

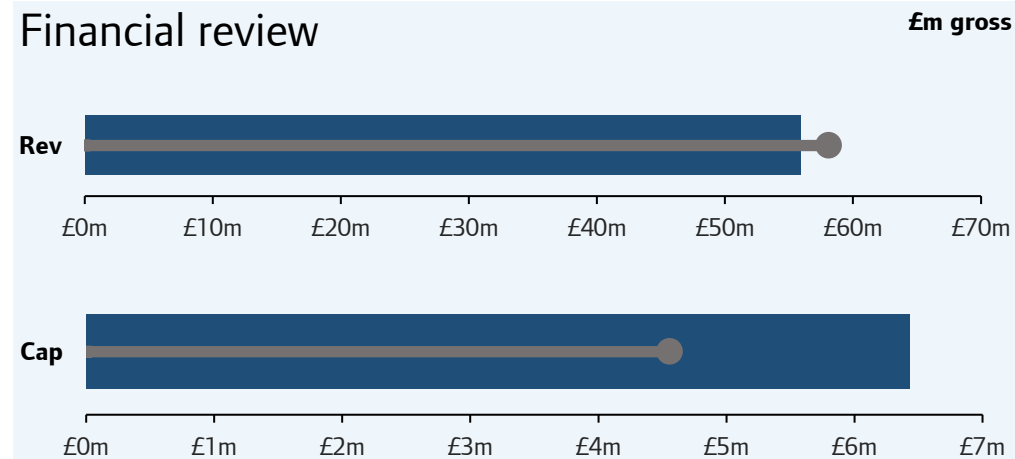
Overview: Supporting Business, Jobs & Growth

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

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

Time and Spend have improved despite central government delays in UKSPF approval (this is a national issue, not just affecting London), this is due to GLA committing all UKSPF and government allowing carry forward 23-24 underspend to 24-25.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	54.7	3.6	54.7	0.0 (0%)	4.6	-1.3	4.6	0.0 (0%)
Q2	63.2	12.0	53.2	-10 (16%)	4.6	0.0	4.6	0.0 (0%)
Q3	63.4	27.5	55.7	-7.6 (12%)	4.6	2.2	7.3	2.7 (59%)
Q4	58.1	55.9	55.9	-2.2 (4%)	4.6	6.4	6.4	1.9 (41%)

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

UK Shared Prosperity Fund | £1.9m | CAP | Accelerated spend against capital schemes this financial year but no risk of overspend across whole scheme

UK Shared Prosperity Fund | -£2.2m | REV | Delays with project commencement caused by government delays announcing programme and some subsequent delays with boroughs and project commencement. Expected to catch-up in 24-25

Performance indicators

	23-24 →	Target	Actual	Conf.
1	London & Partners: Additional economic impact created by interventions to support tourism and foreign direct investment (£GVA)	£237m	£317m	G <small>G</small>
2	Investment leveraged through GLA interventions to support creative industries	£675m	£1bn	G <small>G</small>
3	24-hour Economy Programme: Businesses supported (1hr+)	800	2,167	G <small>G</small>
4	Creative Industries Portfolio: Number of jobs created through the programme	12,000	14,780	G <small>G</small>
5	Hours of business support provided through the Good Work Standard programme (1hr+)	344	312	A <small>A</small>

PI Commentary

PI-1: L&P additional economic impact 23-24 target surpassed by 134%, reaching £317m of GVA by end of Q4
 PI-2: New methodology in use for 23-24 for capturing spend, which has enabled us to provide data on more productions and an increase in YTD actuals we are able to report. Targets for 24-25 will be increased accordingly
 PI-3: YTD target has been exceeded, and interest in vulnerability training for night time venues continues to be strong
 PI-4: More job opportunities enabled in 23-24 due to increased number of productions after the previous strike was resolved. YTD target has been surpassed
 PI-5: Performance has improved for the quarter, though target has been narrowly missed

Actions

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

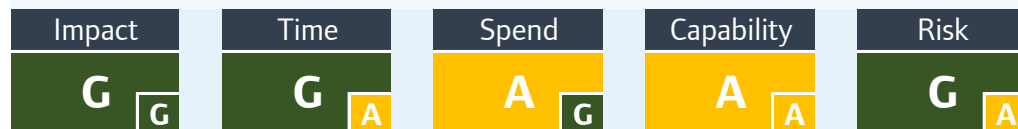
Actions Commentary

A-1: All ERDF funds have now been claimed

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Some ERDF & ESF projects in London will not draw down full funding and audit issues arise	3	↓	All funds have been drawn down from ERDF. Closure audits now underway and will continue until MAR 2025
2 Development of robust and stretching Good Work standards means that employers do not meet the benchmark and the policy doesn't deliver change	8	→←	GLA officers provide a range of support for employers including one to one support; group information session and good work events
3 UKSPF projects do not deliver programme targets due to government late start (DEC 2022) leading to reduced delivery period	3	→←	All UKSPF funds now committed. Focus is on delivery & ensuring projects achieve contracted outputs and outcomes as per grant funding agreements
Issue	Rating	Trend	Notes
1 Worsening economic outlook/inflation and public spending cuts may result in further need to support businesses that are otherwise viable, putting pressure on other business support programmes	H	→←	No change to overall economic picture over last quarter
2 London is receiving a proportionately lower level of government funding to support good growth activity than other parts of the country	H	↑	Funding all committed, and no further information from government on any UKSPF extension after MAR 2025
3 Tourists have not yet returned to London at pre-Covid numbers, and government declined to fund international campaign	M	→←	Further information awaited on summer tourist numbers

Overview: Adult Education Budget



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

-Delivery is aligned to academic years (AY, AUG to JUL), cutting across financial years. This dashboard references activities for the concluded 22-23 AY and ongoing 23-24 AY. The data referenced in the separate appendix is from the AEB data publication released in December 2023 covering the full 22-23 AY same as included in Q3 reporting.

-Overall, learner participation increased 4% compared to 2021-22 (from 221,280 to 230,060) with 49% of learners eligible for the disadvantage uplift. There were also positive impacts from the policy changes introduced by the Mayor - 26,970 learners (a 16% increase on the previous AY) made use of the Mayor's low-wage flexibility which helps people earning less than the London Living Wage gain skills through AEB; 2,590 adults gained skills through Level 3 qualifications introduced by the Mayor to help people impacted by the pandemic and 7,200 learners who are out of work and outside benefit arrangements (including asylum seekers) participated.

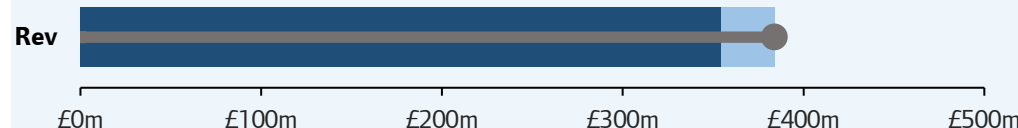
-The financial performance for ongoing 23-24 AY improved when compared to the performance at this time last year. Currently, projected earnings for main grant providers is 82% of AEB against the total AY allocation (compared to 71%) and 77% of Free Courses for Jobs (compared to 55%). The learner and enrolment numbers achieved for this year have also improved compared to this time last year with 116,124 learners achieved and 241,971 enrolments.

-This dashboard also covers delivery of £41m Multiply programme to support numeracy skills development in London. In FY 23-24, learner participation have outperformed the GLA's original targets. Whilst reconciliation of delivery claims is ongoing, initial reports indicates the London programme have met all of the ten interventions targets.

-Green ratings reflect the performance of both the AEB and London Multiply programme in terms of meeting its targets. Amber ratings reflect the impact of staff vacancies in the unit.

Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	356.8	103.4	356.8	0.0 (0%)
Q2	383.9	179.1	383.9	0.0 (0%)
Q3	383.9	238.2	383.9	0.0 (0%)
Q4	383.9	354.3	354.3	-29.5 (8%)

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

AEB | -£29.5m | REV | Underspend due to accumulated income which includes underspends from previous years and in-year income received relating to second part of the academic year (April to August 2024) and future academic years as funding plans covers multi-year delivery. Previous underspends were due to under performance by some providers especially as a result of the impact of Covid and also underspend from Free Courses for Jobs. c£5m of the underspend relates specifically to the under-delivery of the ring-fenced Free Courses for Jobs funding which is cawed back by the DfE. There is approval in place to keep the unused AEB income by DfE due to the delegation arrangements of AEB to support future delivery.

Q4 Mission & Foundation dashboards - 35 working day versions

Performance indicators

AEB data are shown in a separate appendix.

The data appended covers AEB delivery between August 2022 to January 2023 as per published in AEB 22-23 AY mid academic year data publication.

The four main groups highlighted in the appendix are:

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

Actions

Base F'Cast Conf.

Actions Commentary

All actions for 2023-24 financial year have been previously completed.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Of the current AEB budget being insufficient to meet the increasing demand in London for future years	9	➔➡	Deputy Mayor wrote to government in MAR 2024 requesting additional funding to support Londoners. Senior managers continue to review how existing budget are managed to meet mayoral priorities
2 Inability to meet the requirements of future audits if programme data is lost as a result of decommissioning and replacing current document storage system	9	➔➡	By 30 APR scoping and planning will have been completed, with expected reduction in risk impact. Project team in place to manage change programme
3 That London's approach to implementing the national funding reforms for the new Adult Skills Funds may negatively impact London AEB grant providers	6	➔➡	Early engagement with providers and agreed a transition arrangements for those most likely to be impacted
Issue	Rating	Trend	Notes
1 Reduced delivery period for the Community Outreach Programme impacted programme targets due to initial commissioning delays	M	⬇	Extended delivery period to enable project targets to be met. Close monitoring of progress is in place to ensure delay does not impact outcomes
2 Discrepancies between provider reports and credibility reports. Risk that the provider reports, submitted to DfE, may not be true reflection of actual delivery	M	➔➡	Review process implemented that ensures that discrepancies are kept to a minimum with ILR (individualised Learner Records Database) submissions updated after reviews.
3 Staffing shortages in certain areas across the Unit, impacted on key activities during the period	M	➔➡	Continued use of temporary staff and extending staff in temporary cover positions to cover critical work. Longer term recruitment continues

Overview: Adult Education Budget

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

Interim Performance Indicators (shown here for illustrative purposes)

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

Source: Individualised Learner Record R14 2019/20, 2020/21, 2021/22 and 2022/23. Learner participation is the count of unique learners who meet the criteria for a given table cell. As a result, learners who meet criteria for multiple cells will be counted in each cell. Therefore, a single learner may be counted more than once in a learner participation table and the cells may not sum to the total count of unique learners.

Notes

The GLA is developing for the first time some headline estimates to form the basis of the Skills & Employment Unit Dashboard monitoring of the Adult Education Budget (AEB). Data on **economic and social outcomes is collected with the London Learner Survey**, which is available here: <https://data.london.gov.uk/dataset/london-learner-survey>

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

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

Policy changes since delegation of AEB include:

- a. Entitlements (English and Maths, Digital and Level 2 and Level 3 learning)
- b. AEB Flexibilities (Learners in receipt of low wage, British Sign Language, Upskilling of staff delivering specialist provision to SEND learners, London Recovery Flexibilities (Level 3 and non-formula funded learning), Learners Out of Work and Outside Benefits Arrangements, Licence to Practice and Level 4 Qualifications)
- c. AEB Covid-19 Skills Recovery Package (High Value Courses, Sector-based work academy programmes, London Recovery Programmes)
- d. Covid-19 Response Fund Strand 1
- e. Innovation Fund

Definitions

AEB priority groups

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

Benchmark

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

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

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

Overview: Digital Access for All

Impact	Time	Spend	Capability	Risk
G	A	G	G	G

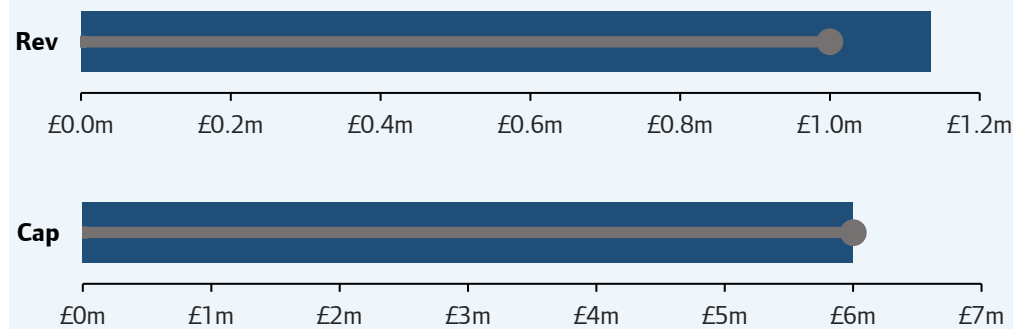
The Mayor has provided funding for new fibre projects in the London boroughs of Bromley, Tower Hamlets, Islington, Hackney and Lewisham. To date, 468 sites have been supplied with new digital services and there are over 500 funded sites that will be connected in this financial year.

The ongoing Public Switched Telephone Network (PSTN) is causing challenges for some boroughs, particularly in communicating these changes to vulnerable residents. Funding challenges and data sharing agreements are also causing difficulties. To help, the Connected London team is offering stakeholder support. HM government has now also signed a charter with communication providers and network operators.

The Connected London team have joined the Telecare Advisory Board, established by BT and joined by various communication providers and councils. As part of these meetings, we are supporting and encouraging telcos to provide targeted communications plans and campaigns, agree on an "On the day" process for those most at risk, simplified process to speed up data sharing, and a reporting mechanism to record and escalate serious issues as they arise. There is still some uncertainty about data sharing agreements which enable identifying those most at risk and as such, the Chief Digital Officer plans to write to Ofcom to ask for their intervention, as some communication providers are still creating obstacles.

Time is now rated amber owing to delays with meeting wayleave target. Confident that 23-24 target will be achieved within Q1 24-25.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	0.8	0.1	0.8	0.0 (0%)	6.0	0.3	6.0	0.0 (0%)
Q2	0.8	0.2	0.8	0.0 (0%)	6.0	0.5	6.0	0.0 (0%)
Q3	1.0	0.7	0.9	-0.1 (8%)	6.0	1.4	6.0	0.0 (0%)
Q4	1.0	1.1	1.1	0.1 (8%)	6.0	6.0	6.0	0.0 (0%)

Significant variances

Connectivity | £0.1m | REV | Additional programme delivery in connectivity, covered by underspends elsewhere in the unit

Performance indicators

	23-24 →	Target	Actual	Conf.
1	Connected London: Boroughs with wayleaves	27	25	A
2	Percentage (%) of local authority-owned social housing that is covered by an agreement between the freeholder and a full fibre operator - lifetime performance	96%	92%	A
3	Connected London: Number of public sector sites upgraded	231	273	G

PI Commentary

-PI-1: No additional wayleaves secured in Q4. Missed the 23-24 target by 2. In Enfield, legal delays have slowed down dialogue between the council and Openreach but are progressing now. Havering have made redundant the majority of the digital team but have allocated an officer to pick up the wayleave work. High confidence both will be signed in Q1 24-25
 -PI-2: 23-24 target of 96% not achieved, missed by 3.9% owing to Enfield and Havering not getting over the line
 -PI-3: 468 sites delivered across lifetime of programme, 98 sites delivered in Q4, 273 sites for 23-24 against annual target of 231

Actions

		Base	F'Cast	Conf.
1	Adopt London Plan guidance to ensure that all new build premises are built with full fibre as standard	Q2 24-25	-	A

Actions Commentary

-A-1: The draft Digital Connectivity Infrastructure London Plan Guidance went out to public consultation in OCT 2023. The consultation closed on 11 JAN. The responses are now being reviewed by the London Plan team who aim to amend the draft with recommended changes and circulate to Jules Pipe for sign off post election. Once signed off, this will enable an MD to be submitted, allowing adoption of the London Plan Guidance

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Connected London: Of London boroughs being unprepared for the transition from analogue to digital regarding Public Switched Telephone Network (PSTN) switch off	6	↔	HM Government is now working with key stakeholder alongside communication providers to roll out some key actions to help boroughs
2 Connected London: The timeline for delivery of a small portion of grant funded works potentially impacted by resourcing constraints in supply chain	4	↓	All capital grant funding has now been allocated to projects with TfL's delivery partner, Boldyn Networks
3 Digital Inclusion: Difficulty of reaching people who need most help may mean project does not effectively help Londoners access a device, skills, or connectivity	4	↔	Good Things continue to onboard new hubs across in London with 798 active Hubs providing digital inclusion support to Londoners. Up by 50 hubs since Q3
Issue	Rating	Trend	Notes
1 Digital inclusion: Addressing digital exclusion a complex challenge, covering basic skills, connectivity, access to devices and affordability heightened by the cost of living crisis	M	↔	Delivery of Get Online London ongoing with over 798 VCS organisations delivering to digitally-excluded Londoners
2 Connected London: Government policy focussing on rural areas of UK and removing support for poorly served urban areas	M	↔	DSIT are actively engaging with GLA, boroughs and industry on pilot projects to expand their Project Gigabit programme into urban areas
3 Connected London: Differing approaches by boroughs to infrastructure deployment limits private sector investment in networks & delays improved access	L	↔	The Connected London team are continuing to work closely with digital champions funded by the Mayor across sub-regional partnerships

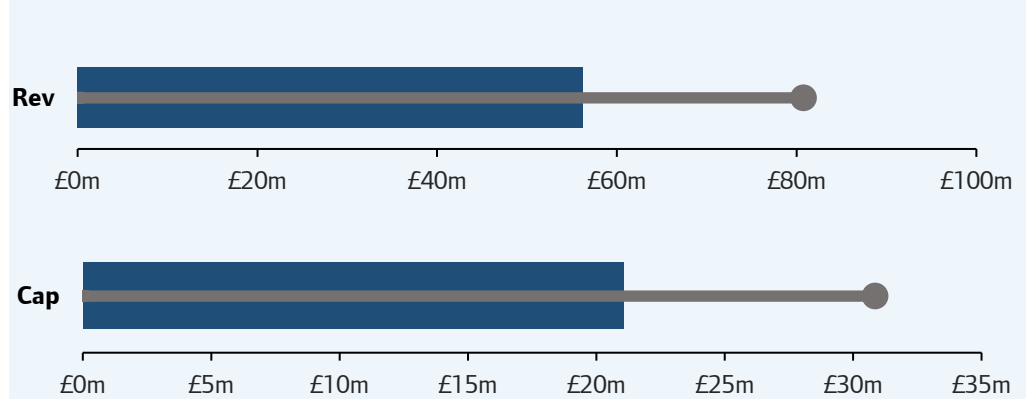
Overview: Helping Londoners into Good Work

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

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

- The commissioning exercise for the one-year £39m UKSPF People and Skills programme was completed in Q4. The London's Sub-Regional Partnerships will deliver the employment support element which started delivery in Q4 whilst the bespoke intervention to support young people with work experience and those furthest away of the Labour market will commence delivery as scheduled in Q1 24-25
- Skills Bootcamps Wave 4 delivery has confirmed learner starts (c3900) 75% of Wave 4 target by learner start (5300) by the deadline of 31 March. This is an improved position than the 57% achieved in Wave 3 (23/24). The Wave 5 programme launched a grant funding round for bidders in Q4 with delivery expected to begin by end of Q1 24-25
- SfL Capital £10m programme funding was awarded in Q4 to 30 successful bids. 47% of the funding was awarded to support bids which focuses on Green Skills. Delivery work is anticipated to start in Q1 24-25
- An additional 5,543 Londoners progressed into work in Q4 taking the lifetime total across all Skills and Employment programmes contributing to the mission to 46,603. The MSA supported an additional 11,000 Londoners to participate in training relating to key sectors taking the year total to 41,950 which indicates a massive success of the programme. The MSA programme was extended to continue delivery in 24-25
- Pls reporting equalities data show that Londoners supported into employment for all the equality groups exceeded targets set for the year. However, the 50+ target was missed by 1%.
- Impact and Time ratings remain green as most of 23-24 targets are met
- Amber Spend rating reflects risks/issues around under - utilisation of the full budget (especially Skills Bootcamps and ESF), impacting the number of Londoners supported through the programmes. Capability rating is due to high number of staffing shortages referenced in Issue-1

Financial review



	Rev Budget	Rev Actual	Rev Forecast	Variance	Cap Budget	Cap Actual	Cap Forecast	Variance
Q1	76.4	12.98	76.4	0.0 (0%)	34.3	1.6	34.3	0.0 (0%)
Q2	75.6	25.92	75.3	-0.4 (0%)	30.9	-1.2	21.8	-9.0 (29%)
Q3	75.6	36.01	75.4	-0.2 (0%)	30.9	2.6	21.8	-9.0 (29%)
Q4	80.8	56.2	56.2	-25 (30%)	30.9	21.1	21.1	-9.8 (32%)

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

Skills capital revenue programmes | -£3m | REV | External LEAP funding, slippage to support the multi- year Skills Capital programme in future years

ESF programme | -£9m | REV | overall programme underspend than originally planned. Programme now closed

Skills Bootcamps | -£7m | REV | underperformance experienced by providers in 2023-24 for Wave 4. External funding by DfE who have approved delivery extension to 2024-25.

Skills Capital programmes| £9.8m | CAP | slippage due to additional contingency funding given to existing capital projects mid-year to mitigate cost economic/inflationary impacts on projects therefore needing reprofiling of the year budget. Funding is external and supports the multi-year programme. Project delivery was impacted. However, the programme delivery is extended to 25-26

Performance indicators

	23-24 →	Target	Actual	Conf.
1	Unemployed Londoners supported into employment (including apprenticeships & work placements)	9,212	15,731	G <small>G</small>
2a	% of Londoners supported into employment, education and training from BAME groups	44%	65%	G <small>G</small>
2b	% of Londoners supported into employment, education and training who are female	45%	46%	G <small>G</small>
2c	% of Londoners supported into employment, education and training who are disabled	16%	20%	G <small>G</small>
2d	% of Londoners supported into employment, education and training who are 50+	12%	11%	A <small>A</small>
2e	% of Londoners supported into employment, education and training who are 16-24	28%	50%	G <small>A</small>
3	Number of Londoners achieving minimum basic skills qualifications	2,150	5,058	G <small>G</small>
4	FE Capital Investment fund: Additional learners assisted as a result of GLA investment	10,473	5,188	A <small>G</small>
5	Londoners participating in training and education relating to MAP key sectors	10,437	41,950	G <small>G</small>

PI Commentary

Multiple projects contribute to PIs; reporting periods also vary:

- PI-1: Full year targets exceeded.
- PIs-2a-2e: Equalities targets for 23-24 have been exceeded with the exception of no. of Londoners aged 50+ target that is missed by 1%. Final outputs including the ESF data has increased the outputs with four of the five PIs exceeding target for 23-24
- PI-3: YTD target exceeded significantly. Learners outputs missed from previous years are now included
- PI-4: Outputs reported this quarter/year 23-24 is lower than target, this is due to a lag in reporting cycle on the SfL/FE capital programme. The full year outputs report is expected in Q1 24-25.
- PI-5: Annual target exceeded

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Of delays to the £21m Skills Bootcamps Wave 5 (24-25) commissioning leading to a shortened delivery timeframe therefore inability to meet government targets.	6	↑	First time risk resulting from nature of funding being one year. Mitigation is to direct award part of funding to high performing provider whilst using external suppliers to support timely completion of open competition bids
2 Of delay in delivering c25% of projects across the Skills Capital programme resulting in inability to meet targets which may require further contingency funding.	6	→←	Risk trend unchanged as mitigations are in place to work with delivery partners more closely and escalate issues as quickly as possible
3 Of inability to fully utilise the £39m UKSPF programme due to the one year tight delivery timeline given by the government for the programme	6	↓	Downward trend considering funding was almost fully committed. Putting in place process to facilitate re-allocation of any further funding

Issue	Rating	Trend	Notes
1 Staffing shortages in certain areas of the unit impacted on key activities during the period.	M	→←	Continued use of temporary staff and extending staff in temporary cover positions to cover critical work. Longer term recruitment continues
2 Skills Bootcamps Wave 4 (23-24) targets not achieved due to provider underperformance and under commissioning resulting in programme underspends	M	→←	Extension of timeline sought and approved by DfE to continue delivery of the Wave 4 into 24-25. Recruited new staff to boost job outcomes
3 Poor take up of Workforce Integration Network toolkits by the Mayor's Skills Academy Hubs due to delays in rolling out the toolkits, hence minimal impact for hubs in 23-24	M	→←	The WIN team are in the process of commissioning training for the MSA hubs on the toolkits. Positive impact is expected in the hubs 24-25 delivery

Actions

	Base	F'Cast	Conf.

Actions Commentary

All actions for 2023-24 financial year have been previously completed.

Overview: High Streets for All (HSfA)

Impact	Time	Spend	Capability	Risk
G	A	G	G	G

23-24 Spend strong with REV forecast fully met and CAP forecast slightly exceeded due to accelerated delivery of one project. £13.7m match funding secured significantly exceeds the £7m forecast.

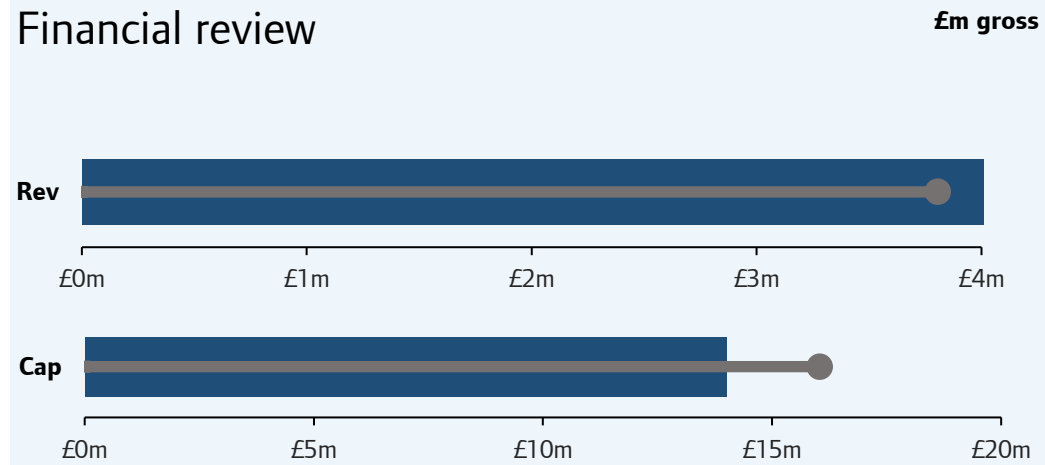
15 Good Growth Fund projects will continue to spend in 24-25 - five more projects than expected. Three projects proved fully/partially undeliverable in Q4 and associated funding has been redeployed - extending delivery timelines of 3 projects. Two further projects have single outstanding payments to be made in Q1. Spend still green as prog delivery timeline and forecast spend in 24-25 is in line with projections agreed in 22-23.

Delivery highlights for 2023-24 include:

- The GGF programme was recognised by several awards, including the RIBA, winning 5 London and 2 national prizes. This reflects expert balancing of cost, time and quality on projects, in the context of unprecedented delivery challenges
- High St Challenge - 18 of 22 projects complete. Over £4.6m match funding from other sources secured, over 370 organisations in partnership activities involved in programme delivery. Over 700 businesses have been supported, and over 340 events held
- The High Street Data Service supported 17 boroughs and 11 BIDs. 8 member orgs were upskilled to better analyse/use the data. New Data Hub tool launched to help interpret data more easily
- 12 Creative Enterprise Zones now created and receiving support

Long term programme risks remain stable but reducing as the mission and associated Actions move closer to completion.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	3.7	0.4	3.7	0.0 (0%)	14.9	0.8	14.9	0.0 (0%)
Q2	3.7	1.3	3.7	0.0 (0%)	16.0	3.7	14.3	-1.8 (11%)
Q3	3.7	1.9	3.7	0.0 (0%)	16.0	6.1	14.0	-2.0 (12%)
Q4	3.8	4.1	4.1	0.3 (8%)	16.0	14.0	14.0	-2.0 (13%)

Significant variances

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

Creative Enterprise Zones | -£0.5m | CAP | Delays due to staffing changes in boroughs leading to project slippage into Q1 next financial year. Funding agreements are signed

Good Growth Fund | £0.4m | CAP | Delivery of one programme ahead of schedule

Performance indicators

	23-24 →	Target	Actual	Conf.
1	Additional funding raised/ invested by delivery partners and other bodies as a result of GLA investment	£7m	£13.7m	G
2	Number of the 8 high streets supported by GLA interventions where year-over-year (YoY %) footfall outperforms the typical London high street	8	4	A
3	Number of design reviews for high street/town centre projects	18	25	G

PI Commentary

Stable performance across the PIs:

- PI-1: Match Funding £13.7m significantly exceeded target of £7m
- PI-2: Median YoY change across London's 600 high streets in this period London-wide visitor footfall grew 2.5% last quarter compared to the same period in 2023, in contrast to the typical UK high street having seen declining footfall six months in a row. Footfall in only 4 out of the 8 Good Growth funded high streets outperformed this benchmark, hence amber RAG. PI will be further refined and learnings from this year will be taken forward into how we report against this data for next year's reporting.
- PI-3: 23-24 PI Target has been exceeded. In quarter 4 there were a further four design reviews related to High St Challenge Projects

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Likelihood of public spending cuts, and allocation away from London, will undermine strategic support for high streets and limit capacity to deliver mission	8	↔	Risk remains a long term challenge but work continues through positive partnership working across the GLA Group and London Councils
2	Rising cost of doing business, cost of living crisis and barriers to borough action (e.g. planning reform) impeding delivery of mission	9	↓	Risk remains across London, although increased project delivery does reduce GLA exposure
3	HSDS does not realise its full potential due to limited application in user boroughs, owing to users' limited time, skills, and confidence to interpret data	2	↓	New Data Hub tool is helping to streamline analysis - as a consequence it expected boroughs will better utilise the service

Issue		Rating	Trend	Notes
1	HSDS footfall data supply issues led to 4 weeks of missing or inaccurate data between February and March affecting the way Local Authorities could use the service and our own PI analysis	M	↑	Investigation with suppliers is underway to understand issue and mitigate future impact
2	Final closure form submissions from delivery partners have been slow, impacting reporting. GLA Programme support capacity has reduced	L	↔	Issue remains, but mitigation measures in place
3	Economic context increased time frames & cost of capital projects. It was agreed in 22-23 to move £8m GGF funding to 24-25. Work continues to adapt proposals to maintain impact	L	↓	23-24 year end position aligns with forecast. Despite delays, prog. continues to meet annual targets. Issue impact set to reduce as more projects complete

Actions

	Base	F'Cast	Conf.	
1	Property X-Change is bringing together public & private property interests and sharing innovative ways to support a stronger and fairer recovery.	Q2 23-24	-	CG
2	Support external partners to deliver all Good Growth Fund (GGF), GGF Accelerator and Make London projects to the agreed spending and delivery programme	Q4 22-23	Q3 24-25	G
3	Each borough has a High St Strategy (new partnership/project) - a 50% increase - enhancing the capacity of orgs/communities to work together to improve their high street	Q4 24-25	-	G
4	Deliver the High Street Data Service (HSDS) as minimum viable product, providing insight into the health of high streets	Q4 24-25	-	CG
5	Deliver 'Women and Girls Safety in Public Space' research. Expanded scope of work leading to extended delivery timeline	Q2 23-24	Q2 24-25	G
6	12 accredited CEZs in place, providing support to artists, freelancers and small creative businesses in London to thrive	Q4 22-23	Q2 23-24	CG
7	Deliver programme of support to London Markets sector and provide secretariat for London Markets Board	Q1 26-27	-	G

Actions Commentary

- A-1: Property X-Change: Original project scope delivered so RAG CG
- A-2: Strong delivery on GGF with 57 projects complete. As noted on Issue 3 the delivery timeline was extended in 22-23
- A-3: Strong High St Challenge Fund delivery - 18 of 22 projects complete. £4.6m+ match funding secured, 370+ organisations involved in programme delivery. 700+ businesses have been supported, and 340+ events held
- A-4: High St Data Service minimum viable product established ahead of deadline. Action complete
- A-5: Women & Girls safety in public realm research - engagement ongoing across GLA group. RAG is green as project will deliver to revised completion date defined in Q2
- A-6: CEZ - Zones launched. Action complete
- A-7: Markets - 'Learning from Tomorrow's Market' publication to launch next quarter

Overview: Green New Deal

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

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

Impact: In March 2024 a £47million investment was released from The Green Finance Fund, supporting LFB's electric fire engine fleet and rebuild of Crystal Palace National Sports Centre. The Low Carbon and Environmental Goods and Services report was published, showing London's green economy is back to pre-pandemic levels. Also, 21 projects were awarded a share of the £1 million in Rewild London funding; and The Low Energy Carbon Accelerator released an additional £2m of grant funding.

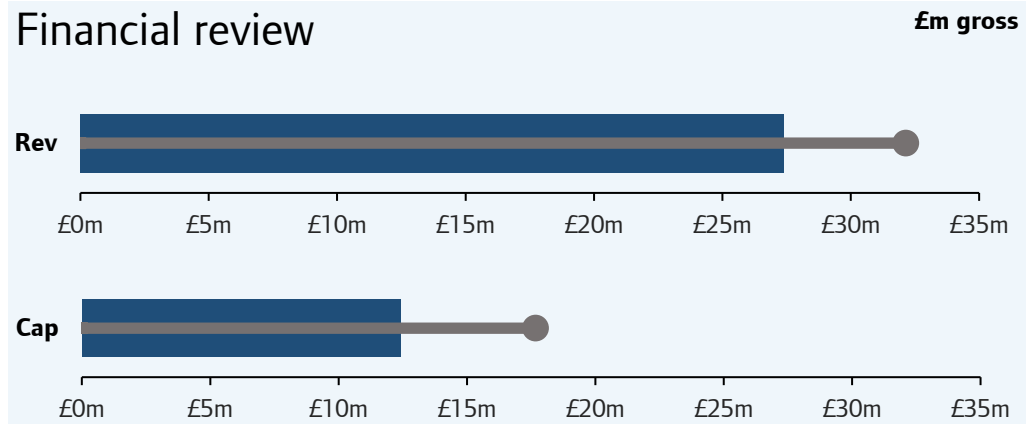
Time: Some slippage on PI 5, with some project timelines extended to 24-25 FY.

Spend: C.7% underspend against budget

Capability: Resource planning will be conducted in early 24-25 to determine whether sufficient staffing resource is available.

Risk: Strategic London-wide action required to address Climate Adaption issues.

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	31.9	0.8	31.9	0.0 (0%)	4.9	3.2	4.9	0.0 (0%)
Q2	31.3	5.8	30.8	-0.5 (2%)	25.9	19.8	25.2	-0.7 (3%)
Q3	32.2	9.3	30.6	-1.6 (5%)	32.9	27.5	31.8	-1.1 (3%)
Q4	32.1	27.4	27.4	-4.7 (15%)	17.7	12.4	12.4	-5.2 (30%)

Significant variances

Future Accelerators | - £2.3m | REV | Slippage due to delays in signing grants & delays in commencing the Zero Carbon Accelerator partly due to resourcing constraints. The majority of the budget is committed & further approvals will be sought in 2024-25. Climate Change Adaptation Delivery | -£0.5m | REV | £130k The involvement in the London Climate Change Resilience Review, which was not built into 23-24 plans, had a significant impact on Climate Change Adaptation Delivery spend, further contributing to recruitment and procurement challenges. Green Infrastructure | -£1.2m | REV | Delays on project approvals for green space programme leading to slippage & underspend on rewilding project included in 24-25 budget. Warmer Homes | - £3.1m | CAP | Delays in commencement of HUG 2 programme leading to underspend on core GLA budget Air Quality | -£0.7m | CAP | £0.4m was spent ahead of profile in 22-23 and remaining £0.3m has been requested to be reprofiled into 24-25 budget Green Infrastructure | -£0.8m | CAP | Delays with project approval and therefore project commencement .Note: Capital budget and actuals reduction in Q4 relates to technical accounting correction relating to HUG 1 and LAD 3 grant repaid to DESNZ. Total spend was £18.54m. Main challenge was on HUG1 due to low number of eligible properties

Q4 Mission & Foundation dashboards - 35 working day versions

Performance indicators

	23-24 →	Target	Actual	Conf.
1 Deliver 2,500 zero-emission TfL buses by 2025		1,400	1,418	G <small>G</small>
2 Increase the capacity of renewable energy technologies installed in London's buildings via GLA programmes and GLA-approved planning applications by at least 50 MW by May 2024		6	36	G <small>G</small>
3 Reduce CO2e emissions from London's buildings via GLA programmes and GLA-approved planning applications by at least 160,000 tonnes by May 2024		53,333	54,363	G <small>G</small>
4 500 hectares of green space and public realm improved and/or created by Dec 2024		57	283	G <small>G</small>
5 GLA Climate Budgeting: Number of funded climate measures in delivery stage		14	10	G <small>A</small>
6 GLA Climate Budgeting: Number of unfunded climate measures for which funding actively being sought		3	2	G <small>G</small>

PI Commentary

PI-1: Target exceeded. 1,418 vehicles launched cumulatively from 20-21 to 23-24
 PI-2 & PI-3: 23-24 and lifetime targets surpassed
 PI-4: Target exceeded. Data for some projects which were due to complete in Q4, but have slipped, will be available in Q1 24-25. Confidence remains in meeting lifetime target of 500ha.
 PI-5 & PI-6: Aim to cut GLA carbon emissions via a number of measures; if half or more of measures are green, the rating is assessed as green. For PI-5, 7 of these are rated green, 3 are amber and 4 are red, leading to overall green rating. The red rated measures include works on vents and chillers at City Hall, replacement of energy and water meters & a measure for collation of baseline utility data. Delays are due a mixture of complexity of the works as well as resourcing constraints. For PI-6, progress on 2 of these are rated green, leading to an overall green rating

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Reduced timescales for delivery in 24-25, due to uncertainty around new policy & programmes, leading to reduced outputs.	9	↓	Corporate mitigations are being taken to reduce impact on delivery. Analysis of manifesto commitments will support readiness activities
2 Lack of staff expertise/ specific skill sets regarding policy and strategy development, particularly relating to new programmes including Green Finance Fund	6	→←	Policy/strategy training has been delivered and action is being taken to ensure effective knowledge transfer of officers exiting the GLA
3 Limited knowledge of interventions that will have a significant impact in preparing/adapting London for climate risks	16	↑	London Resilience Review will provide steering on key interventions required. Report will be published in Summer 2024 - strong action will need to be taken
Issue	Rating	Trend	Notes
1 Reduced capacity due to fixed-term roles ending and competitive recruitment market	H	→←	Upcoming resource planning will allow officers to identify actions needed to ensure the incoming Mayor's priorities can be delivered within constraints
2 London's Retrofit delivery is not at scale to meet 2030 target due to lack of green skills for retrofit and gaps in national policy	H	→←	Significant work is underway to develop a Cross-London function that will identify and remove system blockers, and scale-up retrofit activity
3 London does not have the powers, funding or supportive national policy environment to reach zero carbon by 2030	H	→←	The risk trend is neutral. Significant funding, coordination and engagement with central government and opposition party required to address challenges

Actions

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

Actions Commentary

A - 1: The programme briefing has now been endorsed by the GLA Group Renewable Energy Purchasing Strategy Programme Board. The programme briefing says all functional bodies agree to work together on securing a PPA option for the GLA group

Overview: Capital Investment

Impact	Time	Spend	Capability	Risk
A	A	G	A	R

- Housing delivery remains very challenging. Although there has been some progress for example with regards to clarification on second staircase requirements (albeit this clarification was received right at the end of Q4 and as such doesn't impact Q4 figures), there remain several fundamental issues impacting delivery. This includes no long-term grant funding package for affordable homes, high construction and financing costs, no confirmed rent settlement and other regulatory uncertainty. There are also a number of contractor insolvencies which cause delays and increased costs, as well as impact the capacity of the industry as a whole. Officers in the GLA are engaging regularly with the sector and government to address the issues and support housing delivery in London and a key area of lobbying for certainty is the rent settlement as it remains a priority for the sector.

- Due to the above and the major issues facing the industry, impact and time for achieving the key performance indicators in this dashboard are amber

- Variance to budgets was only three per cent across the year, hence green rating. Whilst there was some slippage in some programmes as detailed against the PIs and in the finance section below, proactive management of the affordable homes programme, enabling overspend in this year of the current multi-year budget allowed the starts target to be met and partners supported during a time of high construction cost inflation

- Capability and capacity are both amber as there are some areas that are under-resourced given some increased requirements. Work is underway to recruit for some additional programme capacity

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

Financial review



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	28.9	3.9	28.9	0.0 (0%)	1402	108	1402	0.0 (0%)
Q2	11.5	4.6	12.3	0.8 (7%)	961	290	949	-12 (1%)
Q3	11.5	7.4	13.4	1.9 (17%)	1007	505	914	-93 (9%)
Q4	14.4	14.0	14.0	-0.4 (3%)	1025	1058	1058	33 (3%)

Significant variances

Rev: budget increase from Q3 due to recoding of salaries previously been coded to the Robust Safety net report.

Spend: £0.4m underspend mainly due to Community led Housing (~£0.6m) due to slippage in six schemes (see PI-3). There was however £0.2m spend on Care & Support Programme that is fully DLUHC funded but was not budgeted as the MoU and funding was confirmed later in the financial year.

Capital: budget increase of £18m due to increased Care & Support Programme allocation from government confirmed in Q4.

Spend: £147m over on Affordable Homes Programmes and some on Refugee Housing Programme, due to better delivery than forecast and managing flexibilities for partners to enable delivery. £79m underspend in Building Safety mainly due to funding responsibility being transferred to developers. £29m underspend on Specialist Housing and Services (see PI-3) and £7m underspend on Investment and Operations programme mainly due to changes in cashflow in response to market conditions.

Q4 Mission & Foundation dashboards - 35 working day versions

Performance indicators

	23-24 →	Target	Actual	Conf.
1a	Start construction of 68,400 -71,600 genuinely affordable homes between April 2021 and March 2026*	1,766	1,776	A
1b	Complete 63,000 genuinely affordable homes between April 2021 and March 2026	9,750	10,927	A
2	Enable London boroughs to start at least 20,000 new council and Right to Buy replacement homes by 2024	N/A	941	CG
3	Enable the start of construction of 500 community-led homes by March 2024	72	0	R
4	Release funding for cladding remediation on 740 buildings by March 2025 (cumulative from Jul '18)	300	87	R

* Starts reported under PI-1a from April 2023 onwards are solely from the AHP 21-26 prog. 482 additional starts have been achieved under other programmes in 2023-24.

PI Commentary

-PI-1a: Lifetime delivery to date: 46,274. Starts recorded here are just AHP21-26 and the annual target has been met; however the lifetime target remains challenging. A further 482 starts have also been achieved under other programmes since April 2023

-PI-1b: Good progress by teams and partners means the annual target for completions has been exceeded. Lifetime delivery to date (since April 2021): 35,204 completions. Achieving the lifetime target relies on very strong delivery in next two years and contractor insolvencies continue to impact delivery

-PI-2: Met in February 2023 but will continue to track. Lifetime delivery to date (since Sept 2018): 24,033

-PI-3: Issues faced by the market are more difficult for the community-led sector to overcome and all targeted starts slipped to 2024-25. However, 22 are on track to be achieved in Q1 of 2024-25. Longstop date for this programme has been lifted and work is ongoing to review the lifetime forecast

-PI-4: Original government target of 740 buildings overestimated the applications. A total of 711 buildings have applied since the start of the programmes and 211 of these were withdrawn to be funded by the original developer. This leaves a total of 500 buildings registered across all cladding remediation programmes administered by GLA at present

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Insufficient resourcing around implementation of building safety regulator sign off may lead to delays	9	↓	Lower volume of homes coming through giving the regulator time to mobilise

Issue	Rating	Trend	Notes
1 High interest rates and build cost affects the viability of housing delivery, which impacts the progress of schemes and is leading to issues like contractor insolvency	H	↔	Remains a key issue to be worked through with partners
2 Providers moving investment from new homes to remediating existing stock for decency, building safety and climate mitigation	H	↔	Partners continue to pull back from development and focus on stock condition, enhanced by introduction of the Social Housing (Regulation) Act since April 2024
3 Delays and uncertainty to regulatory reform on second staircases is stalling planning and design of schemes	H	↓	Guidance issued in early April but partners still raise concerns about London requirements at stage 2. Impact on costs clear but viability issues remain.
4 Regulatory uncertainty affecting housing delivery and uncertainty of long term funding for affordable homes is slowing delivery	H	↑	Low chance of significant spending and policy decisions prior to general election, GLA has identified a substantial number of schemes likely to stall
5 Affordable housing requirements approved through planning are not translating to affordable homes for Londoners due to lack of appetite and financial capacity from registered providers	H	↑	Reduced appetite from registered providers due to issues with service charges, boards solidifying approaches to reduced investment in new build and limited appetite or ability of developers to accept lower offers

Actions

		Base	F'Cast	Conf.
1	Invest £285m through the Mayoral and DLUHC Land Funds to deliver housing schemes across London	Q4 23-24	Q2 24-25	A
2i)	Housing Infrastructure Fund Forward Funding: Deliver DLR rolling stock to unlock the delivery of 11,433 new homes for Londoners	Q4 23-24	Q4 25-26	A
2ii)	Housing Infrastructure Fund Forward Funding: Deliver East London Line project to unlock the delivery of 14,567 new homes for Londoners	Q4 25-26	-	A
3	Implement EDI requirements that are a condition of '21-26 Affordable Homes Programme funding; i) assess partners' compliance, ii) provide support, and iii) establish ongoing compliance monitoring approach.	i) Q1 23-24 ii) Q2 23-24 iii) Q3 23-24	-	CG

Actions Commentary

-A-1: Given the current market and investment parameters of the available funding, meeting this target in the original timeframes remains challenging. Work continues to ensure that any available resources are committed in the most strategic and effective ways to protect housing delivery

-A-2 i): The majority of infrastructure works are on track to deliver on time. However, one element of the planned infrastructure works are delayed due to a contractor going into administration, hence the amber rating. These issues are not anticipated to affect overall housing numbers. Housing delivery is progressing slowly and has likely been impacted by the current economic conditions

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

-A-3: Full assessment of partners' EDI Action Plans has been completed with >85 per cent of partners meeting all criteria. Feedback has been provided to IPs and a roundtable to share best practice was held in November. Ongoing monitoring approach has been agreed. A draft good practice guide has been produced and will be shared shortly

Overview: Spatial Development

Impact	Time	Spend	Capability	Risk
A	A	A	A	A

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

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

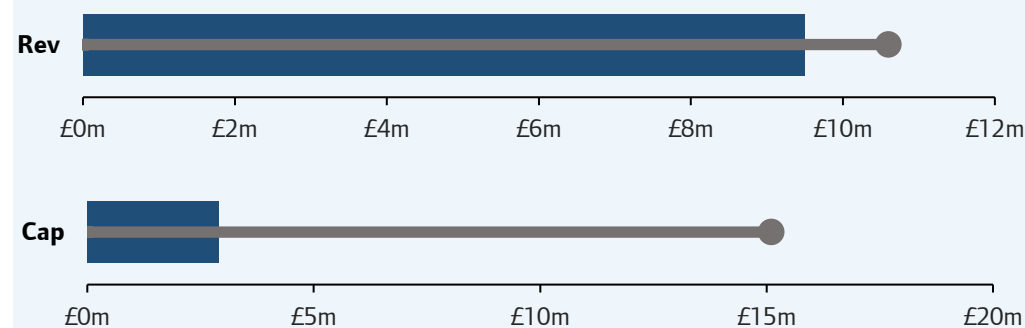
- The target to support the creation of 1,500 jobs (PI-2) will no longer be able to be achieved by the target date due to market conditions impacting development proposals for Albert Island. Impact and Time are therefore amber, as the homes started target has been exceeded.

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

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

Financial review

£m gross



	Rev Budget	Actual	Forecast	Variance	Cap Budget	Actual	Forecast	Variance
Q1	15.9	1.8	16.4	0.5 (3%)	19.9	0.0	19.9	0.0 (0%)
Q2	15.9	3.7	13.9	-2.0 (13%)	15.1	0.1	15.1	0.0 (0%)
Q3	10.7	6.0	10.4	-0.3 (3%)	15.1	0.9	2.6	-13 (83%)
Q4	10.6	9.5	9.5	-1.1 (10%)	15.1	2.9	2.9	-12 (81%)

Significant variances

Rev underspend of £1.1m is partially due to staffing vacancies in H&L Land & Development team (£0.4m) and £0.5m under in the Public Land fund due to works on London North East Place Pilot programme mainly happening in 2024-25. Remaining £0.3m underspend is in Good Growth predominantly in Planning helping to offset under achievement Pre-application income.

Capital £12m under due to changes in the payment schedule on North Woolwich Road project (Royal Docks), whereby the grant claims for these amounts will occur in 2024-25. However, the works milestones for this project have been achieved.

Performance indicators

	23-24 →	Target	Actual	Conf.
1a	Start on site of 5,000 homes on GLA land and through joint venture interests by March 2024	N/A	672	CG
1b	Start on site of 1,000 homes on the Mayor's land in the Royal Docks by March 2024 [subset of above]	N/A	0	CG
2a	Support the creation of 1,500 new jobs by March 2024 through developments on Mayoral land, joint venture initiatives and property interests	1,244	0	R
2b	Creation of 900 new jobs supported through regeneration of the Royal Docks [subset of above]	900	0	R

PI Commentary

-PI-1a and 1b: The lifetime target for PI-1a has been exceeded (6,194) as has the lifetime target for PI-1b (1,358) with development on key sites starting in Q4 22-23. Over-delivery for these KPIs will continue to be tracked

-PI-2a and 2b: Achieving the lifetime target for PI-2a and b depends on Albert Island. Due to the adverse market conditions the start on site for Albert Island has been delayed, whilst the development proposals are changed to suit market interest and revised planning consent is achieved. The RAG status is therefore red even though workspace supporting the creation of 256 jobs was delivered in the period up to 2022-23

Actions

		Base	F'Cast	Conf.
1	Start on site for Albert Island, Royal Docks, which will create a commercial and innovation hub and a new boatyard for London	Q4 23-24	Q1 25-26	R
2	Industrial Intensification programme: Invest in a high quality multi-storey development at 75 Bugsby's Way, SE10, procuring a development partner	Q4 23-24	Q4 26-27	R
3	Implement a preferred process of GLA Group collaboration on housing delivery including the introduction of a peer-review function, a formalised internal planning consultancy and a new Centre for Expertise	Q2 23-24	Q4 23-24	CG
4	Develop the scope for the City Hall Developer in line with the recommendations of the Independent Review of GLA Group housing delivery	Q3 23-24	Q2 24-25	A
5	Develop a scope and programme of works for redevelopment of the Crystal Palace National Sports Centre that enhances the numbers and diversity of participation in sport	Q2 23-24	Q4 23-24	CG

Actions Commentary

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

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

-A-3: This action is now complete

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

-A-5: This action is now complete

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Wider market conditions continue to deteriorate further and have a material impact on the timing and viability of the delivery of GLAP sites	12	↔	Viability fundamentals remain continually negative but more stable: borrowing costs remain high, build costs too, and values have not kept up
2	Regulatory uncertainty affecting housing delivery and uncertainty of long term funding for affordable homes may slow and stall delivery	20	↑	Low chance of significant funding decisions prior to general election. A number of strategic projects might stall
3	Affordable housing requirements approved through planning do not translate to affordable homes for Londoners due to lack of appetite and financial capacity from registered providers	12	↑	Reduced appetite from registered providers due to issues with service charges, boards solidifying approaches to reduced investment in new build and limited appetite or ability of developers to accept lower offers
Issue		Rating	Trend	Notes
1	Securing a Registered Provider (RP) partner to deliver the next available plots in the Brickfields neighbourhood, and site-wide viability challenges on Greenwich Peninsula	H	↑	Await financial offers from RP partners for the next plots, although initial outputs from commercial advisors show wider viability issues across masterplan
2	Delivery of the Albert Island development is subject to delay due to cost inflation and market changes. It is a key site in the Royal Docks EZ	H	↔	Further dialogue with the developer and PLA is ongoing. Delays continue
3	Wider macroeconomic inflation, finance costs, policy shifts regarding building safety, and grant funding timescales have created uncertainty and impacted viability. Resulting in viability challenges to deliver 50% affordable housing on new GLAP disposals	H	↑	Viability challenges remain which are being compounded by lack of clarity on medium-term grant funding for starts beyond March 2026

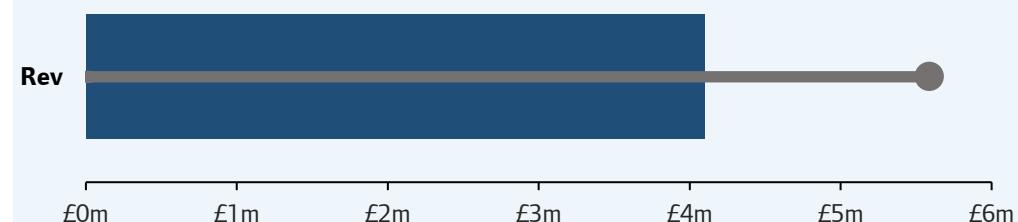
Overview: Infrastructure (& transport budget)

Impact	Time	Spend	Capability	Risk
G	G	G	G	A

- The Infrastructure Coordination Service (ICS) is now a long term, award-winning function of the GLA
- Following agreement of £10m of external funding, the team has now onboarded a substantial number of new starters. Additional funding sources are in place, and more are anticipated to cover programme costs going forward
- We very nearly met our annual target around collaborative streetworks, with a scheme scheduled for May that will exceed the target. As a result, our PI RAG rating has moved to Amber. We have been selected to receive an Ofwat grant in partnership with Thames Water to develop a market-based solution to deliver SuDS through streetworks.) Our second and third energy sub-regional strategies covering 19 boroughs are progressing well, to move from a 2030 net zero strategic aim to deliverable plans. Due to our work with utilities, developers, regulators, and boroughs on west London electricity capacity, a new solution has been announced that will unlock the remaining homes/net zero technologies currently stuck, beyond the 7,800 homes we have unlocked to date.
- We continue to play an important role in improving EDI in the infrastructure sector, with a programme now under development to incorporate career aspiration curriculum into utilities' existing school outreach in order to expand the reach of our efforts
- Risk is amber because our work depends on external partners operating in a complex environment
- Transport outcomes and TfL's performance are monitored through the TfL Scorecard and regular updates to TfL Board

Financial review

£m gross



	Rev Budget	YTD Actual	Yr Forecast	Variance
Q1	5.7	-1.4	5.7	0.0 (0%)
Q2	5.7	-0.3	5.7	0.0 (0%)
Q3	5.6	0.7	5.6	0.0 (0%)
Q4	5.6	4.1	4.1	-1.5 (27%)

Congestion Charge Appeals | -£1.4m | REV | Offsets to income so no net impact overall. Work ongoing to improve forecasting of spend for future years

Q4 Mission & Foundation dashboards - 35 working day versions

Performance indicators

	23-24 →	Target	Actual	Conf.
1	Number of days of reduced disruption on London's road network as a result of the Infrastructure Coordination Service	230	213	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 focused now on upskilling utilities to achieve this. In Q4 we achieved 31 days of reduced disruption through 1 collaborative scheme. In 23-24 we avoided 213 days of disruption; our target was 230 days. The small deviation was due to slippage of schemes within utilities' timelines - but a scheme is now scheduled to be on-site early May expected to yield 50 more days of disruption saved, far exceeding the target.

Actions

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

Actions Commentary

- Actions originally captured ICS delivery across streets (reducing disruption by convening collaborative streetworks), planning (developing infrastructure plans for high growth areas) and development (supporting developers to connect into infrastructure and facilitate housing delivery). All are now complete - including the final action to develop an initial (MVP) LAEP Databub.

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Solutions being pursued nationally to resolve electricity capacity issues may not have as big an impact in west London boroughs as desired	8	↓	In MAR 2024, GLA announced utility solutions to unlock developments in W. London (on top of 7,800 homes already unlocked); but long-term issues remain
2 The amount of SuDS delivery needed to reduce flooding is immense; SuDS can be delivered through existing streetworks, but the approach may not scale up.	8	↓	The ICS has been selected for an Ofwat grant in partnership with Thames Water to develop a market-based solution to this problem
3 There may be commercial sensitivities preventing us from bringing data from key industries like independent electricity networks into digital tools to facilitate collaborative streetworks	6	↔	Efforts to engage independent electricity networks and test data have been successful to date but a formal solution is still to be decided

Issue	Rating	Trend	Notes
1 Govt. policy appears inconsistent with 2050 Net Zero target - undermining utilities' carbon emissions plans and impeding their ability to meet Mayor's 2030 net zero target	H	↔	The ICS is feeding data into utilities' business planning through LAEP development, so that their regulated plans pragmatically reflect London target
2 The Infrastructure sector is struggling to tackle Equality, Diversity and Inclusion in a historically challenging industry	H	↔	GLA project to expand schools outreach through utilities' existing efforts is underway but the wider EDI problem persists
3 The Mayor is funding the first steps of LAEPs, with boroughs expected to finish the process, but many are unable to fund technical experts to do so	H	↔	As borough budget situations remain dire, we are making the case to Govt. and Ofgem around the importance of funding LAEPs

Overview: Building Strong Communities (BSC)

Impact	Time	Spend	Capability	Risk
G	G	G	A	G

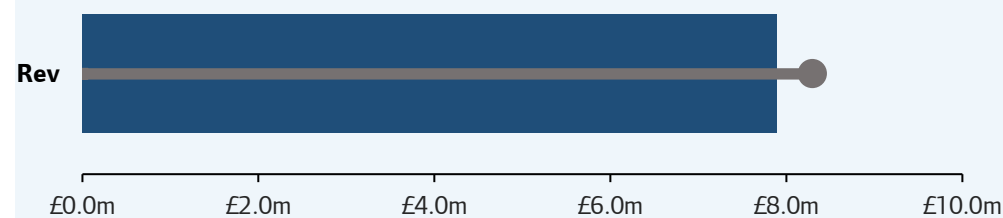
The BSC mission focuses on ensuring that communities are more resilient by enabling Londoners to have better opportunities to access the knowledge, networks and volunteering opportunities needed to thrive. The GLA's role is to convene, work with partners, and act as a London leader, contributing to collaboration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

As well as all PI targets being met or surpassed, BSC 23-24 highlights include:

- Vital work around voter registration was completed, of particular pertinence with new ID voting requirements
- Young Londoners have been offered new opportunities to participate in youth-led activities, some of which will benefit future generations of Londoner, such as tree-planting
- The in-depth support from Culture & Community Spaces at Risk programme saw 80% of support going to organisations led by under-represented groups, working to ensure that inclusive community spaces and activities are available in most parts of London
- Capacity building support reached a higher number of organisations in 23-24 than originally anticipated, including those who were not successful in their grant applications. Similarly, the GLA provided more collaborative learning and support spaces for regional networks of Voluntary Sector organisations than initially planned

Financial review

£m gross



	Rev Budget	Actual	Yr Forecast	Variance
Q1	6.2	0.7	6.2	0.0 (0%)
Q2	7.3	1.7	7.3	0.0 (0%)
Q3	8.3	3.7	8.3	0.0 (0%)
Q4	8.3	7.9	7.9	-0.4 (5%)

Significant variances

Staffing | -£0.4m | Driven mainly by staffing underspend relating to delayed recruitment into vacant posts

Performance indicators

	23-24 →	Target	Actual	Conf.
1a	No of volunteering opportunities provided by Mayor of London for Londoners	20,000	26,498	G
1b	% volunteering opportunities provided by Mayor of London to under-represented Londoners	50%	72%	G
1c	No of social action activities opportunities provided to young Londoners by MOL	4,000	6,557	G
2	Increase registrations with Culture and Community Space database to provide support for at-risk orgs.	15%	22%	G
3	% of orgs. receiving support from CCSaR programme led by under-represented groups	80%	80%	G
4	Grants % awarded to equity-led groups	60%	90%	G
5	No of organisations benefitting from capacity-building support	350	482	G

PI Commentary

PI1 - Q4 saw strong return on volunteering opportunities, comfortably surpassing the 23-24 target. 72% of those opportunities were provided to under-represented Londoners - much higher than target - partly as a result of extension of youth offer to SEND schools
 PI2 & 3- Targets met or exceeded
 PI4 - Q4 saw the further award of grants through the Go! London fund
 PI5 - Civil Society Roots grantees have received ongoing support and the Go London Fund which only started delivering in 23-24 has provided individual capacity building support to successful and importantly, unsuccessful applicants

Actions

	Base	F'Cast	Conf.	
1	10 case studies published demonstrating how CCSaR support results in spaces protected and moving towards long-term sustainability	Q1 23-24	Q2 24-25	R
2	Collaborative learning and support spaces provided for regional networks of Voluntary Sector organisations	Q4 23-24	-	CG
3	Create structures to bring together pan-London funders to focus on key issues affecting Londoners	Q4 23-24	-	CG

Actions Commentary

A1 - In response to user research from cultural organisations, and to increase impact and learnings for organisations at risk, the approach to case study publication has changed in 23-24. As a result, publication is behind original forecast. However, case studies are now completed and, following the election in MAY, are being reshared with featured organisations for final clearance. This will allow publication alongside a forthcoming report on barriers faced by cultural and community orgs when securing or maintaining space
 A2 - Q4 saw many, varied opportunities for those delivering community work to connect and share practice. 23-24 Action complete, but 24-25 successor measure will be devised as necessary
 A3 - Work continued to enable pooled funding from pan-London funders. 23-24 Action complete, but successor measure for 24-25 will be devised as necessary

Top risks and issues

There is a risk...	Score	Trend	Notes
1	Financial resources available continue to diminish, with fewer opportunities to apply for funding for core/operational costs, impacting organisations' financial viability	12	→← Risk remains level due to mitigating factors. Without these, the risk would be increasing. Remains significant risk to the sector
2	Large number of volunteers needed across upcoming volunteering events and current low sign up rate of those from underrepresented groups	6	→← Currently level - work ongoing adapt recruitment approach to support higher demand and also to better reach out to specific groups
3	Not finding the right delivery partner for new Mayor of London Sport Leadership Academy and employment programme	6	↓ The risk will reduce further as the unit holds meetings to share best practice
Issue	Rating	Trend	Notes
1	Economic pressures on sector organisations are resulting in closures and sector insecurity, worsened by a reported decline in volunteering levels, nationally impacting on charity service delivery	H	→← Issue remains live, with many organisations adversely impacted, and is likely to continue given the ongoing economic climate
2	Unit future workplans are dependent on the direction of the new Mayoral term, and will be worked up accordingly	M	→← Close partnership working with the sector will continue, enabling contribution to delivery of the new administration's priorities

Overview: EDI & Engaging Londoners

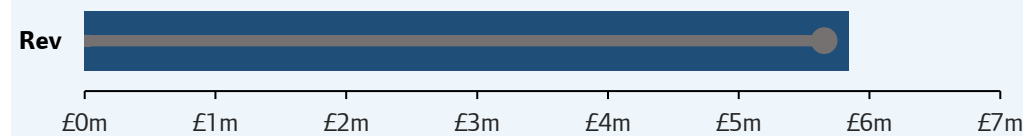
Impact	Time	Spend	Capability	Risk
G <small>G</small>	G <small>G</small>	G <small>G</small>	G <small>G</small>	G <small>G</small>

The EDI and Engaging Londoners foundation aims to embed EDI and Engagement practice across the GLA's work. This foundation contains a range of activity that supports engagement with London's communities and embeds cross-cutting EDI activity. It also contains specific programmes that contribute directly to these aims, such as the GLA's EqIA refresh and good practice guidance on engaging Londoners. Impact, time, spend, capability and risk are all green as all PIs and Actions are on track.

The Building a Fairer City programme has delivered its activities for year 1 and has drawn from these learnings to inform its offer for year 2, including a more refined focus on a few target actions, a refined influencing and advocacy strategy and refined theory of change.

The GLA's Equalities team has had issues with capacity since 2023, but a new Principal Officer has recently joined the team to create much needed capacity.

Financial review



	Rev Budget	Actual	Yr Forecast	Variance
Q1	5.6	0.7	5.6	0.0 (0%)
Q2	5.5	2.2	5.5	0.0 (0%)
Q3	5.5	3.5	5.5	0.0 (0%)
Q4	5.7	5.8	5.8	0.2 (3%)

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

No significant variances.

Performance indicators

	23-24 →	Target	Actual	Conf.
1	No of individuals taking part or accessing Commission for Diversity in the Public Realm Activities	7,000	23,547	G <small>G</small>
2	Number of organisations reached via the GLA's community engagement newsletter	5,500	5,404	G <small>G</small>

PI Commentary

PI-1: 13 Untold Stories completed in Q4 taking the total to 41 completed projects. Consultation and engagement took place with digitally excluded participants on the education programme for the new memorial for the victims of the Transatlantic Slave Trade

PI-2: Target narrowly missed for 23-24 with 5,404 sign ups achieved against the target of 5,500, but rated green

Actions

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

Actions Commentary

A-1: All events, including events on issues including workforce inequalities, equity in access to public services and community participation, now delivered for this year. Learning from these events will help shape year 2 of the 3 year programme. Event feedback has been positive and the GLA BFC online hub has been updated with relevant resources

A-2: Internal guidance on equalities in decision-making and good practice on engagement, have been published. Embedding the tool remains a key internal priority for 24-25, and we are working with colleagues to ensure that this updated guidance is meaningfully embedded

A-3: GLA is signed up to the BSL Charter actions, we are working with teams across the organisation to embed these actions and review progress over the coming year. We are also working with GLA Group stakeholders to encourage uptake of the BSL Charter for their own organisational needs

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Resourcing pressures on delivery timescales for the Engaging Londoners programme reduce GLA team and partners capacity to deliver enhanced engagement support to GLA Policy teams	6	↓	A framework has been devised for our priority policy area advisory service, to focus and streamline how support is delivered to maximise impact
2 Changes resulting from the change to the London Partnership Board (LPB) result in lower engagement in the delivery of the Building a Fairer City (BFC) Plan	6	↓	Work ongoing with LPB team to update the board and seek their insights on BFC delivery. This has helped to shape programme delivery
3 Diversity in the Public Realm: Delivery of emblematic projects may be challenging in timescales given reliance on partnerships and external funding	3	↔←	Shortlist announcement for transatlantic slavery memorial postponed until Q2 24-25. External fundraising consultant appointed. Aids Memorial shortlist confirmed, final artist to be announced JUN 2024

Issue	Rating	Trend	Notes
1 Resourcing constraints have resulted in delays to the publication of the refreshed EDI strategy narrative	L	↓	A decision was made to focus all resources on the delivery of the EDI objectives that have already been published
2 Distributed nature of EDI strategy and priorities - it is embedded in work across the GLA - results in reporting difficulties	L	↔←	The EqIA work is helping to embed more consistent engagement with equalities thinking across the GLA
3 Resourcing in Diversity in Public Realm team adds additional pressure on delivery	L	↔←	Resourcing gap from APR 2024 as staff move on. Some areas of delivery will pause whilst recruitment takes place. New role will have a focus on stakeholder engagement

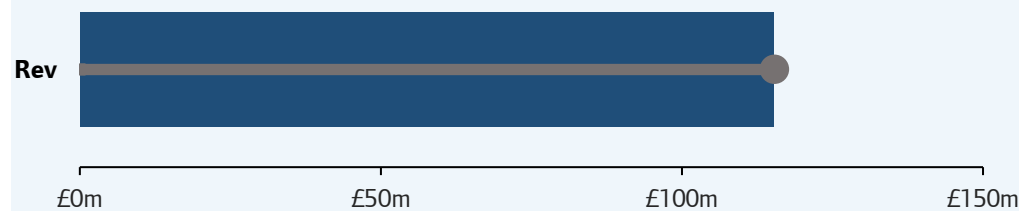
Overview: NDYP (Inc. Universal Free School Meals)

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

This dashboard covers delivery of the (1) New Deal for Young People (NDYP) mission aim that 100,000 disadvantaged young people have access to a quality mentor by end of 2024, and (2) the Mayor's Universal Free School Meals programme which aims to provide free school meals to all children attending state primary schools. For NDYP, on track to meet lifetime 100,000 target, with over 82,000 reached so far. 41 new projects started delivery in 2024 and will reach 13,000 additional young people. Successful initial engagement with pilot boroughs, and anchor institutions to develop the Virtual Mentoring Academy infrastructure response.

UFSM - £140m funding secured for another year. Over 32m meals offered since launch, saving families up to £440 this academic year, and over £97m has now been paid to boroughs. Over 90% of parents/carers support the scheme, and ongoing engagement with all boroughs and data indicates an uptake rate of 85%. A refresh of the Integrated Impact Assessment is underway to account for the extension. Ongoing promotion via correspondence to boroughs, schools and families, press & social media ads. A UFSM independent evaluation is underway. Regular polling and qualitative research with parents and school leaders, continues.

Financial review



	Rev Budget	Actual	Yr Forecast	Variance
Q1	116.3	3.8	116.3	0.0 (0%)
Q2	115.4	72.3	106.5	-8.9 (8%)
Q3	115.4	81.4	115.7	0.3 (0%)
Q4	115.4	115.2	115.2	-0.2 (0%)

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

Universal Free School Meals / £9.3m/The profile for payments is split between academic years and is not aligned to GLA financial budget years. The estimated milestone payments for 2023-24 have been claimed earlier than originally anticipated, meaning that payments are higher this year but will reduce in the next financial year. Overall, however, the £130m allocated to this programme will be spent in the 2023-24 academic year, meaning there is no impact on delivery. New Deal for Young People (NDYP) Programmes / -£9.2m / Programme runs over multiple years, where underspend in this financial year will now be spent in future years. Moving expenditure between financial years will not impact the overall delivery of the programmes; as this is a multi-year programme whose lifetime target of reaching 100,000 young people is still expected to be met. The programme has already achieved over 82,000 young people accessing high quality mentoring opportunities.

Q4 Mission & Foundation dashboards - 35 working day versions

Performance indicators

	23-24 →	Target	Actual	Conf.
1	Number of young people accessing a mentor	23,966	36,195	G <small>G</small>
2	Number of youth sector organisations engaging with Mentoring Quality Framework and support package	356	355	G <small>G</small>

PI Commentary

PI-1: Over 82,000 young people accessing mentoring to date, exceeding annual target and on track for 100,000 by DEC 2024

PI-2: In total over 750 organisations have now engaged with the Mentoring Quality Framework and Mentoring Support Programme. This exceeds the lifetime target set in 22-23

Actions

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

Actions Commentary

A-1: A performance and outcome dashboard has been produced and shared with the Young People's Implementation Group. Bids to deliver an impact evaluation for NDYP have been assessed and will be awarded in MAY 2024

Top risks and issues

There is a risk...		Score	Trend	Notes
1	Planned mentoring programmes (those contributing towards 100k target) are unable to meet their expected delivery target (due to unforeseen circumstances)	4	↓	41 new grantees have successfully commenced delivery in January 2024 which will reach over 13k young people during the lifetime of the grant. Current forecasts indicate that 100k target will be exceeded
2	Unable to meet original intention to fully review and revise HSL/HEYL programmes due to varying and contradictory aspirations from boroughs and schools	4	↓	Workshops delivered to borough leads, boosting engagement. Key messages reached health and education local authority strategic leads. Programme revision ongoing, meeting targets

Issue		Rating	Trend	Notes
1	Successful delivery of virtual mentoring academy pilot is dependent on borough and provider interest and uptake	L	↓	Strategic buy-in from 3 pilot LBs secured and 3 engagement workshops completed across 2 boroughs to engage local providers and young people. VMAP Digital and training tools now procured to support mentor engagement and retention.

Overview: Health missions & foundation

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

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

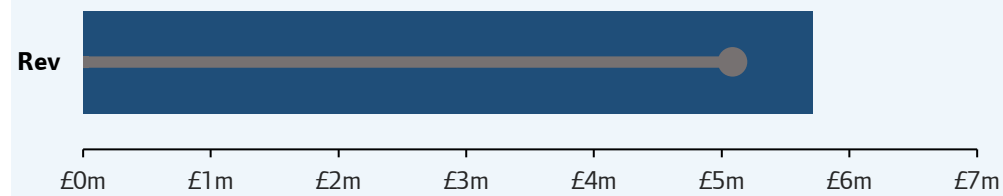
- For the MH&WB mission, the current phase of this work builds upon the 245,000+ Londoners, as at end of Q4, who are wellbeing champions - those who have participated in Mayoral funded or supported activity around mental health and wellbeing. In Q4, we marked Great Mental Health Day and launched paid social media advertising to attract more newsletter sign ups. We are on track to shortly reach the 250,000 lifetime target

- For HPHW Superzones, the total number of Superzones achieved since 2021-22 is 86 across 28 boroughs. The target for 2023-24 has been achieved and further funding for 2024-25 has been confirmed for a third phase of the programme. 67 stakeholders attended the celebration event this quarter and information captured from discussions, including insight from the interim evaluation, will inform further roll-out of the next round of the programme

- The National Children's Bureau was commissioned in Q4 2022-23 to refresh and align Healthy Schools London (HSL) and Healthy Early Years London (HEYL) programmes. The work is being supported by an advisory group comprising regional partners. At the end of Q4, a total increase of 28% was achieved (against annual target of 20%), which brings the total number of new or renewed Bronze Awards achieved in 2023-24, to 210

Financial review

£m gross



	Rev Budget	Actual	Yr Forecast	Variance
Q1	5.2	1.0	5.2	0.1 (1%)
Q2	5.2	2.0	5.2	0.0 (0%)
Q3	5.1	3.6	5.1	0.0 (0%)
Q4	5.1	5.7	5.7	0.6 (12%)

Significant variances

Staffing | £0.6m | Overspend on staffing relates to health staff and other staff seconded to the Universal Free School Meals (UFSM) programme. As no budget was available for UFSM staff costs, this cost was absorbed in the health budget with the expectation that underspend in the health budget would part fund the UFSM staff costs. Awareness of expected overspend was known at Q3, but was not highlighted on this dashboard

Performance indicators

	23-24 →	Target	Actual	Conf.
1	In 2023-24, 70,000 more Londoners become a mental health champion, and offered opportunities to use their wellbeing skills to support their families, friends and communities.	70,000	102,385	G <small>G</small>
2	Deliver 20 further schools superzones	20	32	CG <small>CG</small>
3	An increase of 20% of new or renewed Bronze Awards across Healthy Schools London and Healthy Early Years London programmes	20%	28%	G <small>G</small>

PI Commentary

PI-1: A further 31,797 additional wellbeing champions were counted, taking the in year total to over 100,000 and lifetime total to 245,000. At this rate we will expect to have exceeded the overall lifetime target of 250,000 in Q1 2024-25

PI-2: 32 Schools Superzones achieved as at the end of Q2, therefore exceeded annual target, bringing the total number of Superzones since 2021-22 to 86 across 28 boroughs, and this PI is now complete. A successor PI will be devised for 24-25 as necessary

PI-3: Target for 2023-24 is to achieve a 20% increase in the number of Bronze Awards achieved as at the end of Q4 2022-23. This target has been overachieved. In Q4, 34 Bronze awards have been achieved, which represents a cumulative increase of 28% from the baseline of 762

Actions

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

Actions Commentary

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

A-2: Procurement completed MAR to develop 5 HiAP e-learning modules for the GLA Group, the first of which is expected in MAY 2024

A-3: Independent review of proposals for mental health service changes in North West London & maternity and neonatal service changes in North Central London completed, with Mayoral letter written to the NHS setting out the Mayor's position on the proposals. Successor Action to be devised for 24-25 as necessary

A-4: A series of face to face and virtual London regional workshops were delivered to engage and collaborate on the programme refresh. Average of 26 boroughs were represented at each session. Now boroughs fully involved, delivery is expected to meet revised timelines

A-5: All School Superzones have been embedded in boroughs' priority neighbourhoods. An interim evaluation has been produced based on 28 Superzones in 12 boroughs from rounds 1 and 2. This will contribute to the full evaluation which is due in late autumn 2024

Top risks and issues

There is a risk...	Score	Trend	Notes
1 Impact of rapid increase in cost of living on health inequalities	9	→←	Likelihood of the CoL crisis impacting on health long-term, building on long-standing health inequalities. Focused surveillance will bring insight into best interventions to mitigate impact
2 Loss of or a reduction in engagement on shared objectives from health and care (H&C) partners due to their own system pressures (such as understaffing or patient demand)	6	→←	System pressures continue to dominate H&C partners' priorities. NHS capability and capacity to resource management of these pressures remains strong, however this is increasingly not the case for local government
3 Major or concurrent public health outbreaks or incidents divert staff resources away from delivery of BAU and planned HIAP work	6	→←	Residual risk reduced through shared focus on winter surveillance across the public health system
Issue	Rating	Trend	Notes
1 Evaluations of the impact of the Mayor's health missions is retrospective, meaning it is difficult to demonstrate outcomes and impact within the mayoral term	M	→←	This remains an ongoing issue with interventions being much more focused on outputs however those interventions are strongly evidence based and so we remain confident outcomes will improve over time
2 Maintaining capacity and ensuring sustainable resources from across Group to deliver the new GLA Group Public Health Unit functions	M	↓	Successful recruitment of fixed term staff who started in Q4. Business case to fund target operating model agreed through 2024-25 budget round which will secure longer-term team capacity
3 The scale of childhood obesity has increased in London as a result of the pandemic and cost of living crisis and our interventions may now be out of scale to respond to the growing problem	M	→←	Our interventions are strategic and not service level outputs. Partnership working and maintaining our monitoring of child weight trends will need to be closely aligned with partners' focused activity.

Overview: Robust Safety Net (RSN)

Impact	Time	Spend	Capability	Risk
G	G	G	G	A

Inflationary pressures remain a significant challenge for Londoners and delivery partners.

Advice providing organisations receiving funding are operating at full capacity and have been successfully responding to growing complexity of client need. The total value of additional income generated and cost savings for Londoners from these programmes has now exceeded this year's target and stands at more than £11 million. The resulting financial gains for individuals are significant, and in most cases include recurring financial benefits, for example from new benefit claims or debt write-off. Delivery partners are starting to see significant inflationary pay costs.

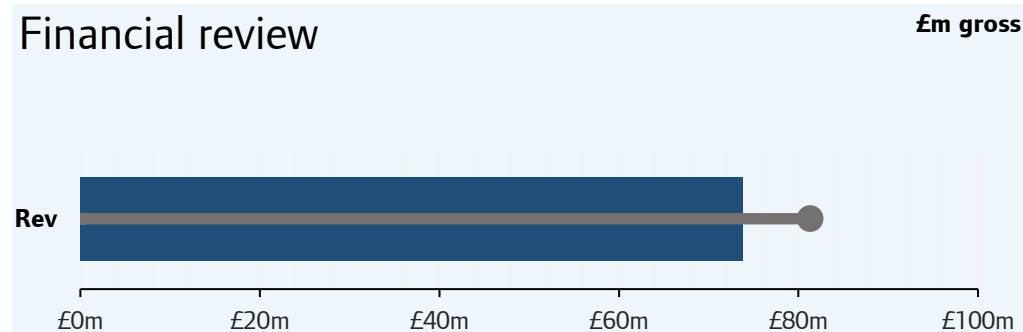
Rough sleeping services met their performance indicator for the year and the recommissioning of No Second Night Out was completed and is now in place. Nevertheless, the flow of rough sleepers continues to increase, due to cost of living pressures and the impact of the Home Office Streamlined Asylum Process (SAP), among other issues.

The number of survivor contacts through domestic abuse services exceeded the full-year forecast. An updated needs assessment has been completed and work to update the Mayor's Domestic Abuse Safer Accommodation Strategy is underway.

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

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

Financial review



	Rev Budget	Actual	Yr Forecast	Variance
Q1	62.7	2.7	63.7	1.0 (2%)
Q2	80.8	22.6	80.2	-0.6 (1%)
Q3	81.6	38.0	78.9	-2.7 (3%)
Q4	81.3	73.8	73.8	-7.5 (9%)

Significant variances

Domestic Abuse Support Advisory Programme £4.2m underspend due activity formed at better value and delivery at lower costs. This ring-fenced DLUHC funding has been carried forward to 2024-25. Rough Sleeping Accommodation Programme £1.5m slippage and reduction in contract values. Single Homelessness Accommodation Programme £1m underspend as budget was set prior to bidding and contracting on the programme.

£0.9m underspend on the Cost-of-Living Programme mainly due to final payments for Cost-of-Living Advice and Income Maximisation project being made next financial year. No impact on overall delivery. £0.6m due to the programme being able to provide two winters of advice for £990k, a full service delivered for less than estimated.

Performance indicators

	23-24 →	Target	Actual	Conf.
1	Rough sleeping: % of those accessing the Mayor's Life off the Streets services exiting rough sleeping	85%	88%	G
2*	Private rented sector: Rogue Landlord and Agent Checker (RLAC)/Property Licence Checker page views	121,500	-	NA
3*	Awareness of rights: Number of unique visitors to Employment Rights Hub	90,000	-	NA
4*	Awareness of financial support: Number of unique page views of the Cost of Living Hub	300,000	-	NA
5	Advice provision: Total value of additional income generated and cost savings for Londoners receiving advice through funded partnerships	£8m	£11.4m	G
6*	Awareness of rights: Number of unique visitors to Migrant Londoners hub	30,000	-	NA
7	Domestic abuse: Number of survivors directly supported by London services commissioned through the Mayor's duties under Part 4 of the Domestic Abuse Act 2021	12,347	20,961	G

PI Commentary

PI - 1: Green as services are still working effectively, however flow of new rough sleepers is increasing so demand for services increasing

PI - 5: Green as all advice partnerships continue to deliver at full capacity in line with reach targets and have surpassed in year estimates for financial gains

PI - 7: Green, target for the year has been exceeded

*Due to change in methodology, performance can no longer be tracked consistently on PIs 2,3,4 and 6. Therefore, reporting has ceased

Actions

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

Actions Commentary

A1: Green as NSNO contract commenced on 1 April 2024

A2: Green as actions to deliver the GLA's duties under Part 4 of the Domestic Abuse Act 2021 have been delivered or are on course to be delivered on schedule

A3: Action complete

Top risks and issues

	There is a risk...	Score	Trend	Notes
1	Factors such as food inflation and the changes to the supply of surplus food impact upon the reach of holiday food provision	8	↔	Average price of many key food items continues to rise following period of sharp inflation. The number of meals delivered through the programme has met targets but this continues to be a live issue that could impact future delivery
2	Rough sleeping services in London become overwhelmed by ever greater demand, particularly driven by the cost of living and the streamlined asylum process (SAP)	20	↑	Despite SAP and cost of living resulting in greater numbers of new rough sleepers, the new NSNO contract, an additional hub and continued work with LBs and partners, provides confidence sufficient provision will be available for everyone who needs it
3	Government ends the Household Support Fund (HSF)	9	↔	Large HSF spend is on food provision, supporting people in financial hardship. HSF due to expire in SEP which could increase demand on crisis support, including food aid
	Issue	Rating	Trend	Notes
1	Continued increased flow of new rough sleepers on to the streets, with reduced support services, structural barriers and lack of move on options, especially for non-UK nationals and under 35s	H	↑	Impact of streamlined asylum process and cost of living increasing numbers of people newly rough sleeping in London
2	Advice providers experiencing inflationary cost pressures in the form of pay claims from front-line workers – in some cases leading to industrial action	H	↑	No immediate impact on funded activity but it expected to lead to reductions in scale of future activity, and therefore impact
3	Demand for emergency food provision outstrips supply	H	↔	Demand still far outstrips supply. However, food surplus organisations are making new partners and connections to boost provision in areas of high need