding of the pattern of spend as the programme has developed

*£211.2m of budget for this block is captured and reported on within the AEB dashboard. The stated budget includes £13.2m of European Social Funding (ESF).

Performance indicators

	21/22 →	Target	YTD	Conf.
1 Unemployed Londoners supported into employment (including apprenticeships & work placements)	5,496	2,143 (partial)	A	A
2a % of Londoners supported into employment, education and training from BAME groups	38%	53%	G	G
2b % of Londoners supported into employment, education and training who are female	37%	12%	A	A
2c % of Londoners supported into employment, education and training who are disabled	9%	3%	A	G
2d % of Londoners supported into employment, education and training who are 50+	5%	3%	G	G
3 Number of Londoners achieving minimum basic skills qualifications	2,510	1,040	G	G
4 Further Education Capital Investment fund: Additional learners assisted as a result of GLA investment	6,628	2,619 (partial)	G	G

PI Commentary

- Multiple projects contribute to each PI and reporting periods vary. Targets reflect GLA programmes already in contract/grant and will be updated as further programmes launch. Targets are lower than the representation of groups in the London population due to low representation in sectors targeted, e.g. construction/digital.

- The majority of equality, diversity and inclusion targets are rated Amber (except for BAME target, which is Green).

- Some contributing programmes have been unable to report outputs because claims/sample checks are yet to take place. Once completed, reported performance will likely increase.

- C-19 continues to impact job outcomes. Work is required to review targets profiles.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 The selected hubs for the Mayor's Sectoral Academies Programme may get Londoners into work not classified as 'good work'	6	↔	A definition for 'good work' was included in the prospectus and will form the basis of pre-grant negotiations with selected hub leads
2 New programmes do not reach as many Londoners as possible, particularly the most disadvantaged, due to poor awareness	6	↔	Officers are working to launch a jobs & skills awareness campaign in January
3 Mayor's Sectoral Academies and No Wrong Door are currently funded for two years, which may reduce their impact	3	↓	Mayoral approval in place for £6m AEB funding for Academies job outcomes. Future funding being explored via '22-23 budget setting process

Issue	Rating	Trend	Notes
1 Continued negative impact of Covid-19 on the achievement of progression outcomes; ie. getting people into jobs, work experience & apprenticeships	M	↓	Impact is reducing. Approvals granted for project extension within existing budgets to allow progression outcomes to be delivered
2 Minor delays establishing new programmes due to staffing constraints and detail to work through to finalise and agree the design	M	↓	While there are still vacancies, recruitment throughput is picking up
3 Delays securing external audit firm support to undertake evidence sample checking for the £80m ESF programme	M	↑	New issue. Officers are engaging with the ESF managing authority (EPMU) & procurement team to resolve

Actions

	Base	F'Cast	Conf.
1 The Skills and Employment 'No Wrong Door' integration hubs programme is live, coordinating careers and employment support for Londoners	Q3 21/22	Q4 21/22	A
2 The Mayor's Sectoral Academies are live, supporting Londoners hardest hit by the pandemic into good work in sectors key to London's recovery and long-term economic growth	Q4 21/22	-	G
3 The London Careers Hubs are live, supporting London's schools & colleges to improve social mobility & access to opportunity for young people when progressing from education to work	Q4 21/22	-	G
4 The 2021-22 Workforce Integration Network programme (WIN) has helped to improve young black men's access to quality employment	Q1 22/23	Q2 22/23	A
5 The £6.7m European Social Fund (ESF) Programme, aligned to the Mayor's Academy, is live, supporting Londoners from priority groups progress into education, employment and/or training	Q2 22/23	-	G

Actions Commentary

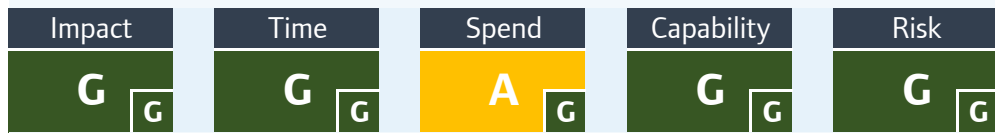
- The focus in Q2 was on awarding grants and onboarding for Good Work programmes.
- Publication of the NWD prospectus (Action-1) was delayed to October. Delivery is likely to begin in Q4 (not Q3). Bids for MSA hubs (A-2) are being assessed. Hubs will be announced in Q3.

- Four partners have been appointed for the £7m Careers Hubs (A-3). Delivery will commence in November 2021.

- WIN (A-4) is in delivery, though will conclude a quarter late (Q2 '22-23) due to delays getting into contract.

- Following the Mayor's approval of the £6.7m ESF programme, a new Action has been included (A-5).

Overview: Digital Access for All

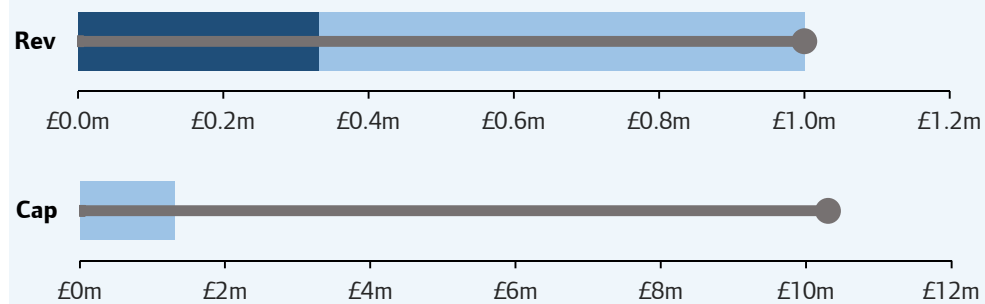


- Too many Londoners don't have the devices, skills, or internet access they need. Covid-19 has brought into stark focus the impact this has on some Londoner's ability to use services, learn, or work from home. Knowing how to reach individuals is difficult and addressing the problem is complex. In addition, data can be hard to find or join up. The Digital Access for All mission creates a 'whole city' approach to address digital exclusion. Our work joins up two big programmes on infrastructure & skills with an innovation programme, linking networks for the first time across councils, civil society, business and learning. The Adult Education Budget also makes a big contribution to this mission, in particular funding Londoners with low or no qualifications to gain basic digital skills.

- We have now begun procurement for a pilot to upgrade public buildings with fibre to deliver new digital services. Sites have been selected in Croydon & Southwark. A further pilot is in development with BAI Communications.

- London Office of Technology and Innovation (LOTI), a coalition of the GLA, London Councils and boroughs (and which we contribute funding to), is making good progress on the Digital Inclusion Innovation Programme, completing phase 1 - programme discovery. Activities include: crowdsourcing more than 100 digital inclusion initiatives run by boroughs and voluntary sector partners; publishing research on device recycling; publishing a digital exclusion map with toolkit and methodology; scoping a project to support digital inclusion in temporary accommodation; and beginning delivery of a project to support carers of those with a dementia diagnosis.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue*	1.0	1.0	0.33	1.0	0.0	0%
Capital	10.0	10.3	0.0	1.3	-9.0	-87%

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

1 Connected London | -9m | Cap | Timing | Delays in concessionaire procurement through TfL to deliver the telecoms commercialisation project. The £9m is to be carried forward into 2022-23 for continuation of the programme

*£5.9m of budget for supporting outcomes for this block is captured and reported on within the AEB dashboard.

Performance indicators

	21/22 →	Target	YTD	Conf.
1 Connected London: Boroughs with wayleaves*	23	19	G	G
2 Connected London: Number of public sector sites upgraded	50	zero	A	A

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

PI Commentary

- Connected London has analysed borough data to understand the areas where addressing a lack of wayleave will have the biggest impact (PI-1). The team hosted a 'how to' workshop for boroughs and published guidance on london.gov.uk. Next steps include providing programme management and legal support to those boroughs most at risk of under-investment. Note that since Q1, two boroughs have been removed from reported data as further checks showed they do not have social housing.

- Upgrading public sector sites (PI-2) is Amber as sites are not yet connected. Procurement is underway with delivery expected from March. A further pilot is also in development with BAI to cover other areas in London, using Getting Building Funds. The pilots will inform a wider scale deployment in 2022-23.

Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Digital inclusion: Difficulty of reaching people who need most help may mean project does not effectively help Londoners access a device, skills, or connectivity	4	→←	LOTI's Digital Inclusion Innovation Programme launched in July and is in discovery mode with early projects. Therefore, this risk remains static
2	Digital inclusion: Projects may not scale or deliver long-term change, so people may still face barriers to accessing a device, skills, or connectivity	2	→←	See comment above
3	Connected London: We may find it difficult to secure a delivery partner for our pilot programme to upgrade digital buildings with full fibre connections	2	→←	Being procured via Crown Commercial Service's Dynamic Purchasing System. Early interest in the procurement has been promising
	Issue	Rating	Trend	Notes
1	Digital inclusion: Addressing digital exclusion is complex, with info/data about which groups of people experience one or more of these issues hard to find or join up	M	→←	LOTI's £1.4m Digital Inclusion Innovation Programme launched in July and is in discovery mode with early projects
2	Connected London: Procurement delays and withdrawal of DCMS funding support have impacted engagement with boroughs on delivering grant funding	M	↓	Procurement for pilot delivery has begun. Significant expression of interest received from a number of active London providers
3	Connected London: Differing approaches by boroughs to infrastructure deployment is limiting private sector investment in networks & delaying improved access	L	→←	Connected London team continues to support boroughs. We have run 11 workshops with borough officers and published guidance on london.gov.uk

Actions

		Base	F'Cast	Conf.
1	Publish London Plan guidance to ensure that all new build premises are built with full fibre as standard	Q4 21/22	-	G
2	Research, design, and test a 'minimum access package' to connect digitally excluded Londoners' to an essential device, data or digital skills	Q1 23/24	-	G

Actions Commentary

- Connected London has consulted with the London First Gigabit Network on a draft document (Action 1). The team will now work with the London Plan team to develop this further before undertaking formal consultation early in the New Year.

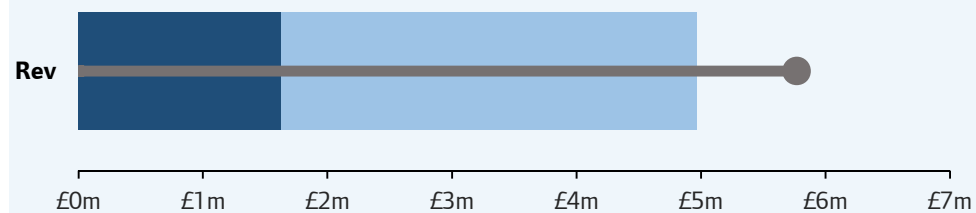
- Progress by LOTI on the Digital Inclusion Innovation Programme (A-2), which will develop a minimum access package, is covered in the main commentary.

Overview: Building Strong Communities

Impact	Time	Spend	Capability	Risk
G	G	A	A	G

- The mission focuses on ensuring communities are more resilient by enabling Londoners to have better access to community hubs - the knowledge, networks and volunteering opportunities needed to thrive.
- The GLA contributes through a combination of delivery (grants, culture and community spaces at risk), strategic convening (partner work to support a regional volunteer network), partnership working (collaborative funding programmes) and supporting the infrastructure to help communities flourish. AEB funding supports English language provision for new arrivals, more relevant now than previously.
- Q2 saw final preparations for the launch of the civic strength index, led by the Young Foundation. We also: began a pan-London conversation on community resilience; worked to mobilise and support the voluntary and community sector response to Afghan new arrivals; and awarded Sport Unites grants for those using sport to deliver improved mental health and social integration outcomes.
- We are also working with other funders to explore and develop a framework for longer-term collaboration; and, separately, to take a more strategic and coordinated approach to GLA grant giving to civil society organisations.
- The Festival of Ideas input has been analysed and shows a high degree of correlation with projects in delivery to date, which is encouraging.
- While Spend is somewhat behind profile, delivery is not greatly impacted. Amber for Capability reflects staffing constraints.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue*	5.87	5.77	1.63	4.96	-0.8	-14%

Capital No capital budget

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

1 Microgrants & Support and Sport Unites I -0.8m | Rev | Timing | Grant payments now being distributed over two years rather than one to enable a more even spend pattern

*£87.9m of budget supporting this block is captured and reported on within the AEB dashboard

Performance indicators

	21/22 →	Target	YTD	Conf.
1	Number of collaborative projects funded to support the Building Strong Communities Mission (BSC)	139	101	G
2a	Number of people taking part in BSC projects through volunteering and community participation	20,000	16,139	G
2b	% of people taking part in BSC projects through volunteering and community participation who are from targeted under-represented groups	51%	69%	G

PI Commentary

- Progress across our PIs is sound, including participation across our portfolio of work. PI-1 is a temporary measure while more outcome-based PIs are developed.
- Early data of participation of under-represented groups (new PI-2b) shows we are being successful in targeting and engaging such groups.

Actions

	Base	F'Cast	Conf.	
1	Launch the Culture and Community Spaces at Risk office to safeguard culture and community spaces valued by communities and vital to London's resilience	Q2 21/22	-	CG
2	Create a civic strength index for London	Q2 21/22	Q3 21/22	G
3	Support 22 community-led partnerships through Civil Society Roots	Q3 21/22	-	G
4	Deploy 500 volunteers across London to create a warm & inclusive welcome for visitors and support the delivery of high quality major events	Q4 21/22	-	G
5	Support 50 community-led groups through Sport Unites grants, providing funding, training and development opportunities to community sport and physical activity groups	Q3 22/23	-	G
6	Support 50 community-led groups through our Community Microgrants programme to support community-led recovery in London	Q4 22/23	-	A

Actions Commentary

- The Culture and Community Spaces at Risk office (Action 1) was launched in August and has been positively received.
- The Civic Strength Index (A-2) was launched just after Q2 end and has started a pan-London conversation about the shape and strength of communities, and what we can do to make them stronger.
- Other Actions remain on track.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Partners may be unwilling or unable to contribute to our planned new collaborative fund - in particular if the GLA cannot invest commensurately	6	→←	A decision on collaborative activity and budget is expected in the coming period
2 Sport Unites: We may be unable to maximise external investment, depending on final GLA decision-making on budget & opportunities available to us as a lead partner	6	↓	Risk will decrease significantly as partnerships progress and budget is confirmed
3 The requirements of mutual aid organisations continue to change rapidly, and we may be unable to shift our work/focus at the speed required	4	↓	Good communication with partners will enable us to design support that meets needs

Issue	Rating	Trend	Notes
1 Community Grants Fund: Timescales are challenging to meet our target launch date	H	→←	We are progressing through GLA governance while engaging our partners
2 Capacity constraints are impeding our progress in implementing a new model for the Team London volunteering site	H	↑	We continue to review the future of the website -balancing needs of Londoners vs the resource requirements
3 We are not currently maximising the impact of grant making/giving for the community sector as there is scope for a more consistent GLA approach	M	↓	Live senior-level discussions at Group Collaboration board

Overview: Adult Education Budget

Impact	Time	Spend	Capability	Risk
A	G	G	A	A

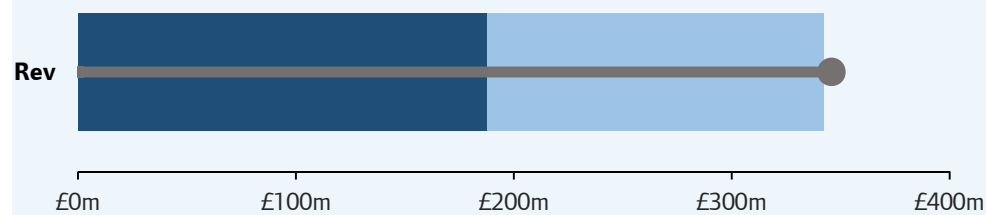
- The Adult Education Budget (AEB), through which the GLA sets priorities for and commissions education and training for adults aged 19 and over, is a cornerstone of the Recovery Programme. The £320m annual budget supports Londoners into good work and/or to participate in society across the Recovery missions.

- AEB delivery is aligned to academic years (AY, August to July), cutting across financial years. This dashboard therefore captures activities and data for the just completed '20-21 AY and policy changes for the new '21-22 AY. It is these challenges of alignment that partly explain why we report on AEB separately, including through a separate statistical appendix.

- The '21-22 AY commenced with a continued focus on supporting disadvantaged Londoners to access adult education, including the delivery of £32m AEB Good Work for All grants. We provided support for newly arrived Afghan migrants, ensuring delays in receiving Biometric Residence Permits didn't present a barrier to accessing AEB. We also sought legal advice to reinstate eligibility entitlements for families of European Economic Area (EEA) & UK nationals after the change to national policy. This change, and fully funding asylum seekers, was, at the time of writing, being progressed as a formal decision for the Mayor.

- The Amber ratings reflect under-delivery among some providers due to Covid-19. This has led to reduced learner participation and enrolments. It reflects also that there have been staffing resource constraints, impacting the management of the programme.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue*	345.8	345.8	187.9	342.5	-3.3	-1%

Capital No capital budget

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

1 Good Work for All Grant | -3.3m | Rev | Timing | The programme spans an academic year, with £3.3m to be profiled into 2022-23 accordingly

*Note the figures above consolidate the AEB budget, which is allocated across a number of blocks in the GLA budget document.

Performance indicators

AEB data are shown in a separate appendix.

The data appended cover AEB delivery between August 2020 and January 2021 - ie. half of the 2020-21 academic year - aligning with the approved biannual data publication timetable. More up to date data will be available in Q3, showing full academic year delivery.

Actions

		Base	F'cast	Conf.
1	Roll out the full AEB London Learner Survey, which will help with better information on the impact of taking part in AEB-funded courses on learners	Q2 21/22	-	CG
2	Commence delivery of the 2-year £32m AEB Good Work for All Grant to support the London Recovery Programme	Q2 21/22	-	CG
3	2021/22 Academic Year Grant Provision commences with a new focus on the Recovery Missions and robust arrangements to manage the National Skills Funds allocation	Q2 21/22	-	CG
4	Publish the Adult Education Roadmap to set out plans to create an accessible, impactful and locally relevant skills system	Q4 21/22	-	G
5	Run an Adult Education campaign to increase the awareness and reach of AEB to Londoners, particularly to those who are most disadvantaged	Q4 21/22	-	G

Actions Commentary

- The Good Work Fund for All Grant is now in delivery (Action 2). 6 independent training providers were also awarded funding from the National Skills Fund to deliver additional Level 3 entitlements over the '21-22 and '22-23 academic years.

- We have implemented for the first time delivery plans for grant providers to monitor delivery against the missions and Mayor's priorities (A-3).

- The Road Map consultation (A-4) closed in September, collecting the views of 1,000 Londoners through 'community conversations'. Over 100 organisations inputted.

- We are working to launch a jobs & skills awareness campaign from January (A-5). A community engagement plan is also being developed to reach those Londoners most in need.

Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Of a reduction to future AEB funding. The recent 'Funding & accountability' consultation proposed calculating allocations using a different methodology	8	↑	New risk. The 'Funding & accountability' consultation response from the GLA set out the case for continuing funding at existing levels
2	That the proposed new Skills and Post-16 Education Bill may impact the delivery of adult education under the current delegation arrangements	6	↔	Officers are working jointly with the Mayoral Combined Authorities to produce a joint lobbying ask
3	Disadvantaged Londoners do not access adult education because the offer to participate does not reach or is not taken up by relevant groups	3	↔	A jobs & skills marketing and community outreach campaign is being developed to promote the London Adult Education offer more widely
	Issue	Rating	Trend	Notes
1	Some providers are showing significant under-delivery in the 2020-21 academic year due to the impact of Covid-19	H	↔	Robust performance measures in place to manage under/over delivery. Mayoral approval so providers can retain or carry over funds due to C-19
2	Learners were denied access to AEB due to national changes to the eligibility criteria in funding rules for asylum seekers and family of UK and EEA nationals	H	↓	Legal advice sought to change eligibility criteria & diverge from national policy to support London learners. Mayoral decision being progressed
3	The AEB London Learner Survey Pilot received a lower than expected baseline response rate, likely due to Covid-19	M	↔	We are confident applying lessons learnt in undertaking the pilot will ensure an increase in response rate for the main survey

Overview: Adult Education Budget

1. 2020/21 provisional mid-academic year data suggests that the AEB is making a significant contribution to all the GLA missions.
2. Compared to the London benchmark (population), the AEB shows a positive performance. Key priority groups are over-represented in the programme.
3. In the context of a drop in participation due to the pandemic (mostly in Community Learning), the AEB programme has shown resilience.
4. The methodology has been updated since Q1 in line with policy developments and research findings, affecting two missions: 'Green New Deal' and 'High Streets for All'.
5. These methodology changes aside, the data are as presented at Q1, reflecting reporting cycles for AEB data. Data will be refreshed in time for the Q3 report.

Interim Performance Indicators (shown here for illustrative purposes)

AEB, <u>August to January</u>	Academic year	Green New Deal	A New Deal for Young People	Digital Access for All	High Streets for all	Mental Health, Wellbeing & Healthy food and weight	A Robust Safety Net	Building Strong Communities	Into Good Work	Total AEB	London benchmark
Female %	2019-20	61	51	68	72	75	65	75	73	70	50
	2020-21	51	51	69	69	77	61	77	72	69	
BAME %	2019-20	38	69	65	64	46	64	25	69	57	37
	2020-21	30	70	64	61	46	61	21	67	57	
Disadvantaged %	2019-20	38	52	51	52	46	49	n/a	52	51	27
	2020-21	39	52	50	51	45	48	n/a	51	50	
Total learners	2019-20	1,840	16,930	11,140	4,580	22,250	13,000	34,580	79,200	162,700	
	2020-21	1,710	16,370	10,610	3,640	18,230	12,430	18,610	66,860	130,590	

Source: Individualised Learner Record R06 2019/20 and 2020/21. Learner participation is the count of unique learners who meet the criteria for a given table cell. As a result, learners who meet criteria for multiple cells will be counted in each cell. Therefore, a single learner may be counted more than once and the cells will not sum to the total count of unique learners ('Total AEB').

Notes

Data on economic and social outcomes will be collected with a London Learner Survey, which is expected to be available in March 2023.

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

Statistics will be reported 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 the GLA began to administer the AEB include:

- o extended full funding of AEB courses to Londoners earning below the London Living Wage, helping people in low-paid work to develop their skills
- o fully funded Deaf Londoners to train for a first qualification in British Sign Language
- o additional funding of up to £2.7m for English and maths qualifications at Levels 1 and 2.

Methodology

Mission AEB courses included

Green New Deal	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. Note that recent GLA commissioned research (RCU, forthcoming 2021) shows that the AEB provides support for the green economy in other ways as well. The majority of learners enrolled in Building and Construction, Transport and Logistics or similar courses are likely to be related to green jobs in the future (most of these courses contain some 'green content' in their syllabus). Furthermore, many AEB learners develop ‘enabling’ STEM skills that are required in different green sectors. In particular, according to RCU (forthcoming, 2021), digital technology is seen by employers as a particularly vital tool for reducing carbon emissions.
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 food, Healthy weight	Includes qualifications that contain the words “Mental”, “Wellbeing” or “Health” in their title or belong to Sector Subject Areas “Health and Social Care”, “Nursing”, “Medicine and Dentistry”, “Sports, leisure and recreation”. In addition, we include learners with self-declared learning difficulty and/or disability and/or health problem (excluding those taken qualifications in Preparation for Life and Work, which are included in Into Good Work
A Robust Safety Net	Includes AEB Adult Skills learners earning below LLW or that are unemployed/inactive (excluding those taken qualifications in Preparation for Life and Work, which are included in Into Good Work).
Building Strong Communities	Includes community learning (excluding Subject Area Preparation for Life and Work) and ESOL
Helping Londoners into Good Work	AEB remaining delivery, excluding all the above. The majority correspond to Sector Subject Area “Preparation for Life and Work”

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

Definitions

AEB priority groups

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

Benchmark

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

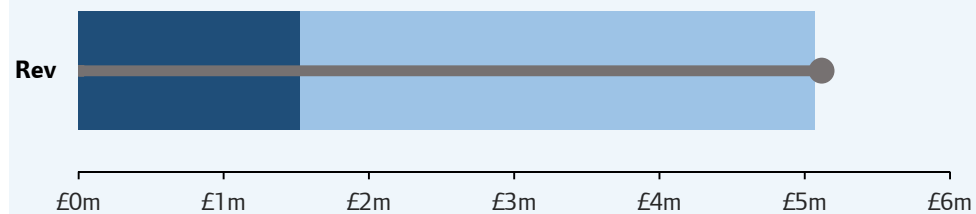
Overview: EDI & Engaging Londoners

Impact	Time	Spend	Capability	Risk
A N	A N	A N	G N	A N

- Delivery of the Mayor's commitments to Equality, Diversity and Inclusion (EDI) is integral to the monitoring of each individual mission - and work is taking place to support teams to fully embed this approach. This dashboard, new for Q2, covers the centrally delivered activity for two foundations: Equality, Diversity & Inclusion and Engaging Londoners. It includes: engagement to support delivery of the Recovery Programme; work to support EDI improvements with the infrastructure sector; and activity to enable Londoners to come together to share in cultural activities and celebrations, in particular, the London Borough of Culture and Commission for Diversity in the Public Realm.

- Impact and Time are rated Amber due to some delays in elements of work to support the Recovery Programme. These delays are unlikely to impact significantly on Spend or overall Impact. The risks set out below underline the need to ensure that engagement work continues to be embedded across the Recovery missions.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	4.98	5.12	1.52	5.07	-0.05	-1%
Capital	0.10	0.00	0.00	0.00	0.00	-

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

1 Commission for Diversity in the Public Realm | -0.3m | Rev | Perf | Complexities in relation to delivery of emblematic projects - see Risk 2

Performance indicators

	21/22 →	Target	YTD	Conf.
1	No. of grassroots community groups on track to deliver their GLA grant funded outcomes & thereby enabling participation in the Recovery Prog.	35	35	G N
2	The number of stakeholders participating in the Engagement Learning Network	35	N/A	A N

PI Commentary

- Good progress has been made in securing the involvement of partners in the delivery of engagement activity to support the Recovery Programme (PI-1). Work is in train to ensure the insight gained from this engagement is actively used.
- Procurement delays have resulted in slippage in the delivery of platforms for sharing community insight and learning (PI-2). This will now be delivered from Q3.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Engagement on Recovery with London's diverse communities may not be central to the work of all the missions of the Recovery Programme	6	↓	Engagement approaches becoming embedded in missions work and understanding of importance is improving
2 We may not capitalise on wider engagement with communities being undertaken by others; e.g. community orgs and civil society, boroughs, other stakeholders	6	→←	Engagement continues to take place across a range of partners. Work in train to link up these efforts and insight
3 Delivery of emblematic projects require partnership and funding from outside of the GLA. Delivery timescales are therefore difficult to plan	3	→←	Delivery of emblematic projects remains a significant commitment, reliant on the contribution of partners outside of the GLA

Issue	Rating	Trend	Notes
1 Delays to procurement for Civic Futures and the Engagement Learning Network have in turn delayed delivery	M	→←	Procurement blockage now resolved. Will work with delivery partner to identify new delivery milestones
2 Challenges in aligning timescales between engagement activity and wider Recovery Programme	M	↓	Engagement practice continues to be embedded in the work of mission teams, allowing it to take place at necessary times
3 Ongoing financial challenges faced by LB Croydon have implications for London Borough of Culture programme delivery in 2023	M	→←	Conversations with LB Croydon and partners are live. Further updates on financial position expected end Q3

Actions

	Base	F'Cast	Conf.
1 Launch LBOC Lewisham and deliver a year long programme in 2022 of cultural activities and micro grants to engage diverse communities in Lewisham	Q4 22/23	-	G N
2 Commission for Diversity in the Public Realm: Round 1 Untold Stories grant-funded projects (45-75) completed, increasing diversity in London's public realm; R2 projects started	Q4 22/23	-	G N
3 Deliver Unpacking the Credits films to increase visibility and awareness of creative careers opportunities available to young people, engaging with schools and PRUs	Q4 22/23	-	G N
4 Work with the infrastructure sector to improve its EDI practices, including a new sector EDI forum, exploring new career pathways for school children and reverse mentoring	Q2 23/24	-	G N
5 Establish a pan-London C-19 recovery engagement learning network, strengthening relationships and sharing insights between boroughs, community orgs, academics & policy makers	Q4 23/24	-	G N
6 Commission, launch and deliver 3 fellowship programme cohorts for civic leaders, strengthening connections and ongoing collaboration with decision-makers to support London's recovery	Q4 23/24	-	A N

Actions Commentary

- Actions to deliver these foundations are broadly on track. Delayed activity to support engagement of Londoners in the Recovery Programme will now take place in Q3/4.

Overview: Health missions & foundation

Impact	Time	Spend	Capability	Risk
A	A	A	R	A

- This dashboard reports progress across two missions and a public health foundation. The Mental Health & Wellbeing mission (MH&WB) aims for London to have 250,000 wellbeing ambassadors by 2025, supporting Londoners where they live, work & play. Healthy Place, Healthy Weight (HPHW) will focus on delivery of place-based interventions within schools and the wider community. Both will be led by the Health & Wellbeing team, with delivery split across the GLA and partners.

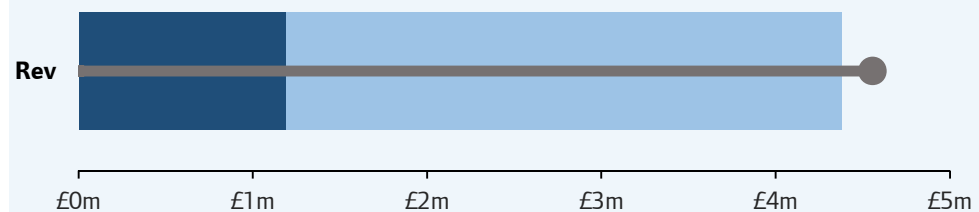
- MH&WB is progressing well, with partner engagement underway and ThriveLDN as our delivery partner. The current focus is: designing the role of a wellbeing ambassador; building local capacity and developing a training, support and coaching scheme; and enabling wellbeing ambassadors to be in places where people already choose to spend time to offer wider support & services.

- The HPHW mission has been rescoped, renamed (previously Healthy Food, Healthy Weight) and will commence delivery imminently.

- Foundational work in supporting our partnerships and shared priorities includes: work on anchor institutions within the health and care sector; supporting a sustained health & care workforce; child health; and re-setting the strategic framing for the health and wellbeing of Londoners (including a new Health Inequalities Strategy implementation plan, now due to be published in Q3).

- Time and Capability to make progress remains impacted by C-19 pressures (hence Amber & Red traffic lights). This ongoing pressure is having a significant impact on the team's post-restructure 'business-as-usual' capacity and work is underway to review and address this as a matter of priority.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	4.40	4.56	1.19	4.38	-0.17	-4%

Capital No capital budget

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

There are no material variances.

Performance indicators

	21/22 →	Target	YTD	Conf.
1	Number of Londoners engaged in bereavement campaign	800	636	G
2	Number of Londoners affected by bereavement who seek help for themselves or others	No target	4,250	NA
3	Number of people being trained in mental health first aid	1,000	1,222	G

PI Commentary

- In respect of PI-1, 636 Londoners have attended bereavement webinars so far, showing good progress towards the 800 expected engagements over 2021-22.
- The online resources to support bereaved Londoners (PI-2) are not gaining the traction anticipated, and work is underway to review and simplify the MH&WB online offer provided through Thrive and Good Thinking.
- Our work, delivered through ThriveLDN, is engaging with community organisations to design wellbeing & mental health first aid training and to develop resources/tools (PI-3).
- Further PIs (and Actions) across the health blocks will be added later in Q3 and Q4.

Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Continued public concern with C-19 may reduce appetite for recovery-focussed engagement in critical development stages of our work	4	↔	The impact of continued public concern with C-19 continues as we head into the winter months
2	MH&WB mission targets may not be achieved due to uncertain impacts on public mental health following lockdown easing & wider impacts on mental health services	3	↓	Current work to further define 'change agents' is ongoing. Initial mapping of activity with partners suggests current targets are achievable
3	Disruption to delivery and stakeholder engagement for the MH&WB mission due to staff changes in the Health Team & at Thrive LDN (the GLA's delivery partner)	2	↓	Staffing support continues to stabilise and budget position will become clearer, bringing further certainty

	Issue	Rating	Trend	Notes
1	Partnership and stakeholder input into the Health Inequalities Strategy Implementation Plan is constrained by pressures on relevant orgs	M	↓	Revised approach being taken forward in order to provide further opportunity for partners to feed in other activity following publication
2	Health and Care partners are constrained in how they can engage with MH&WB mission due to scaling up of Covid-19 response work	M	↓	Good progress has been made in engaging partners over the past quarter, with final consultations underway
3	Inability to plan due to uncertainty related to the outcome/impact of the Spending Review on funding	M	↓	At the time of writing, levels of funding for London and the mechanisms for delivery remained unclear

Actions

		Base	F'Cast	Conf.
1	Develop and launch bereavement campaign (Blossom project and wider resources provision)	Q1 21/22	-	CG
2	Launch health inequalities strategy implementation plan	Q2 21/22	Q3 21/22	A
3	Launch the mental health campaign, which will improve Londoners' understanding of the factors that shape wellbeing	Q4 21/22	-	A
4	Deliver health inequalities review of Mayoral policies and programmes	Q1 22/23	-	G
5	Having engaged stakeholders, agree a refined 'Healthy Place, Healthy Weight' mission scope	Q3 21/22	-	G
6	Mayor's Six Tests applied to up to three major NHS service transformation and reconfiguration schemes	Q3 21/22	-	G

Actions Commentary

- Work is underway to deliver the health inequalities implementation plan (Action 2) in Q3, which has slipped from Q2 due to several engagement opportunities with partners being postponed. The proposed approach is due to be submitted to the London Health Board in Q3.
- The GLA Group Public Health Collaboration Project (A-4) is helping to inform our approach to implementing health inequalities reviews of Mayoral policies and programmes. A review of evidence based approaches to support health in all policies was completed in Q1. Health in all Policies review opportunities have been identified, and development of the Health Inequalities Strategy implementation plan is clarifying opportunities for the delivery of these in the short to medium term.

Overview: Infrastructure (& transport budget)

Impact	Time	Spend	Capability	Risk
G	G	G	G	A

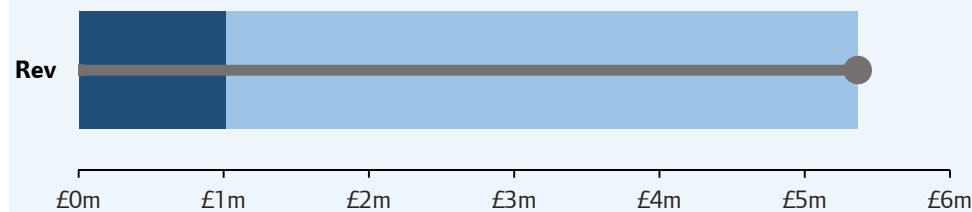
- Transport outcomes and TfL's performance are monitored through the TfL Scorecard and regular updates to its Board, so this dashboard focuses on our infrastructure objectives: improving infrastructure planning and delivery through increased coordination to decrease road network disruption, unblock housing, support the economy, and contribute to net zero & better air quality.

- These objectives are achieved through the Infrastructure Coordination Service (ICS), established in June '19 with oversight from the Mayor's London Infrastructure Group. The GLA delivers the ICS by convening partners like utilities and boroughs. The ICS aims to decrease road-network disruption through collaborative streetworks, support housing delivery by streamlining connections, and create more efficient infrastructure delivery through up-front planning for growth. Having completed its pilot, the service has launched its Expansion Phase. The ICS recently secured £780k additional external funding, including from the Regulators' Pioneer Fund. The team delivered two collaborative streetworks projects in Q2 - and our innovative approach won a British Construction Industry award. We also launched our Growth and Capacity Planner.

- The National Underground Asset Register (NUAR) is a Cabinet Office project, building a digital map of pipes and cables. The GLA is a key delivery partner, with the next phase of work launched in Sep '21. The tool will improve safety and efficiency while digging.

- Risks and issues are well managed and targets achievable; however, this is an innovative work area dependent on external partners. There may be a need to pivot elements of our projects if they don't prove viable to still achieve outcomes.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	5.71	5.37	1.02	5.37	0.0	0%

Capital No capital budget

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

There are no material variances.

Performance indicators

	21/22 →	Target	YTD	Conf.
1	Number of days of reduced disruption on London's road network as a result of the Infrastructure Coordination Service	150	56 days (2 schemes)	A

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 working toward achieving our target, with 56 days of disruption saved in Q2 across two collaborative schemes convened by the GLA, between Thames Water and a gas distribution company in Lambeth. We set an ambitious target: we expect to approach it but may not reach it. This work builds on the pilot (phase 1), which demonstrated success, saving 370 days of disruption in '19-20.

- The NUAR Build Phase has just begun. A future PI is being considered to track the initiative with data anticipated in Q3.

Actions

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

Actions Commentary

- The ICS is well placed to succeed in its 2nd phase.

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

- Since April '21, Streets has delivered 2 schemes out of 15 targeted by Q1 '23-24; Development has supported 3 projects out of 10 (with 11 more underway); and Planning has appointed a supplier for the Growth and Capacity Planner delivery.

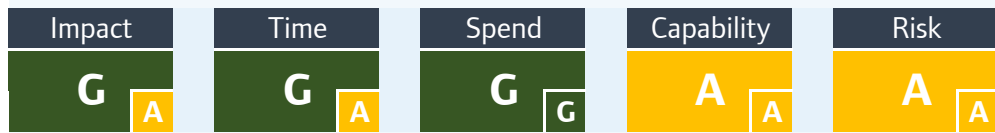
- A-4, establishing the ICS as a long-term service following the Expansion Phase, is a prerequisite to achieving outcomes on an ongoing basis.

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Partner participation may be more limited than desired in some areas, reducing collaborative working and leading to an inability to pursue opportunities	4	→←	This is a longstanding risk of ICS work. Key partners very engaged; new partners are more of a risk
2	New innovative workstreams being pursued are unproven and so may prove unviable, impacting future funding of the Infrastructure Coordination Service	4	→←	Our innovative projects are still in early development. We are actively tracking this risk
3	We may not fully deliver our Regulators' Pioneer Fund project due to ambitious deliverables on tight timescales	4	→←	The project, to develop streetwork collaboration incentives for water & electricity sectors & simplify monitoring/eval. processes, has launched

Issue		Rating	Trend	Notes
1	Covid-19 has slowed down the scoping of the Development Service and delayed it from becoming financially self-sustaining	H	→←	We are continuing to gather evidence via engagement with developers and others in order to ensure the scope of the service is as effective as possible
2	National carbon emissions thinking from services (eg. energy) is based on govt's 2050 commitments, so utilities are not yet geared up to meet Mayor's 2030 net zero target	H	↑	Given this challenge, the infrastructure team is in discussion with other GLA teams and utilities to gather info & scope out what work is needed at pace
3	Monitoring and evaluation of impact is challenging due to complexity (e.g. planning and development) and expense (e.g. streets)	M	→←	With funding from the Regulators' Pioneer Fund, we are currently procuring a supplier to develop monitoring & evaluation tools

Overview: Business, Jobs & Growth

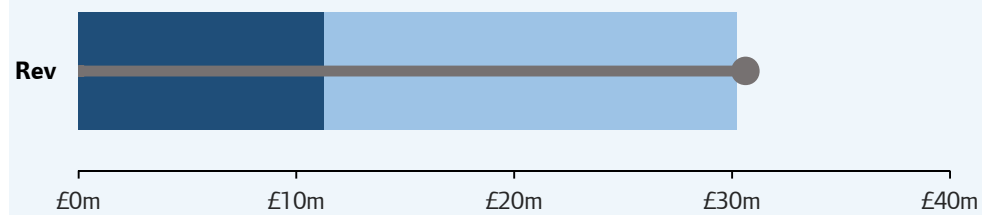


- Work delivered under this foundation aims to help reverse the pattern of rising unemployment and loss of growth caused by the pandemic; and to promote an equitable recovery of London's economy. Funding managed directly by the GLA includes business support programmes delivered directly or through partners, such as Funding London, and the completion and closure of London's £650m ERDF and ESF programmes. However, funding streams are mostly ending by 2023-24, with no confirmation of successor funding as yet. Convening work, through bodies including the Business Advisory Board, LEAP and Covid-19 business forum, and working with boroughs through the Recovery Board and to stimulate the night time economy, therefore continues to grow in importance.

- Promotional work (including through 'Let's Do London') is gaining significant traction, as is the anchor institutions work. As a consequence of this positive progress the Impact, Time and Spend traffic lights have been upgraded to Green.

- Uncertainty over the ongoing impacts of Covid-19 remains challenging - and presents ongoing risks to business support projects given the potential for further restrictions. Staffing capacity constraints remain also. These two factors mean Capability and Risk are rated Amber.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	26.2	30.6	11.3	30.2	-0.39	-1%

Capital No capital budget

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

1 Technology and Innovation I -0.4m | Rev | Timing | Slippage on the Tech Innovation project. Scope has now been revisited and the entire budget is to be spread across the 3 years of the Mayoral term

Performance indicators

	21/22 →	Target	YTD	Conf.
1 London & Partners: Additional economic impact created by interventions to support tourism and foreign direct investment (£GVA)	£120m	£143m		G <small>G</small>
2 Investment leveraged through GLA interventions to support growth sectors	£300m	£259m		G <small>G</small>
3 London Business Hub: Businesses supported (1hr+)	1,000	1,016		G <small>G</small>

PI Commentary

- As per Q1, PIs are on track to exceed annual targets, with investment figures for this quarter exceeding expectations; indeed the annual target for PI-1 has been met. For PI-2, strong performance is partly due to better than expected investment within the film industry. We will work with stakeholders to agree new stretch targets for Q3 and Q4. Note also PI-2 has been broadened in scope to capture investment across growth sectors identified in the Mayor's Economic Development Strategy.

- Similarly, more challenging targets will also be developed for the London Business Hub (PI-3) as year to date performance exceeds annual targets.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 SMEs may be severely impacted by the new more complex trading arrangements with EU despite Mayoral support through London Growth Hub & additional gov funding	12	↑	Recent supply chain issues have highlighted ongoing complexity of post-Brexit trading
2 Delivery partners may continue to experience difficulties in meeting project spend forecast if Covid-19 recovery is protracted	6	↓	Risk declining given position regarding Covid-19 restrictions. Some uncertainty remains, however
3 Covid-19 may mean businesses deprioritise good working practices, including engagement with the Good Work Standard	4	↓	Risk declining given removal of Covid-19 restrictions. Some uncertainty remains but good engagement with similar campaigns like Living Wage

Issue	Rating	Trend	Notes
1 C-19, social distancing & related behaviour change have led to sharp economic decline with ongoing need to support businesses that are otherwise viable	H	↓	Economic recovery has been maintained, but with significant uncertainty and headwinds
2 London is receiving a proportionately lower level of government funding to support good growth activity than other parts of the country	H	→ ←	Details were, at the time of writing, awaited in government's October Spending Review
3 Let's Do London domestic tourism campaign is progressing well, but there is not currently gov funding to support a future international campaign	M	→ ←	Events for Let's Do London progressing as planned. £56m international tourism campaign ask part of GLA SR submission

Actions

	Base	F'Cast	Conf.
1 Funding London: Invest £20m of the Greater London Investment Fund (GLIF) in businesses led by female, ethnic minority and/or disabled entrepreneurs	Q3 23/24	-	G <small>A</small>
2 Complete a review of the GLA's business support approach to make support easier to access, with improved participation by under-represented groups	Q4 21/22	Q2 22/23	A <small>G</small>
3 Convene a network of Anchor Institutions which use purchasing power to support small/diverse business, employment potential to offer good work and activities to support young Londoners	Q4 21/22	-	A <small>A</small>
4 Complete the Let's Do London campaign, demonstrating an uplift in visitor confidence against baseline	Q4 21/22	-	G <small>G</small>
5 Fully commit London's European Regional Development Fund (ERDF) & European Social Fund (ESF) allocation	Q3 22/23	-	G <small>G</small>
6 6 boroughs have been helped to develop night time strategies to increase high street use post 6pm, support a more inclusive/sustainable economy at night & a better deal for workers	Q4 23/24	-	G <small>G</small>

Actions Commentary

- Let's Do London (Action-3) was successfully launched, with further events planned for autumn/winter. Early evaluation demonstrates strong campaign recall and increased footfall & visitor expenditure.

- Completion and closure of ERDF and ESF programmes (A-5) is on track, with ERDF fully committed and final ESF grant funding agreements signed in Oct.

- The business support review (BSR) (A-2) has begun. The Spending Review, much-delayed Local Enterprise Partnership review, and still more delayed confirmation of post-LEP/EU funding, will impact on the potential outcomes of the BSR, hence the extended timetable.

- Working groups are in place for the Anchor Institutions programme (A-3). They have defined initial deliverables for supporting London's recovery.

Overview: Spatial Development

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

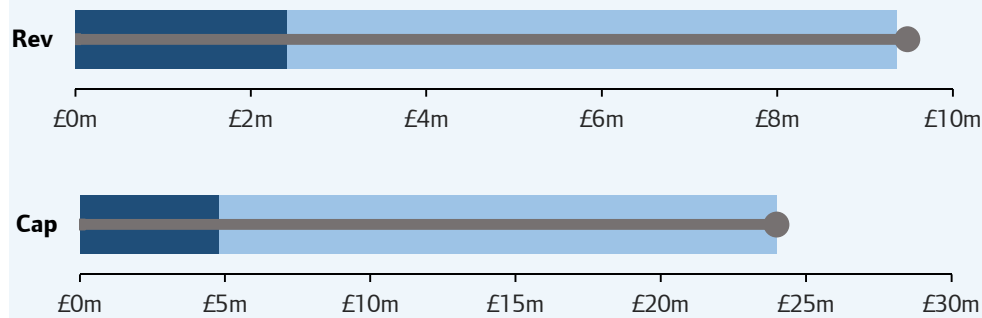
- This foundation focuses on: ensuring the successful and transformative delivery of high-quality development and inclusive regeneration on the Mayor's land; master planning and co-ordination of GLA's spatial policies and investment; supporting public sector landowners to deliver better places by adopting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

- The GLA's key deliverable under this foundation 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 contributes to the London Plan target of building 52,000 homes per year.

- Officers are currently forecasting to meet the 5,000 homes target as well as the target to support the creation of 1,500 jobs. Due, however, to market uncertainties (see risks section) and the need to secure revised planning consents and funding, it remains a challenging target and requires close working with developers, housing associations and boroughs. Progress during Q2 was as expected.

- Capability is Amber. There are vacancies that will shortly be recruited to and further work is needed to understand the capacity needed to deliver future targets.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	9.65	9.48	2.42	9.36	-0.12	-1%
Capital	22.9	24.0	4.78	24.0	0.0	0%

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

There are no material variances. Note the capital budget has been amended so that £163.1m of funding for LLDC is reported in Core rather than in this block. Both the original and Q2 budget figures have been amended, given this is a simple movement of budget rather than a substantive change in budget.

Performance indicators

	21/22 →	Target	YTD	Conf.
1a	Start on site of 5,000 homes on GLA land and through joint venture interests by March 2024	1,500	351	A <small>A</small>
1b	Start on site of 1,000 homes on the Mayor's land in the Royal Docks by March 2024 [subset of above]	237	zero	A <small>A</small>
2	Support the creation of 1,500 new jobs by March '24 through developments on Mayoral land, joint venture initiatives and property interests	100	zero	A <small>N</small>

PI Commentary

- All of the schemes on GLA land forecasting to start in 2021-22 have delivery partners in place and planning has been secured (with the exception of the variation below), which will support homes and jobs.

- The 2021-22 target for PI-1b is for one scheme that is now expected to start in Q4, as it needs to secure a change in planning permission to increase number of affordable homes.

- For future years, there are some significant development sites that need to secure revised planning consents and funding before they can start on site.

Actions

	Base	F'Cast	Conf.
1	Independent review focused on streamlining housing development across the wider GLA Group completed	Q3 21/22	- <small>G</small>
2	Select a partner to redevelop MOPAC sites in Hendon using London Development Panel 2. Project will deliver over 700 homes with 60% genuinely affordable homes	Q4 21/22	- <small>G</small>
3	Secure funding for Silvertown Quays Phase 1, a mixed use development in the Royal Docks that will create thousands of new homes and jobs	Q4 21/22	- <small>A</small>
4	Start on site for Albert Island, Royal Docks, which will create a commercial and innovation hub and a new boatyard for London	Q2 22/23	- <small>G</small>
5	Industrial Intensification programme: Invest in a high quality multi-storey development at 75 Bugsby's Way, SE10, procuring a development partner	Q4 22/23	- <small>G</small>

Actions Commentary

- Good progress continues to be made across Actions, all of which are on track. A-1 will review our strategic approach across the whole GLA Group and has moved from Amber to Green as the review has now commenced. The remaining Actions are important steps in getting schemes off the ground and so delivering homes and jobs.

- Silvertown Quays (A-3) is rated Amber as government funding needs to be secured, which will need HM Treasury approval.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Wider market cost increases and delays (due to C-19 and Brexit) may have a material impact on the timing and viability of the delivery of GLAP sites	9	→ ←	Materials and labour market still volatile and expected disruption likely to continue for several months. Close review needed on GLAP sites
2 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	6	→ ←	Signs planning backlog is being addressed. But delays expected for some months. Resourcing a major challenge in several borough planning depts
3 Projects with an element of employment space may be delayed or face value changes as a result of market uncertainty caused by C-19 and the way companies return to work	6	→ ←	Return to work trends not yet definitive. Industrial space in high demand but longer term demand for office space still uncertain

Issue	Rating	Trend	Notes
1 Greenwich Peninsula masterplan planning application has been delayed in being determined due to protracted negotiations between the applicant & planning authority	H	→ ←	Further meetings convened by Deputy Mayor to unblock issue. Programme up to decision notice in Q3 agreed
2 Delivery of Silvertown Quays has progressed slower than anticipated. Work is ongoing & must be completed to enable The Silvertown Partnership to start on site in 21-22	M	→ ←	Mayoral Decision due in early November to enable Homes England funding
3 GLAP housing sites require providers to contribute financially and/or lead construction. This requires substantial RP resources & current capacity issues will delay delivery	M	→ ←	New affordable homes programme now agreed - will offer stability in RP sector. Land projects require ongoing scrutiny so issues are tackled early

Overview: Capital Investment

Impact	Time	Spend	Capability	Risk
A	G	A	A	A

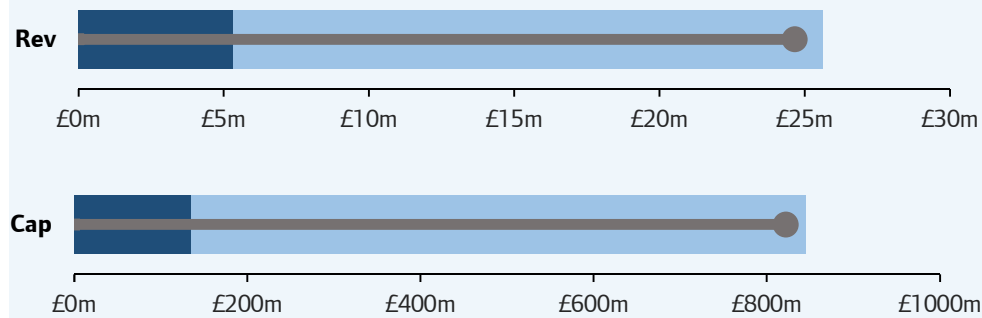
- The GLA's key deliverable in this foundation block is to fund the building of 79,000 affordable homes between April 2021 and March 2029, with those homes starting on site by March 2026. This contributes to London Plan targets to increase housing supply of all tenures in London to 52,000 homes per year.

- A key milestone was achieved in August: receiving approval from government for the allocations under the new Affordable Homes Programme. Teams are now focused on supporting partners to deliver on the concurrent affordable homes programmes.

- We are currently forecasting to meet the 79,000 homes target; however, due to market uncertainties from a range of factors (see risks section), it remains a challenging goal and close working with developers, housing associations and boroughs remains central to achieving it.

- Capability is Amber as there remain some vacancies in Housing and Land, which we are recruiting to, but that in the meantime are impacting available capacity.

Financial review



£m gross	Orig. Budget	Budget At Q2	YTD Actual	Yr F'cast	Variance	%
Revenue	21.5	24.7	5.32	25.6	0.96	4%
Capital	753.3	821.8	135.6	844.8	23.0	3%

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

1 Various I -40.5m I Cap I Timing I Marginal Viability Fund (delays to several projects, reprofiled into 22-23 & 23-24), Waking Watch Fund (gov funded) & Community Housing Fund (slippage on Cable Street & Naked House)

2 Land Fund I 30.1m I Cap I Overspend | Demand led and some projects now forecasting to spend in '21-22

3 Rough Sleeping Accom. I 33.4m I Cap I Additional funding from DLUHC for 21-24 allocations, offset by some slippage for two Round 1 schemes (Haringey and Camden)

Note: a) Orig. budget has been restated to correctly code certain elements to GLAP; b) Budget increase largely due to additional income for rough sleeping & Waking Watch Fund.

Performance indicators

	21/22 →	Target	YTD	Conf.
1	Start construction of 79,000 genuinely affordable homes between 2021 and 2026	16,000 - 18,300	1,673	A
2	Enable London boroughs to start at least 10,000 new council and Right to Buy replacement homes by March 2023	1,000	520	G
3	Enable the start of construction of 500 community-led homes by March 2024	75	66	A
4	Rough sleeping: Number of longer-term homes for rough sleepers started	900	230	G
5	Release funding for cladding remediation on 400 buildings by March '24	200	194	G
6	Deliver at least 150,000 sqm of new or improved learning and training floorspace by March '24	20,000	14,961	G

PI Commentary

-Affordable homes starts (PI-1) are backloaded to Q4. Delivery is challenging due to labour & materials shortages. The '21-22 forecast has decreased. Teams are working with partners to bring delivery back on track. Boroughs, which play an important role in achieving targets, are ramping up their delivery.

- Delivery of community led homes (PI-3) is challenging, but 66 homes have been started to date, capital funding for 148 homes has been allocated, as well as revenue funding to bring forward 137 homes.

- Delivery of longer-term homes for rough sleepers is on track (PI-4). Delivery of Building Safety Funds is progressing; we expect to exceed the '21-22 target.

Actions

	Base	F'Cast	Conf.
1a	Achieve ministerial approval for Affordable Homes Programme 21-26 allocation	Q2 21/22	-
1b	Contract with all partners with initial allocations under the Affordable Homes Programme 21-26	Q4 21/22	-
2	Invest £285m through the Mayoral and DLUHC Land Funds, to deliver housing schemes across London	Q4 23/24	-
3	Housing Infrastructure Fund Forward Funding: deliver the two GLA Group schemes to unlock the delivery of 26,000 new homes for Londoners	Q4 23/24	-

Actions Commentary

- Our AHP 2021-26 submission (Action-1a) was approved by gov in August. Contracts will be issued in Q3, then we will work with partners to go through governance & into contract (A-1b).

- We have a £210m pipeline for the Land Fund (A-2), with £75m to invest in the period to March '24. Work to expand the Fund continues, enabling us to lever in external investment to deliver even more homes.

- Housing Infrastructure Fund Forward Funded projects (A-3) invest in infrastructure to unlock new homes. The two funding agreements are now unconditional. Extensions have been agreed to cover planning delays on the East London Line project. Amber rating reflects extant risks.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Increased uncertainty from building safety regulations & need for climate change measures may impact further on investment in construction	9	↔	Concerns remain as we anticipate greater certainty on building safety regulations
2 Limited industry capacity may continue to slow progress on cladding remediation, and cause operational issues, with reputational impacts for the GLA	9	↑	Widely reported construction supply chain and labour issues are exacerbating existing capacity constraints within the industry
3 Local planning approvals are delayed or not forthcoming, including as existing planning risks may be exacerbated by elections, leading to project delays	9	↑	This risk is increasing as the local elections get closer

Issue	Rating	Trend	Notes
1 Providers are moving investment from delivering new homes to retrofitting building safety measures to ensure existing stock is safe	H	↔	Building Safety Fund expected to increase to £4.5bn, but will still leave significant gaps in financial coverage to address building safety issues
2 Labour and supply chain shortages in construction have driven up both materials and labour costs and led to delays on existing projects and increased lead times	H	↑	Challenges expected to persist in the short and medium term, particularly regarding the availability of skilled labour
3 Providers must balance finite resources across need to improve existing stock to reduce climate impacts as well as building new stock	M	↑	The climate agenda is getting more focus from our partners than previously, which is beneficial but impacts on achievement of targets for new homes