

Greater London Authority Finance & Performance Monitoring Report Outturn 2014-15

Contents

- 1 Introduction
- 2 Executive Summary
- 3 Project Performance
- 4 Financial Performance
- 5 Finance & Performance Commentary
- 6 Corporate Items

- Appendix 1 Project performance table
- Appendix 2 Directorate forecast outturn by unit
- Appendix 3 2014-15 Revenue budgets carried forward
- Appendix 4 Reporting against GLA Key Performance Indicators (KPIs)

1. Introduction

- 1.1. This report provides a summary of the year-end financial and performance data for the GLA, including the outturn position for 2014-15 (subject to final accounting adjustments), approved budget carry forward requests, key progress and issues for consideration.

2. Executive Summary

Revenue

- 2.1. After adjusting for budgets carried forward to be used in 2015-16, the GLA reported a favourable variance of £28m:

	£m
• Net directorate underspending	2
• Retained business rates	13
• Interest receivable	5
• Interest payable	3
• Voluntary revenue provision	2
• Corporate contingency	3
Total	28

- 2.2. A provision of £4m has been created to meet potential contingent liabilities and the remaining balance has been used to create a reserve to manage any fluctuations in spending of the Mayoral Development Corporations.

Capital

- 2.3. The Capital Spending Plan underspent by £326m. Significant areas of underspending were:

	£m
• Mayor's Housing Covenant	112
• Northern Line Extension	85
• Compulsory Purchase Orders (CPOs)	25
• Mayor's Regeneration Fund	24
• Super-Connected Cities	20
Total	266

- 2.4. While the majority of the underspending represents slippage into future years, the CPO underspend includes savings on cases settled during the year of £9m.

3. Project performance

- 3.1. Key project performance indicators are captured in the table below.

Table 1: Project Ratings

	July 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	February 2015	March 2015	End of March 2015
GREEN	84 ↑ RE:NEW	79 ↑ OLF Blackhorse lane ↑ Super Connected Cities	78 ↑ OLF North Finchley ↑ MRF Haringey Growth on the High Road ↑ GPF London Works	78 ↑ London Health Commission ↑ MRF Croydon Old Town Masterplan	77 ↑ OLF Catford ↑ OLF Barkingside ↑ MRF West Croydon Investment Programme	80 ↑ OLF Cricklewood ↑ MRF Haringey Opportunity Investment Fund ↑ MRF Haringey CPZ	82 ↑ MRF Hackney Fashion Hub ↑ MRF Haringey Accessibility ↑ MRF Haringey Growth on the High Road ↑ English: Key to Integration ↑ Mentoring Programme	84 ↑ OLF Rainham ↑ Team London City Gateway Volunteers ↑ Pan-London Rough sleeping ↑ Supplementary programme for schools / Leadership Clubs	89 ↑ OLF: Hounslow High Street ↑ MRF Camden Cobden Junction ↑ MRF North Tottenham ↑ GPF MedCity ↑ FoodSave ↑ RE:FIT	93 ↑ Hyfive (Hydrogen for innovative vehicles) OLF: ↑ Haringey Green Lanes ↑ Blackhorse Lane ↑ Balham Town Centre ↑ MRF: Colliers Wood ↑ GPF Construction Skills CITB
AMBER	43 ↓ MRF Colliers Wood ↓ MRF Haringey Growth on the High Road ↓ OLF Rainham ↓ OLF Blackhorse lane ↓ OLF Balham Town Centre ↓ Host Boroughs ↓ English key to integration	49 ↓ MRF Camden Cobden Junction ↓ MRF Haringey CPZ ↓ GPF London Works ↓ GPF Central Research Laboratory ↓ GPF Queen's Junction Bexley ↓ Foodsave ↓ ESF LLD1 and 3 ↓ ESF LDD2	51 ↓ MRF Croydon Old Town Masterplan ↓ GPF construction skills ↓ Smart Cities ↓ RE:NEW ↓ RE:FIT ↑ MRF Haringey Accessibility and Parking	52 ↓ MRF Haringey Growth on the High Road ↓ MRF Enfield Market Gardening ↓ MRF Dine in Southall ↓ SIB for Rough Sleepers ↑ OLF Haringey Green Lanes	54 ↓ GPF Hackney Wick Station ↓ GPF West Anglia Route ↓ OLF Blackhorse Lane ↓ Team London City Gateway Volunteers ↑ MRF Croydon Innovation Centre	51 ↑ New Year's Eve	49 ↓ MRF West Croydon Investment Programme ↓ GPF Southall Junction ↓ Supplementary Programme for Schools / Leadership Clubs	46 GPF ↓ Med City ↓ MRF: Croydon Innovation Centre	41 ↓ Hyfive (Hydrogen for innovative vehicles) ↑ GPF West Anglia Route	37 ↓ MRF: Hackney Fashion Hub ↓ RE:NEW
RED	3 ↓ MRF Haringey Access & Parking	3	3 ↓ OLF Haringey Green Lanes	3 ↓ New Year's Eve	2	2 ↓ GPF West Anglia Route	2	2	2 ↓ MRF West Croydon Interchange	2
Total	130	131	132	133	133	133	133	132	132	132

4. Financial performance

Revenue

4.1. The revenue outturn for 2014-15 is a favourable variance of £27.9m, after carrying forward £30.4m to 2015-16.

4.2. £23.2m of the total carry-forward requested is accounted for by:

	£m
• Regeneration funds	9.8
• Apprenticeships	1.9
• Community Right to Build	2.6
• Interest on Recycled Capital Grant Funding	2.0
• Sports legacy	2.1
• Team London	0.6
• LLDC	4.2

4.3. Further favourable variances within the Resources Directorate are directly attributable to Corporate Items including additional interest generated on cash balances and savings in the debt servicing and contingency budgets, as reported at the third quarter.

Table 2 – Revenue Outturn

Directorate	Original Budget £m	Revised Budget £m	Actual Expenditure £m	Variance £m
Development, Enterprise & Environment	33.0	46.1	30.9	(15.2)
Housing & Land	22.9	25.7	21.8	(3.9)
Communities & Intelligence	24.9	29.1	23.0	(6.1)
External Affairs	6.2	6.9	6.8	(0.1)
Resources	153.1	159.1	129.8	(29.3)
Corporate Management	1.9	2.0	1.7	(0.3)
Mayor's Office	4.2	4.2	4.2	-
Assembly & Secretariat	7.2	7.2	7.0	(0.2)
Contingency	4.8	3.2	-	(3.2)
Sub-Total	258.2	283.5	225.2	(58.3)
Reserves	(58.6)	(83.9)	(25.6)	58.3
Budget Requirement	199.6	199.6	199.6	-

4.4. A detailed analysis of each Directorate's revenue outturn and approved budget carry forward requests by Unit can be found at Appendices 2 and 3, along with an analysis of the movement in Reserves in Table 3.

Capital

4.5. The Capital Spending Plan is summarised in the table below.

Table 3 – Capital Outturn

2014/15	Current Budget	Actual Spend	Variance
	£m	£m	£m
Cross-Rail	530.0	530.0	0.0
Northern Line Extension	135.0	50.2	(84.8)
City Hall Infrastructure	0.3	0.2	(0.1)
London and Partners	0.0	0.0	0.0
Technology Group	0.4	0.2	(0.2)
Museum of London	0.7	0.7	0.0
A Sporting Future for London	1.2	0.6	(0.6)
London Outdoors Park	3.8	2.9	(0.9)
Mayor's Regeneration Fund	30.0	5.6	(24.3)
London Enterprise Fund	10.3	3.2	(7.1)
Outer London Fund	17.5	8.0	(9.5)
High Streets	0.0	0.0	0.0
Woolwich	5.0	0.0	(5.0)
Crystal Palace Park	0.2	0.0	(0.2)
London Enterprise Panel	12.2	3.8	(8.4)
Super-Connected Cities	25.0	5.4	(19.6)
Compulsory Purchase Orders	43.8	18.2	(25.5)
GLA Housing & Land			
North East London	5.5	0.0	(5.5)
South London	5.0	0.0	(5.0)
Kidbrooke Regeneration	5.6	5.4	(0.2)
Decent Homes	298.7	289.2	(9.5)
Mayor's Housing Covenant	494.7	382.3	(112.4)
Care & Support	13.3	6.5	(6.8)
Custom Build	5.0	0.0	(5.0)
Home Retrofitting	0.2	0.0	(0.1)
Other Property	6.2	6.3	0.1
Housing North East	1.1	1.1	(0.0)
Housing Land & Development	0.0	4.3	4.3
Total	1,650.8	1,324.2	(326.5)

5. Finance & Performance Commentary

- 5.1. This section of the report highlights project performance issues, as well as key financial variances and risks to note across the Authority's Directorates at the year end.

Development, Enterprise and Environment

- 5.2. The Directorate is forecasting a revenue underspend of £15.2m, primarily due to slippage within the Regeneration unit (Mayor's Regeneration Fund, Outer London Fund, London Enterprise Fund, London Enterprise Panel and High Streets).
- 5.3. The two GLA red-rated projects are both part of the Croydon MRF programme.
- 5.4. **Wellesley Road Crossings** (rated red since May 2014): The project is red because of the significant delays to delivery of the Bedford Park crossings. Because of this and limited availability of track possessions, the delivery end date has slipped to late 2016. Works on the George Street crossing are progressing to plan.
- 5.5. **MRF West Croydon Interchange** (rated red since March 2015): The project is rated red because of delays to delivery and uncertainty on programme and resulting budget implications. Construction works including piling for the tram platform widening started during the Easter tram closure within which some, but not all, the planned works were delivered. Discussions between LB Croydon and Tramlink on the availability of weekend possessions were ongoing and a revised programme is being set-up.
- 5.6. **MRF Hackney Fashion Hub** has moved to amber because of delays to works on the railway arches. However, external works are due to complete in June, with a two-month fit-out period to follow. It is expected that a launch event for the arches and associated public realm will take place in September, coordinated with the launch of the Hackney Shop Fronts project.

Housing and Land

- 5.7. The Housing and Land Directorate is forecasting a revenue underspend of £3.9m, comprising of underspends within the Community Right to Build and interest accrued on Recycled Capital Grant, offset by overspends within the Estates Management budget.
- 5.8. The affordable housing completions target was exceeded, delivering the highest number of affordable housing in London since reporting commenced. The Mayor's Decent Homes programme also exceeded its lifetime target.
- 5.9. **RE:NEW** slips into amber, reflecting the delays in the new phase implementation. A number of supported organisations made slower progress than expected with their projects, which has had a negative impact on targets.

Communities & Intelligence

- 5.10. The Directorate is forecasting a revenue underspend of £6.1m, due to slippage within the Sports Legacy, English Key to Integration and Team London programme budgets and an underspend within the ESF programme budget due to underperformance by delivery partners.

5.11. **Sports Programme:** The FINA World Diving Series was successfully hosted between 1-3 May and showcased the London Aquatics Centre at near full capacity to worldwide audiences. The latest funding round of FreeSport opened on 15 April, with applications being accepted until 18 May. Extensive marketing of this funding round has been undertaken which will hopefully result in a boosted number of applications.

5.12. **Mayor's Mentoring Programme** is drawing to a close. Final claims and closure of projects due in May and a final evaluation report is to follow in June. The majority of projects within Communities and Intelligence are progressing well and continue to be rated green.

External Affairs

5.13. There is a forecast underspend of £0.1m in the External Affairs Directorate, which is net of an overspend of 0.5m due to a shortfall in the generation of income from sponsorship, concessions and ticket income at the 2014 Mayor of London New Year's Eve event, which was funded from the Corporate Contingency budget.

Resources

5.14. The Resources Directorate is forecasting a favourable variance of £29.3m. This is primarily due to additional investment income generated from effective cash management and an increased rate of return resulting from the use of new investment opportunities and cash-pooling arrangements for investment income. A review of the voluntary revenue provision requirement in this financial year, slippage in the LLDC Programme budget, a revision to the Business Rates Retention funding account for the remainder.

6. Corporate Items

6.1. The Authority's budget also sets the strategy for Reserves and Contingencies.

Contributions (to)/from Earmarked Reserves

6.2. The table below sets out the contributions (to)/from reserves forecast to be made during the financial year.

Table 4 - Transfers (to)/from Earmarked Reserves

Reserve	Balance at 31 March 2014 £m	Transfers In 2014/15 £m	Transfers Out 2014/15 £m	Balance at 31 March 2015 £m
Assembly Development & Resettlement	(1.288)	(0.227)	0.037	(1.478)
Census and SASPAC	(0.698)		0.151	(0.547)
City Hall Lease Smoothing	(3.449)	(1.313)	1.671	(3.091)
Compulsory Purchase Orders	(2.170)		0.401	(1.769)

Development	(2.000)			(2.000)
Development Corporations	(10.000)	(13.470)		(23.470)
Directorate Programmes	(24.792)	(28.094)	22.682	(29.486)
Environment Drainage	(1.059)		0.525	(0.534)
Election	(6.235)	(4.638)	0.750	(10.123)
Estates	(4.000)	(0.199)	0.069	(4.130)
Legal Fees	(0.700)			(0.700)
London and Partners	(2.206)	(0.039)		(2.245)
Major Events	(3.500)			(3.500)
Mayoral Resettlement	(0.077)			(0.077)
NDR Backdated Appeals Spreading	(60.083)		15.021	(45.062)
Olympics	(1.256)	(0.347)	0.368	(1.235)
Planning smoothing	(0.854)	(0.002)	0.023	(0.833)
Pre-Application Planning	(0.475)		0.310	(0.165)
RCGF Interest		(2.006)		(2.006)
Resilience	(40.350)	(28.624)	13.381	(55.593)
Revenue Grants Unapplied	(141.863)	(27.337)	105.802	(63.398)
Seaside and Country Homes	(0.020)	(0.016)		(0.036)
Self-Insurance Fund	(1.000)			(1.000)
Total Earmarked Reserves	(307.356)	(106.312)	161.191	(252.477)

6.3. The transfers from the Directorate Programme Reserve reflect the application of the agreed carry-forward of Directorate budgets from the 2015-16 budget setting and 2014-15 closure of accounts processes, to fund projects that were delayed and due to start or be completed within this financial year.

6.4. Reconciliation of reserves movements:

	£m
Net movements reflected in revenue outturn	25.6
NDR backdated appeals spreading	15.0
Reduction in s31 grant posted to resilience	13.4
Revenue in advance adjustment	0.9
Net movements in the table above	54.9

Contingency

6.5. The GLA budget includes a sum for contingency of £4.8m. Any allocation of contingency is not added to base budgets but is instead available on a non-recurring basis to provide transitional support for specific budget areas.

6.6. The approved applications of contingency for the 2014-15 financial year are listed in the table below.

Table 5 – Contingency Allocation 2014-15

		£m
Original Budget		4.800

Directorate	Item	
Development, Enterprise & Environment	Senior Programme Manager	0.045
Resources	Health and Safety Contract	0.043
Communities & Intelligence	Museum of London	0.025
Development, Enterprise & Environment	High Speed 2 Petition	0.190
Development, Enterprise & Environment	LEP Senior Board Officer	0.055
Resources	MD1344 Recognition of social benefits of Morgan Family work	0.050
Development, Enterprise & Environment	Old Park Royal Development Corporation	0.458
Corporate Management Team	LEP Governance Review	0.050
External Affairs	New Year's Eve	0.470
Resources	Collaborative Procurement	0.187
Total Adjustments		1.573
Revised Budget		3.227

This page is intentionally left blank

Project Performance Table: summary of amber and red projects

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
ECONOMIC AND BUSINESS POLICY (DEE)															
A1	DEE	Julia Harrowsmith	London & Partners	R	11,707,000	11,810,000	8,016,000	11,809,167	100%	L&P has concluded its Guest of Honour campaign (the purpose of which was to increase tourist numbers). It reached a worldwide audience of 288m and saw 189,000 registrations to visitlondon.com. Foreign Direct Investment wins have included Wipro Infotech Software Services (110 jobs) and American Eagle Outfitters (104 jobs). L&P also helped attract EGX Gamer Events to London, which will bring 5,000 delegates to London.	G				
A2	DEE	Forogh Rahmani	Supplier Skills Team	R	160,000	160,000	80,000	160,000	100%	The project has achieved all of its targets, delivering 529 apprenticeships and workless job starts in 2014-15. The project will continue directly funded by TFL from April 2015 onwards. Since inception the programme has created over 4,000 apprenticeships and 4,500 job starts for workless Londoners.	G				
	DEE	Forogh Rahmani	Apprenticeship: See D9 in GPF	R	4,000,000	2,000,000	20,597	136,408	7%	See D9 in GPF section. The budget erroneously included an assumption of European match funding which was incorrect. The bulk of the budget is however planned to be carried forward and spent in 2015-16.					
A4	DEE	Nadine Collins	Host Borough Project	R	436,000	436,000	158,139	434,017	100%	The Host Borough project ended in September 2014. The total number of 12 month sustained employment outcomes was 84% of target. The project is amber to reflect its underperformance, with actual payments linked to outputs achieved.	A				
A5	DEE	Nadine Collins	Construction Employer Accord	R	138,000	138,000	52,668	97,020	70%	Project also concluded in the Autumn and achieved all its targets (bar a small underperformance for 12-month sustained)	G				
A6	DEE	Lisa Bennett	Food Programme	R	1,092,000	1,137,000	449,297	659,416	58%	Planning has begun for the second Big Hospitality Conversation, in September 2015, bringing together major employers and young people seeking employment in the food hospitality sector. The food team is working on a letter to go to boroughs inviting applications with innovative ideas for hosting at least two new social supermarkets in London. Slight budget increase reflecting income received and some transfer from the Business Policy team.	G				
A7	DEE	Simona Webb	HyFive (Hydrogen for Innovative Vehicles)	R	6,132,000	6,132,000	5,943,493	5,938,376	97%	One hydrogen vehicle has been operational since October 2014. This is being operated by one of the project members, ITM Power, who are also deploying three hydrogen refuelling stations in London. The stations are expected to be operational from Summer/Autumn 2015.	G				
OUTER LONDON FUND (DEE)															
B1	OLF	Bethan James	Barking and Dagenham: Barking Town centre	R						All the projects funded by the OLF Round 2 have been completed on time and within specification. They have delivered outputs including 10 new, permanent FTE jobs created across town centre, 1535sqm area of public realm improved; 51 high street frontages improved (and reduction in vacancy rates) and a 20% increase in visitor satisfaction.	G				
B1	OLF			C											
B2	OLF	Alison Mayer	Barnet: Cricklewood	R	53,000	53,000	53,268	53,268	101%	All project items complete, with the exception of adopted Design Charter (adoption pending from all three Boroughs), as well as telephone box removal at Cricklewood lane. Cricklewood Town Team was successful in obtaining funding from the Hendon area committee to continue to support events in the town centre. Self-evaluation studies are complete. Project targets and outcomes were met.	G				
B2	OLF			C	13,000	13,000	13,480	13,480	104%						
B3	OLF	Alison Mayer	Barnet: North Finchley	R	12,000	12,000	12,469	12,469	104%	Ongoing final snagging is the only outstanding item. Additional funding of up to £1m has been identified to bring forward the design work and delivery of gyatory works. Funding can also be used to provide on-going support to North Finchley Town Team, which may include implementing new programmes of support for local businesses.	G				
B3	OLF			C	23,000	23,000	22,220	22,220	97%						
B4	OLF	Matthew Turner	Bexley: Sidcup	R	0	0	0	0		The OLF component of the project complete; evaluation received and processing final claim	G				
B4	OLF			C	166,000	166,000	133,787	166,217	100%						
B5	OLF	Matthew Turner	Bromley: Bromley town centre	R	13,000	13,000	700	12,094	93%	London Borough of Bromley are providing evidence of commissioning of the sign at Bromley South before the final claim for Q4 is completed. All other elements of the project have been completed including the self evaluation.	G				
B5	OLF			C	219,000	219,000	-68,910	226,675	104%						
B6	OLF	Louise Duggan	Enfield: North East Enfield	R	0	0	-25,737	0		Exchange of contracts with Education Funding Authority is expected to happen in the next reporting period. Compulsory Purchase Order Report is scheduled to go to Cabinet in June 2015. Slow progress on this project is the reason for the amber rating.	A				
B6	OLF			C	1,229,000	1,229,000	-159,518	383,599	31%						
B7	OLF	Louise Duggan	Haringey: Green Lanes	R	113,000	113,000	-73,437	113,668	101%	All works successfully completed. Draft self evaluation received. Final evaluation End April 2015.	G				
B7	OLF			C	910,000	910,000	-343,130	906,408	100%						
B8	OLF	Fran Balaam	Harrow: Harrow Town Centre	R	29,000	29,000	1,673	29,854	103%	Lowlands park and performance space is largely complete with some outstanding items. The performance canopy is complete and the café canopy is currently being constructed. The lighting columns have been installed. Most planting is complete.	G				
B8	OLF			C	742,000	742,000	68,949	742,933	100%						
B9	OLF	Bethan James	Havering: Rainham	R	0	0	-10,000	0		The project is now complete and supported 91 temporary construction and design jobs, a 4% increase in pedestrian footfall, improvement in both the public space and in the refurbishment of community spaces.	G				
B9	OLF			C	282,000	282,000	887	266,252	94%						
B10	OLF	Tobias Govert	Hillingdon: Ruislip Manor	R	15,000	15,000	0	15,000	100%	Project complete. The key project activities delivered include an upgraded high quality public realm, with new street furniture and lighting; new street trees and planting; and town centre signage which reflects its local character.	G				
B10	OLF			C	1,000	1,000	0	0	0%						
B11	OLF	Tobias Govert	Hillingdon: Northwood Hills	R	0	0	0	0		The project is now complete. The key project activities which have been delivered include 4,382m ² of improved public space, 35 shop front grants awarded (and the businesses themselves contributing to the costs), 10 apprenticeships offered and five events co-ordinated to promote Northwood Hills Town centre.	G				
B11	OLF			C	300,000	300,000	0	300,000	100%						
B12	OLF	James Parkinson	Hounslow: Brentford High Street	R	123,000	123,000	4,989	95,706	78%	A recent issue has emerged with the developer removing the roof from the canal side sheds on health and safety grounds. The GLA has initiated discussions to find an appropriate solution. The project will formally close once an appropriate response has been agreed.	G				
B12	OLF			C	349,000	349,000	0	361,750	104%						

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
B13	OLF	James Parkinson	Hounslow: Hounslow High Street	C	705,000	705,000	4,975	704,975	100%	Project now in final snagging stage. GLA Regeneration to inspect and go through final snag list on site. LED lighting for Church Sq were to be installed end of April. Some trees remain outstanding due to issues with services but the Borough are working with the GLA to find a solution.	G				
B14	OLF	Tina Jadav	Kingston upon Thames: Town centre	R	0		0			The project is now fully delivered and has exceeded its contractual outputs. 4750m2 of public realm has been improved and a high quality public space delivered at the Ancient Market Square, which also provides a flexible space for a wide range of events, activities and commercial operations. The market has significantly expanded with a greater variety of offer – including hot food, strengthening its position as a lunchtime destination. The creation of a new entrance to All Saints Church that opens up to the high street has provided a significant improvement, reopening a historic entrance to ensure better connection with the rest of the town centre	G				
B14	OLF			C	0		-72								
B15	OLF	Matthew Turner	Lambeth: Streatham High Street	R	29,000	29,000	-3,929	27,043	93%	A project evaluation has been received. Detailed outputs will be provided at evaluation, however this project has exceeded targets and received considerable extra match-funds.	G				
B15	OLF			C	83,000	83,000	14,801	57,044	69%						
B16	OLF	Matthew Turner	Lambeth: West Norwood	R	55,000	55,000	37,561	50,896	93%	Manufacture of the signage (last remaining item to deliver) is underway. All other elements of the OLF project are complete and the evaluation done.	G				
B16	OLF			C	350,000	350,000	214,673	351,000	100%						
B17	OLF	Adam Towle	Lewisham: Catford Broadway	R	0	0	-47,237	-33,093		This project is now complete. The borough's self evaluation form has been received and the project is awaiting close-down.	G				
B17	OLF			C	0	0	-311,178	-39,360							
B18	OLF	Adam Towle	Lewisham: Deptford High Street	R	0	0	0	0		This project remains amber due to minor delays in completing works to 28 Deptford High Street. Remaining funding is through LB Lewisham match. The marketing of the building is taking place to find an occupier that can help to support activities in the High Street. The self evaluation has been received.	A				
B18	OLF			C	15,000	15,000	-17,750	0	0%						
B19	OLF	Matthew Turner	Merton: Mitcham town centre	R	32,000	32,000	220	3,000	9%	Project completed and evaluation received, currently being reviewed.	G				
B19	OLF			C	323,000	323,000	30,912	66,485	21%						
B20	OLF	Bethan James	Redbridge: Barkingside	R	0	0	-10	-10		The project is now complete. Key achievements include 3,500m2 improved public realm with features providing capacity for events, markets and informal socialising, a 'loggia' feature and bespoke balcony feature for the grade II listed library; A new pocket park to the south of the leisure centre; 18 shop frontages were improved; and a number of events helped increase footfall in the area.	G				
B20	OLF			C	327,000	327,000	0	326,594	100%						
B21	OLF	Patrick Dubeck	Richmond: Twickenham	C	1,600,000	1,600,000	1,000,000	1,600,000	100%	The finding of asbestos in the platform buildings caused revision to the original programme. The station works are expected to be completed by June 2015 in time for the Rugby World Cup. GLA funded works to platform buildings have now been completed. The final report of works completion target date is awaited.	G				
B22	OLF	Tina Jadav	Southwark: Nunhead	R	9,000	9,000	-835	-835	-9%	The project is now complete including business support, evaluation and commissioning of photography. Remedial works to the mural are still going on.	G				
B22	OLF			C	11,000	11,000	0	0	0%						
B23	OLF	Tina Jadav	Sutton: Hackbridge	R						Promotional material to explain the new crossings has been produced and circulated. A final Stage 3 Safety Audit has been commissioned and an accessibility audit has now been commissioned.	G				
B23	OLF			C											
B24	OLF	Tina Jadav	Sutton: Worcester Park and North Cheam	R	1,000	1,000	-996	-996	-100%	Project is now complete and in process of closing down. Evaluation draft submitted and LBS in the process of verifying outputs. Match funding has now been verified.	G				
B24	OLF			C	0	0	-34,237	-32,027							
B25	OLF	Sarah Considine	Waltham Forest: Blackhorse Lane	R	13,000	13,000	0	7,950	61%	Walthamstow Wetlands: Works continue on site - works to pathways and gates across the site are underway and scheduled to complete in May 2015, however OLF elements have been completed. Stage E designs have been agreed by the partnership team for the works to Marine Engine House and Coppermill Tower and therefore Stage F will commence.	G				
B25	OLF			C	523,000	523,000	135,743	520,084	99%						
B27	OLF	Matthew Turner	Wandsworth: Balham town centre	R	7,000	7,000	0	6,777	97%	The borough have delivered the spend of the OLF funded portion of this work in the last financial year. The completion will be paid by borough match funding in the next financial year. Work on the Sainsbury's site is progressing and approval has been obtained.	G				
B27	OLF			C	996,000	996,000	350	1,004,277	101%						
B29	DEE	Staphanie Joslin	Crystal Palace Park	R	86,000	111,000	34,425	59,415	54%	Consultation on the six projects to be taken forward by LB Bromley has been completed and the projects are now being further developed. Delivery will commence in September.	G				
B29	DEE	Paul Harper		C	240,000	240,000	0	0	0%						
B30	DEE	Patrick Dubeck	Black Cultural Archives							BCA submitted output monitoring report. From July to December 2014 c.20,000 visitors came to the centre, 4,000 in first 2 weeks of opening. Over 40 schools have been engaged to deliver schools programme and as a result have supported 2,500 learners (primary and secondary schools).	G				
B31	DEE	Patrick Dubeck	Lyric Theatre Hammersmith							Practical completion of the new build was reached on 22nd January but handover was delayed by leases. Dance and theatre studios are complete and being used as rehearsal space. The cinema and digital play space will be the last bits of fit out works at end April.	G				

MAYOR'S REGENERATION FUND (DEE)

C1	MRF	James Parkinson	Camden: Collective scheme and retail strategy	R	204,000	204,000	105,779	171,537	84%	The Stables Market units are now providing both free and paid-for hotdesking and retail space. Evaluation is underway. Final pop up occupiers are using the space.	G				
C1	MRF			C	101,000	101,000	52,936	72,174	71%						
C2	MRF	James Parkinson	Camden: Cobden Junction	C	1,321,000	1,321,000	5,702	515,959	39%	Works are underway on site and the initial work is of a high standard. Site meetings between the Camden Implementation Team and GLA Regeneration are to be arranged throughout delivery. Completion is expected end of July.	G				
C3	MRF	Tim Rettler	Croydon: West Croydon Interchange	C	4,176,000	4,176,000	67,984	217,831	5%	Construction works including piling for the tram platform widening started during the Easter tram closure, during which some but not all the planned work was delivered. Discussions between LB Croydon and Tramlinc on the availability of weekend possessions are ongoing and revised programme will be available later this month. This project is rated red because of delays to delivery and uncertainty on programme and resulting budget implications.	R				
C4	LEF	Aminata Diaby / Nabeel Khan	Croydon: WCIP West Croydon Investment Programme	R	962,000	962,000	342,134	730,708	76%	Enterprise Hub (EH) has delivered its business support target for the year and has met its target to meet all 80 new jobs created. The Entrepreneurs of the Future project has improved on target delivery. WCIP projects are currently amber due to underperformance on 3 of the 6 projects.	A				
C4	LEF			C	5,000	5,000	0	5,000	100%						

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
C5	MRF	Tim Rettler	Croydon: Innovation Centre	R	0	0	0	0		The operator for the centre has been selected. Tech Leaders Capital have experience of delivery space and investment for tech businesses. The draft lease is being prepared and under negotiation. The draft funding agreement is being prepared and under review by the GLA. The project is rated amber because of overall delay to the programme	A				
C5	MRF			C	0	0	0	0							
C6	LEF	Adam Towle	Croydon: Business Rate Relief	R	976,000	976,000	0	621,351	64%	Take-up remains slow and behind forecast hence amber rating. Currently have 30 companies approved so far, increase of one company who joined the scheme in April. While project is behind on Q4 2014-15 target for 41 company starts, it is significantly above the 769 gross jobs target for Q4 2014-15 with 897 verified actual gross jobs and a further 126 gross jobs expected from expansion plans.	A				
C7	LEF	Tim Rettler	Croydon: Wellesley Road Crossings	C	3,859,000	3,859,000	0	2,388,618	62%	Modelling for the Bedford Park Junction is ongoing for sign-off by TfL in early May. Because of earlier delays, and limited availability of track possessions, the delivery end date has slipped to late 2016. Works on the George Street crossing are progressing to programme. The project has been rated red because of the significant delays to delivery of the Bedford Park crossing.	R				
C8	MRF	Adam Towle	Croydon: High Streets	R	278,000	278,000	-272	-272	0%	The project is amber because of London Rd phase 2 workstream which has suffered severe delays due to issues with the design of the preferred scheme highlighted by traffic modelling. A new scheme has had to be designed and agreed (Feb 2015). There are a number of other minor risks across the 11 workstreams that are causing delays. Some budget was erroneously profiled in 2015-16, so 14-15 spend looks higher than planned. However this will be corrected in the 2015-16 budget.	A				
C8	MRF			C	334,000	334,000	5,138	1,709,012	512%						
C9	MRF	Adam Towle	Croydon: Old Town Master plan	R	68,000	68,000	-26,299	46,416	68%	The project is now substantially complete. Consultants were to present two schemes to Old Town Masterplan Stakeholder group. A process has now been agreed by which these are to be signed. Judicial review period has now passed without issues.	G				
C10	MRF	Adam Towle	Croydon: New Addington	R	60,000	60,000	0	59,612	99%	The project is amber because of significant delays to the Central Parade workstream. Members have now agreed scope of works to be completed. Designs are now being finalised. The project is being delivered with a view to integration with the wider regeneration of New Addington and delivery of the Council's Streetlighting PFI programme. The Good Food Matters strand is substantially complete.	A				
C10	MRF			C	896,000	896,000	0	187,730	21%						
C11	MRF	Alison Mayer	Ealing: Dine in Southall	R	39,000	39,000	35,935	35,935	92%	The project is rated amber because of delays to the initially agreed delivery timescales. A carry forward request for £743k has therefore been submitted. Surveys to support design, planning and listed building consent are underway. £1.1m funding has been secured.	A				
C11	MRF			C	770,000	770,000	0	26,572	3%						
C12	MRF	Alison Mayer	Ealing: Shaping Southall	C	1,774,000	1,774,000	132,843	1,197,632	68%	The shop fronts and public space improvements are expected to be completed in June with an official opening in July. All outputs due to be met/exceeded by the time of opening, despite delays to some sites, due to complete later in the year. Carry forward request of c.£575k.	G				
C13	MRF	Louise Duggan	Enfield: Market Gardening	R	444,000	444,000	-10,109	266,320	60%	The project is exceeding targets for job creation and engagement. Eight jobs created at Forty Hall, 62 schools engaged with through the work. The Enfield Veg Co. delivery service now has 65 regular users and is supplying four cafes and local shops. The project continues to be rated amber because of on going resourcing issues.	A				
C14	MRF	Sarah Considine	Hackney: Shop front improvement scheme	R	2,000	2,000	0	1,500	75%	All works to shop fronts are now completed. All business support activities are complete. A launch event is being prepared to coordinate with the launch of Hackney Fashion Hub in September.	G				
C14	MRF			C	158,000	158,000	4,001	158,076	100%						
C15	MRF	Sarah Considine	Hackney: Fashion Outlet Hub	R	0	0	-10,000	0		The fashion hub railway arches and external works continue on site - completion due in early June 2015 with a 2 month fit-out period for retailers to follow. The lighting projects and the Morning Lane Triangle public realm works are complete. This project is rated amber because the public opening date for the railway arches and associated public realm has been delayed until September 2015.	A				
C15	MRF			C	1,060,000	1,060,000	0	1,059,073	100%						
C16	LEF	Louise Duggan	Haringey: Opportunity Investment Fund. Tottenham Master planning	R	0	0	0	0	0%	Pilot projects have been approved in principle and due diligence is being undertaken. Applications for a first round of OIF funding have been received and are being assessed. Budget adjusted to reflect formal approval given by DD1315.	G				
C16	LEF			C	0	2,640,000	0	0	0%						
C17	LEF	Louise Duggan	Haringey: 639 High Road London Hub	R	302,000	302,000	116,432	144,858	48%	Works are underway, on time and on budget. Completion is expected mid-June. There is some underperformance on the volunteers into training target due to the difficulty in tracking outcomes but this is being addressed.	G				
C17	LEF			C	404,000	404,000	0	0	0%						
C18	MRF	Louise Duggan	Haringey: North Tottenham	R						Approval has been granted to transfer £3.1m to TfL to provide structural provision within the station redevelopment to support future development over the station. Consultants continue to progress wider Green Link study with a consultation event held on 28th March.	G				
C18	MRF			C											
C19	MRF	Louise Duggan	Haringey: Accessibility	C	47,000	47,000	0	62,000	132%	Design work is underway.	G				
C20	MRF	Louise Duggan	Haringey: Controlled Parking Zone	C						Phase 1 is in place. The October Tottenham Delivery Board agreed to put phase 2 CPZ delivery on hold in order to bring it into line with the Tottenham FC development. There will be no further activity on this project until 2015-16 but the team is currently rating prospects as green.	G				
C21	MRF	Louise Duggan	Haringey: Stadium Approach	C	436,000	436,000	0	0	0%	Negotiations are ongoing between LB Haringey, GLA and Tottenham Hotspurs FC further to approval of the High Road West masterplan by the council. Housing officers are supporting tenants to seek alternative accommodation. The first group of Love Lane tenants have applied for homes in the Brook House development recently delivered by Newlon Housing.	A				
C22	LEF	Louise Duggan	Haringey: Growth on the High Road	R	64,000	64,000	-2,548	40,809	64%	The Tottenham Green works are now complete. The shop front initiative and Bruce Grove public realm substantially complete. A refreshed project plan for Holcombe Road has been agreed. There are some delays to output delivery.	G				
C22	LEF			C	1,481,000	1,481,000	-12,547	818,343	55%						

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
C23	MRF	Aminata Diaby	Haringey: Employment Support	R						Grant Agreements have now been signed. The two Service Providers have attended an induction session and delivery has now commenced. The first monitoring visits have also taken place.	G				
C24	MRF	Matthew Turner	Merton: Colliers Wood	R	34,000	34,000	-28	1,973	6%	This project is now progressing on site, with the first phase almost complete. The TfL part is now confirmed September 2015 as the latest completion date. The developers section has commenced on site. The first section of the borough's section of the project is now complete. A large carry-forward is required to extend the timeframe to September. Some budget was erroneously profiled in 2015-16, so 14-15 spend looks higher than planned. However this will be corrected in the 2015-16 budget.	G				
C24	MRF			C	50,000	50,000	360	357,327	715%						
C25	MRF	Tina Jadav	Southwark: Gateway to Peckham (Peckham Rye Station)	C	5,225,000	5,225,000	0	73,750	1%	This project is rated amber because a funding agreement has not yet been signed. The Gateway to Peckham was approved at IPB in March. GLA officers are in the process of finalising a funding agreement with LB Southwark to reflect the revised programme.	A				

Growing Places Fund (GPF) and associated

D1	DEE	Forogh Rahmani	Jobs and Careers Fair	R	150,000	150,000	105,000	150,000	100%	Skills London 2015 has received 69 exhibitor bookings last month against a target of 55. Project partners also report 3,250 visitors already booked to the event against a target of 2,000 for April 2015. A letter from the Mayor inviting employers to exhibit at Skills London 2015 is currently being drafted.	G				
D2	C+I	Adam Cooper	TV and animation work (Film London)	R	250,000	250,000	150,000	250,000	100%	See line K6 Film London in the Culture section					
D3	DEE	Dinesh Chandegra	Export Programme	R	602,000	605,000	80,772	317,927	53%	India Marketing and Strategy Programme (23 - 27 March) and a market visit to New Zealand and Australia (10 - 23 April) were successfully delivered. The team have been working closely with KPMG to effectively market and promote the China Programme. ERDF Claim 7 submitted and the Project is on track with ERDF payments.	G				
D4	DEE	Maria Diaz	SME Implementation Plan Delivery	R	736,000	736,000	146,150	382,158	52%	The programme has been progressing well. Only two actions remain pending: the second phase of the SME sign posting tool (the first phase was launched at the end of March) and the continued funding to support the creation of new Business Improvement Districts.	G				
D5	DEE	Patrick Dubeck	Super Connected Cities Project	R	478,000	478,000	236,502	265,593	56%	Voucher Scheme - As of end March 2015, 5,900 businesses had received an approved connection voucher in London. Museums Scheme - At end March 79 of the 81 buildings receiving grant had reported completing installation of their Wi-Fi provision. Approval was granted in March for the 15/16 voucher scheme. The capital element is from DCMS whilst the revenue is GPF.	G				
D5	DEE			C	25,000,000	25,000,000	2,146,508	5,369,516	21%						
D6	DEE	Laura Gilbert	Med City	R	325,000	325,000	260,031	325,031	100%	MedCity's Chair hosted the European Commissioner for Research, Science and Innovation, for a fact-finding mission to London in March, visiting the Queen Mary Bio enterprises Innovation Centre and the Digital Catapult. MedCity has also hosted delegations from the Commonwealth and UAE.	G				
D7	DEE	Laura Dubeck	London Works - East London Business Alliance (ELBA)	R	50,000	50,000	0	50,000	100%	London Works Strategy launch event took place 26th March 2015 at Guildhall. London Works is looking at new ways to increase candidate numbers as many are experiencing difficulty with the tests which are part of the initial recruitment process of city employers. Outputs are below targets and this is being clarified.	G				
D8	DEE	Michael Heanue	Construction Skills CITB	C	500,000	500,000	0	83,167	17%	The Greater London Joint Initiative was formally launched on 9 February at City Hall, following some delays on procurement. An update paper was presented to IPB in April 2015.	G				
D9	DEE	Kevin Hoctor	Mayor's Apprenticeships Campaign	R	810,000	810,000	471,049	721,247	89%	The main apprenticeships campaign concluded and the GLA Marketing team was to present the findings from the project impact evaluation to the LEP Skills and Employment Working group in May. Employer- Led Apprenticeship Creation Programme (ELACP): 7 organisations were selected to deliver a £1.8m programme to create a minimum of 3600 Apprenticeship Starts. Delivery has commenced.	A				
D10	DEE	Laura Dubeck	Central Research Laboratory (Old vinyl factory, Hayes)	C	5,200,000	5,200,000	0	0	0%	The Cathedral Group has submitted a proposal for a revised scheme to use a smaller space in the Record store building on the Old Vinyl Factory site and bring forward the refurbishment of the rest of the building for commercial space. GLA officers continue to negotiate revised loan terms and external advice is sought. The project is rated amber as it is on hold whilst the proposed variations are considered.	A				
D11	DEE	Laura Dubeck	Hackney Wick Station	C	1,750,000	1,750,000	0	0	0%	The project is rated amber due to uncertainty around current costs and programme. LLDC are currently reviewing the latest cost/programme information provided by Network Rail, with a view to agreeing the most cost effective way of delivering the required station improvements. The GLA were expecting to receive an update in May/June 2015.	A				
D12	DEE	Nabeel Khan / Helen Stonelake	London Co-Investment Fund	C	3,970,000	3,970,000	0	2,140,444	54%	By year-end, the LCIF made seven investments and one follow on investment since its launch in December. These have leveraged an average 4.7 co-investment multiple from the private sector, which is ahead of the GLA's target. It's in the process of completing on four more investments, two of which are expected in the Spring. The Funding London 2015-16 Business Plan was presented to the IPB and formally approved in March.	G				
D14	DEE	Nabeel Khan	Southall Junction Improvement		1,000,000	1,000,000	0	16,500	2%	Good progress has been made recently. The Southall Gateway SPD is out for public consultation and this closes on 8 May 2015. The stage 1 design for Beaconsfield Road is now complete. A new steering group for Southall Gateway Infrastructure and development sites has been agreed. The project is rated amber due to a reduction in the amount of actual expenditure in 2014/15 against the original funding profile.	A				
D15	DEE	Laura Dubeck	West Anglia Route		0	1,670,000	0	1,378,487	83%	Additional Growing Places Fund funding was approved by the LEP and the GLA IPB in March and budget has been included. Discussions were ongoing regarding the preferred delivery mechanism and proposed heads of terms have been circulated. The project is rated amber whilst still at early implementation stage.	A				
D16	DEE	Laura Dubeck	Tempus Energy	C	250,000	250,000	0	250,000	100%	Tempus Energy Supply launched on 18 March 2015. Since the formal launch seven customers have been switched to Tempus Energy. The Crowdcube campaign was successful within its May deadline.	G				

ENVIRONMENT (DEE)

E1	DEE	Andrew Richmond	LWARB	R	1,500,000	1,500,000	1,000,000	1,500,000	100%	LWARB has been shortlisted for two National Recycling Awards. Resource London, the new support programme for the London waste authorities held its first board meeting on 13 April. The programme has been established to help the capital move towards the Mayor's 50% local authority waste recycling target by 2020.	G				
----	-----	-----------------	--------------	---	-----------	-----------	-----------	-----------	------	---	---	--	--	--	--

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
E2	DEE	Kizzian Owen	Smart Cities	R	1,235,000	1,085,000	392,800	342,957	32%	DHL and Gnewt are nearing the end of the demonstrator trial. Final reporting is due at the end of June 2015. A further competitive grant funding round for Category 2 and Category 3 demonstrators has just been completed. 2 bids were received from Gnewt Cargo under Category 2 (£391,776) and Category 3 (£355,129) at a total value of circa £750k. Projects are scheduled to begin shortly and will run until June 2016. £99,000 was capitalised as per MD1259, plus a reduction of £50k in revenue budget and spend which related to Team London.	A				
				C	0	99,000	0	99,000	100%						
E3	DEE	Katrina Ramsey	Capital Clean Up	R	80,000	80,000	60,741	61,765	77%	The deadline for applications for this year's Capital Clean Up grants and kits was 16 March. Applications were received from 105 organisations. The Capital Clean-Up grant assessment panel met on 14 April to decide on the allocation of grant funding. It awarded grants and kits to 84 organisations across London.	G				
E4	DEE	Andrew Jones	London's Great Outdoors: Green Spaces programme (includes Great Outdoors, Pocket Parks and Big Green Fund)	R	634,000	634,000	23,000	114,496	18%	The majority of Pocket Parks (88) are now complete. The full suite of 100 will be completed and open to the public by July 2015. The Big Green Fund is progressing well and on track to complete in summer 2015. The revenue is planned to be carried forward and some will be capitalised in 2015-16.	G				
E4	DEE			C	3,699,000	3,699,000	149,552	2,778,776	75%						
E5	DEE	Andrew Jones	London's Great Outdoors: Trees	R	Budget reported under Green Spaces programme above					The total number of trees planted in this third round of the Mayor's Street Tree Initiative was 4,601, exceeding the 3,700 that were required to meet the 10,000 target. 10,915 street trees have been planted between 2012-15, in addition to the 10,000 planted in the first term.	G				
E6	DEE	Lisa Bennett	Food Save (previously ERDF Business Food Waste solutions)	R	528,000	528,000	262,668	458,348	87%	167 SMEs have now completed support and project delivery finished at the end of March 2015. Final evidence is being checked and validated. FoodSave won the Sustainable Food Award at the City of London's Sustainable Cities Awards on 23 March 2015 and been shortlisted for an award at the National Recycling Awards.	G				
E7	DEE	Kevin Reid	Drain London	R	525,000	525,000	72,780	138,635	26%	The Drain London Interim Report will be published alongside the draft London Sustainable Drainage Action Plan in June 2015.	G				
E8	DEE	Peter North	DEPDU	R	689,516	689,516	363,954	455,495	66%	The latest 6 monthly interim progress report has been submitted to the European Investment Bank. A Licence Lite industry day was held. The team is also working on an ERDF submission for the next phase of the programme.	A				
E9	DEE	Elliot Treharne	Air Quality Programme	R	231,000	211,000	30,271	195,038	92%	The Air Quality Unit prepared major announcements in May including the launch of the Mayor's Air Quality Fund and publication of the Mayor's Air Quality Strategy Progress Report	G				

HOUSING REVENUE PROGRAMMES

F1	H+L	Debra Levison / David Eastwood	Pan-London Rough Sleeping Services	R	9,038,000	9,038,000	5,549,296	8,819,240	98%	The GLA is currently developing its Rough Sleeping Commissioning Framework, which involves reviewing current service, performance and the current needs in a changing landscape. It is anticipated that the procurement process will commence in August 2015, with new services in place by April 2016, subject to IPB and Mayoral approval.	G				
F2	H+L	D Levison / D Eastwood	Social Impact Bond for Rough Sleepers	R	1,581,345	1,581,345	1,149,294	1,467,840	93%	Quarter 9 of the Social Impact Bond was completed in March 2015. The GLA hosted a SIB event on 20 March 2015. This project is rated amber due to the lack of data for the health outcome, the continued need to focus on client exit strategies and the fact that performance is lower than the providers' targets.	A				
F3	H+L	Debra Levison / David Eastwood	Housing Mobility	R	396,000	396,000	98,982	198,272	50%	The Housing Moves two year review is now finalised and was to be published on the website in May. With 266 lettings, this year has been the most successful yet for Housing Moves. The project is rated amber due to the lower than target lettings of Seaside and Country Homes this year.	A				

ENVIRONMENT

G1	H+L	Virginie Caujolle-Pradenc	RE:FIT (Public Sector buildings)	R	989,000	1,129,000	556,713	570,543	51%	Epsom and St Helier NHS Hospital have launched their Invitation To Tender investing an estimated capital value of £12 million to retrofit their estate. The GLA has leveraged an investment of circa £68 million to date. The GLA is working with Local Partnerships, Crown Commercial Services and DECC to reproduce the RE:FIT Framework by February 2016. DD1291 authorised a £150k virement from RE:NEW.	A				
G2	H+L	Rachael Hickman / Kore Mason	RE:NEW (Homes)	R	454,000	978,000	414,844	928,742	95%	This project is rated amber because of risks associated with meeting targets. The RE:NEW Support Team is continuing to make progress and has issued 45 support plans, 30 of which have now been agreed. The RE:NEW Framework Official Journal of the European Union invitation to tender was launched on 4 March 2015. Performance is further discussed in the KPI appendix. The budget increase reflects additional income of £674k received from the European Investment Bank (minus £150k transferred to REFIT).	A				
G2	H+L			C	163,000	163,000	21,449	21,449	13%						

HOUSING

H1	H+L	Jamie Ratcliff	Mayor's Housing Covenant	C	494,715,000	494,715,000	104,837,404	380,625,269	77%	The Mayor achieved 17,914 affordable housing completions in 2014-15 (with a further 700 to be reported via DCLG, taking the provisional outturn to 18,614), the highest number of affordable homes delivered in London since reporting commenced by DCLG in the early 1990s.	A				
			MHC Care and Support	C	13,333,000	13,333,000	3,089,500	6,492,226	49%						
			MHC Custom Build	C	5,000,000	5,000,000	0	1,070,000	21%						
H2	H+L	Nick Taylor	Decent Homes	C	298,655,000	298,655,000	93,234,301	289,166,474	97%	The 2011-15 target was met. Contracts have been sent out to all Boroughs for 15-16 funding, with, at the time of writing, five returned and four pending.	G				

LAND

I1	H+L	Paul Guest	Silvertown Quays	R	183,000	183,000	78,157	99,308	54%	Outline planning approved, subject to S106. Asbestos removal works at Millennium Mills are progressing well. For demolition and piling TSP have appointed Rhodar as the contractor. Works are due to start June/July 2015 and should be completed by the end of the year. The project is rated amber because there are a number of conditions which need to be satisfied before the Silvertown Partnership can start on site.	A				
I1	H+L			C	0	0	0	0							
I2	H+L	Michael Payton	Royal Albert Docks	R	43,000	43,000	35,507	32,722	76%	GLA Planning supported Newham's decision to approve the schemes planning application. Newham have now referred this to the Secretary of State for comment. The S106 agreement is close to completion. Work on construction contracts and funding of phase 1 is being progressed by the developer.	A				
I2	H+L			C	0	0	0	0							
I4	H+L	Malcolm Beadle	Crystal Palace maintenance and NSC	R	505,000	505,000	104,259	179,317	36%	Consultation with key stakeholder groups continues and further work has been done with retained architects and quantity surveyors on potential opportunities for the NSC	A				
I4	H+L			C	0	0	0	0							
I5	H+L	Christopher Broster	London Sustainable Industries Park (LSIP)	R	0	0	166,275	294,472		Construction of Plot 2 LSIP by Thames Gateway Waste to Energy Ltd (the SPV of Chinook Urban Mining Ltd) is progressing.	A				

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
I5	H+L			C	6,190,000	6,190,000	325,506	596,238	10%	An offer for Plot 7B has been received and heads of terms were being drafted. Note than some budget currently held in capital will be spent in revenue.					
I6	H+L	Matthew Carpen	Barking Riverside	R	1,100,000	1,100,000	25,000	25,000	2%	Legal drafting were progressing to finalise the rail funding terms. Planning submission for variations to the masterplan to accommodate the new railway were also under preparation for submission in December 15.	A				
I6	H+L			C	138,000	138,000	6,260	6,260	5%						
I7	H+L	Will Stewart	Greenwich Peninsula	R	0	0	0	0		Project is rated amber due to development being subject to outline planning permission. The application had been submitted to RB Greenwich and the documents were out for public consultation. GB building solutions went into administration in Feb 2015, affecting building progress on 2 plots at Peninsula Riverside. Knight Dragon has subsequently reappointed subcontractors and construction is back underway, with a revised completion date of Aug 15.	A				
I7	H+L			C	1,865,000	1,865,000	0	0	0%						
I8	H+L	Simon Powell	Land projects Balance of programme	R	4,147,000	4,147,000	668,518	1,466,754	35%	The Secretary of State had not yet given a decision regarding the CPO for Blackwall Reach Regeneration. Procurement of Stephenson Street was launched through the London Development Panel on 13th April. The dashboard is amber due to the dependency of getting approvals for disposal strategies in place for some major sites.	A				
I8	H+L			C	15,356,000	20,366,000	10,790,900	16,915,160	83%						

SPORTS

J2	C+I	Kelhem Salter	Major Sports Events	R	150,000	150,000	0	8,271	6%	The FINA World Diving event took place in May. The GLA Major Sports Manager chaired the inaugural meeting as chair of the Stakeholder Board for the 2016 European Swimming Championships. A Pan London Steering Group has been held and events logistics developed for the Rugby World Cup 2015.	G				
J3	C+I	Mandu Reid	Sports Legacy Fund: Facilities	C	1,157,000	1,157,000	188,648	580,952	50%	Of the 76 projects funded during phase 1 (rounds 1-4) 74 are now complete and 73 are open to the public. The final two projects are set to complete in 2015/16. Of the 29 projects funded through phase 2 (round 5) 11 are now complete and 9 are open to the public.	G				
J4	C+I	Mandu Reid	Sports Legacy Fund: Participation	R	2,963,000	2,963,000	426,557	883,679	30%	The latest funding round of FreeSport in Association with Coca-Cola Zero Parklives opened on 15 April and applications are being accepted until 18 May. The Mayor hosted a Community Sport reception in the LLR on 23 March to recognise the efforts of London's grassroots sports community.	G				

CULTURE

K1	C+I	Adam Cooper	Museum of London	R	7,725,000	7,725,000	5,210,000	7,725,000	100%	The museum recorded its highest ever visitor numbers in 2014/15, with an increase of 9.0% on 2013/14 figures. The Museum's next major exhibition, The Crime Museum Uncovered, has been launched publicly and will open on 9 October 2015.	G				
	C+I			C	700,000	700,000	435,000	700,000	100%						
K2	C+I	Paul Broadhurst	Busk in London	R	78,000	128,000	35,017	114,302	89%	Phase 1 of the Busk In London Website has launched. Phase 2 launch has been re-scheduled to July 2015 to coincide with National Busking Day and the new Busk In London Festival. The Code of Conduct has been launched and is being adopted by 11 boroughs, with further boroughs expected later in the year.	G				
K3	C+I	Adam Cooper	British Fashion Council	R	685,000	685,000	394,396	684,750	100%	The first draft of the schedule for London Collections: Men (LCM) June 2015 was announced on 15 April; The final interviews for the TopShop/TopMan graduate competition entries took place on 14 April.	G				
K4	C+I	Kirsten Dunne	Fourth Plinth	R	319,000	254,000	205,160	251,214	99%	The new Fourth Plinth commission was unveiled by the Mayor on 5th March. Coverage for this event achieved a media value of £1.53 million in print media alone, while the reach was 223 million people. The Fourth Plinth Schools Awards Exhibition has once again attracted record numbers of applications and was presented at City Hall in April. The budget has been reduced as surplus income has been carried forward to 15-16	G				
K5	C+I	Adam Cooper	London Design Festival	R	250,000	250,000	187,512	250,000	100%	Confirmation of several commissions including a landmark project with MINI. Five new team members have been appointed at LDF and will start at the end of April working on projects, events and communications.	G				
K6	C+I	Adam Cooper	Film London plus TV and animation work (See D2 GPF)	R	1,300,000	1,300,000	850,000	1,300,000	100%	An animation familiarisation trip took place in March. The delegation comprised senior executives from a range of animation development companies. A games familiarisation trip for five US executives also took place later in that month. The delegates were senior executives from games development companies. Film London sent a delegation to SxSW, a major market for film, animation, games and TV.	G				
K7	C+I	Jacqueline Rose	Dance	R	178,000	178,000	246,140	177,900	100%	Plans for the final Big Dance Festival in 2016 are now underway in partnership with national partners: People Dancing and the five Big Dance Hubs. The dates for the festival week are 2-10 July 2016. The artistic commission for the Big Dance Pledge and Trafalgar Square is confirmed. £124k income received has reduced expenditure from Q3.	G				
K8	C+I	Jackie McNeerney	Children Festival, 2017 Athletics and Cultural Strategy	R	160,000	160,000	47,600	60,000	38%	On 17 March the Mayor of London and the Home Office co-hosted a special event on Visas for International Artists in London's Living Room. On 25 March, the Mayor's Cultural Tourism Vision for London was launched in the London Living Room attended by 190 people from across the culture and tourism sectors with a keynote speech by Joanna Lumley.	G				
K9	C+I	Paul Broadhurst	Gigs	R	136,000	136,000	174,158	104,907	77%	Gigs 2014 is complete. Gigs 2015 was launched by the Mayor on 23 March as part of his Busk In London launch. Recruitment of competitors was to continue until end of May. Plans are in place which take the Gigs model and adapt it into a Busk In London Festival in summer 2015. Spend has decreased as income totalling £131k has been received to offset costs.	G				

ESF and other PDU projects

					307,000	307,000	166,050	231,859	76%						
L1	C+I	Sandeep Duggal	EF51 - INTEGR8	R	518,000	518,000	353,630	635,447	123%	The project to date has supported 681 (target 691) participants who were at risk of being excluded from school with 608 participants being re-engaged into education/training and 393 sustaining this for a period of 26 weeks, with 157 doing so for 52 weeks. The project is expected to meet its lifetime targets.	G				
L2	C+I	Sandeep Duggal	EF52 - Realising Ambitions Through Education & Development	R	534,000	534,000	249,691	533,080	100%	The project's March 2015 claim was outstanding. The lifetime target for starters has been exceeded in 2014/15. In addition, the project has re-engaged an additional 85 participants into education/training. These will be reported once the evidence requirements have been met and 14 hours pre-engagement support is completed.	G				
L3	C+I	Michelle Barrett	YO1 and YO3 Staying in Touch SE and SW	R	556,000	556,000	-78,005	149,887	27%	The project has finished and the Project Manager is working on its closure. There are still a number of young people who are still in EET that the project will be seeking to report in its final claim.	A				

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
L4	C+I	Sejal Patel	LDD1 and LDD3: Pathways to a Positive Future	R	693,000	693,000	218,110	470,285	68%	The project is rated Amber because Progression to Employment/Education outcomes are behind profile and it is unlikely that the project will recover sufficiently to meet its end targets. However, conversion rates are in line with the GLAs originally anticipated proportions for entry to EET and sustained EET at 26 weeks are expected to be achieved.	A				
L5	C+I	Sejal Patel	LDD2 - Work Smart London	R	395,000	395,000	155,828	278,358	70%	The project is rated Amber because Progression to Employment/Education outcomes are behind profile and it is unlikely that the project will recover sufficiently to meet its end targets. However, conversion rates in line with the GLAs originally anticipated proportions for entry to EET and sustained EET at 26 weeks are expected to be achieved, with 52 week completions coming near to original aspirations.	A				
L6	C+I	Michelle Barrett	YO2-switch direction	R	646,000	646,000	-48,650	462,514	72%	The project continues to make steady progress in relation to its targets, there are a number of young people who have moved into employment, education or training and the project is working towards delivering its 26 week sustainment targets.	A				
L7	C+I	Lubomira Chirmiciu	English: The Key to Integration in London	R	1,187,000	1,639,000	292,798	1,224,219	75%	The project continues to make good progress and is on schedule and to achieve all of its targets. All 13 projects are successfully engaging with the target audience and are planning their dissemination. Programme is funded by income and GLA, the budget has been uplifted at year-end to reflect the income received.	G				

HEALTH AND YOUNG PEOPLE

M1	C+I	Katie Myhill	Supplementary Programme for Schools	R	581,000	581,000	342,356	581,900	100%	Overall the programme has exceeded the target number of pupils both commencing interventions for 2014-15. The external evaluator has contacted projects to bring forward the date of school surveys to June 2015. to ensure maximum response.	G				
M2	C+I	Jason Lever / Josie Todd / Heather Storey	London Schools Gold Club	R	188,000	188,000	85,253	116,859	62%	91 London schools signed up to Gold Club seminars and development visits that will take place in schools across the capital in summer 2015. The 3rd Mayor's Education Conference will be held on 27 November 2015.	G				
M3	C+I	Susan Crisp	London Schools Excellence Fund	R	12,750,000	14,996,000	6,473,895	15,057,931	100%	Exceeding targets for both number of schools and teachers engaged in London Schools Excellence Fund projects for 2014/15. The LSEF Primary Attainment project was launch, with £350,000 awarded to Achievement for All to support disadvantaged primary school children in literacy and maths in 40 London schools. Programme funded by income and the budget has been increased at year-end to reflect the fact that income has been claimed.	G				
M4	C+I	Daisy Greenaway	Championing Careers Guidance in Schools (was Academies Programme)	R	563,000	563,000	20,752	240,375	43%	Monitoring visits were completed for three Academies with no major issue to report. More than 25 year-13 UTC students have applied for TFL apprenticeships and are going through the recruitment process. Unsuccessful candidates will benefit from careers fairs with TFL partners. 132 LAET students attending careers education programmes supported by TFL	G				
M5	C+I	Siobhan McKenna / Susan Crisp	Mayor's Mentoring Programme	R	421,000	421,000	116,962	204,272	49%	The current phase is drawing to a close. The onward focus will be on the Managing Agent supporting projects in implementing their sustainability plans, tying up any loose ends (final payments, outputs, project closure reports etc), the completion of the final evaluation and sharing the learning from the programme with the Local Delivery Partners.	G				
M6	C+I	Siobhan McKenna / Heather Storey	Oracle	R	300,000	300,000	75,000	300,000	100%	A hundred and twenty projects were validated online, 55 providers have been trained and 19 research placements undertaken. Project Oracle is considering a new cohort model of delivery for the future.	G				
M7	C+I	Helen Nistala	London Curriculum	R	188,000	188,000	90,064	122,862	65%	Preparations took place for an event for London Curriculum teachers at the British Library on 14th May, following a successful teachers' event last month at Tower Bridge. Plans are developing for a London Curriculum Festival on 10th July, which will take place at City Hall and surrounding venues.	G				
M8	C+I	Helen Walters / David Beyt	London Obesity Programme	R	339,000	339,000	248,299	343,851	101%	The Healthy Schools London programme had 1,452 schools registered, 62% of London's schools. 609 (42%) of the registered schools have achieved a Bronze award, 136 (22%) have achieved a Bronze and Silver, and six London Schools have progressed to a Gold award.	G				
M9	C+I	Gus Wilson	London Health Commission	R	2,930,000	3,027,000	2,481,712	3,026,558	100%	On 19 March LHB partners published the 'Better Health for London Next Steps' plan which sets out London's vision to become the healthiest world city. Programme funded by income and the budget has been increased at year-end to reflect the fact that income has been claimed.	G				
M10	C+I	Alison Pearce	Well London	R	635,000	1,263,000	535,166	1,233,886	98%	Nearly all project delivery finished at the end of March, although programmes are continuing in some areas to end of June. The community engagement process started for the new programme in Tottenham funded by LB Haringey. Work is ongoing to develop a third phase of Well London and secure funding for this. Surveys continued for the evaluation and outcome data started to be collated. Programme funded by income and the budget has been increased at year-end to reflect the fact that income has been claimed.	G				

TEAM LONDON

N1	C+I	Natalie Cramp	Team London	R	1,445,000	1,445,000	651,850	846,284	59%	Recruitment events for new Team London Ambassadors and Team London Ambassador Managers have been completed with 44 managers recruited and around 100 new Ambassadors. Foundation Training events were held at City Hall on 18 and 19 April. Team London 2015 Awards nominations went live.	G				
N2	C+I	Sandeep Duggal	Team London City Gateway Volunteers	R	100,000	100,000	0	48,615	49%	The project has submitted a claim which reports that 101 starters (target 124) to the end of February 2015 have been engaged onto the project. 101 participants have completed at least one Team London provided/approved volunteering opportunity and 8 participants have progressed into Employment. It is expected that the project will meet its starter and volunteering target once Q4 outputs have been claimed.	G				
N3	C+I	Sandeep Duggal	Team London Inspired Volunteers	R	100,000	100,000	18,317	62,918	63%	The project has achieved its lifetime target for starters - 108 (up to Jan 2015) with 72 volunteering opportunities completed. 17 participants have been reported as progressing into education or training however an additional 42 participants have progressed into EET. These will be reported once the evidence requirements have been met. The project is expected to meet its lifetime targets before the programme end.	G				
N4	C+I	Natalie Cramp	Team London micro volunteering platform	R	390,000	390,000	110,580	228,644	59%	A Facebook advertising campaign to encourage new people to try speed volunteering has run over April with a full report due in early May. Initial reporting from the first reporting of grants has been positive producing 3,605 speed volunteering hours. Non-funded organisations are now using the website to recruit speed volunteers.	G				

EXTERNAL AFFAIRS

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
O1	EA	Emma Strain / David Holley	Events for London - Annual Events Programme (including SOL, PQT and triathlon)	R	1,525,000	1,525,000	688,695	1,171,504	77%	All events within 2014-15 programme are now delivered. Attendance figures at some events were impacted by very heavy rain but still achieved significant attendance at very popular events. Planning and delivery well underway for the 2015/16 programme. Vaisakhi was delivered in a new format on 11 April at City Hall and The Scoop.	C				
O2	EA	David Holley / Sarah Barrow	New Years Eve	R	1,750,000	2,220,000	1,974,981	2,219,005	100%	All debriefs for 2014 were held, which will inform planning for the 2015 event. Contracts are being finalised with the appointed event producers. The budget increase reflects the sponsorship gap for 2014-15 edition. The sponsorship proposition has gone out to market for the 2015 event.	A				

Directorate Outturn by Unit

Directorate	Original Budget 2014/15	Revised Budget 2014/15	Expenditure / (Income) 2014/15	Year End Variance 2014/15
	£m	£m	£m	£m
Development , Enterprise & Environment				
Director of Development & Environment	0.2	0.2	0.2	0.0
London Enterprise Panel	0.0	0.6	0.3	-0.3
Planning	2.7	2.9	2.2	-0.7
Transport	0.4	0.5	0.6	0.1
Environment	3.9	5.0	3.4	-1.6
Economic Business Policy Unit	6.6	5.8	3.4	-2.5
Regeneration Unit	6.1	16.9	7.1	-9.8
OPDC	0.0	0.7	0.4	-0.3
Total	19.9	32.7	17.6	-15.2
Housing & Land				
Executive Director	2.5	2.0	1.7	-0.3
Investment and Operations	2.1	2.0	2.0	0.0
Programmes Policy and Services	12.5	14.9	8.0	-7.0
Strategic Projects and Property	1.3	1.3	1.3	0.0
Strategic Projects and Property (2003)	4.1	4.3	5.8	1.0
GLAP Finance	0.3	0.2	2.6	2.4
CPO Revenue	0.0	0.4	0.4	0.0
Total	22.9	25.7	21.8	-3.9
Communities & Intelligence				
Director of Communities & Intelligence	0.2	0.2	0.2	0.0
Health & Communities	12.9	15.9	10.5	-5.4
Intelligence and Analysis	2.7	3.0	3.0	0.0
Team London	1.5	2.3	1.6	-0.7
Total	17.3	21.4	15.3	-6.1
External Affairs				
Directorate Support	0.2	0.2	0.2	0.0
Public Liaison & Community	0.9	0.9	0.8	-0.1
External Relations	4.4	5.0	5.1	0.0
Press Office	0.7	0.7	0.7	0.0
Total	6.2	6.9	6.8	0.0
Resources				
Director of Resources	0.5	0.5	0.1	-0.4
EPMU	0.6	0.7	0.3	-0.4
Financial Services	2.8	3.0	2.7	-0.3
Group Finance	0.5	0.5	0.4	0.0
Facilities & Squares Management	14.4	14.5	14.4	-0.1
Human Resources	1.9	1.9	1.9	0.0
Technology Group	3.5	3.6	3.6	0.0
Total	24.3	24.6	23.4	-1.2
Corporate Management				
Core CMT	0.3	0.4	0.3	-0.1
Committee	0.2	0.2	0.2	0.0
Standards	0.0	0.0	0.0	0.0
Governance and Resilience	0.6	0.7	0.7	0.0
Elections	0.8	0.8	0.6	-0.1
Totals	1.9	2.0	1.8	0.2

Appendix 2

Directorate	Original Budget 2014/15	Revised Budget 2014/15	Expenditure / (Income) 2014/15	Year End Variance 2014/15
	£m	£m	£m	£m
Mayor's Office	4.2	4.2	4.2	-0.1
Total	4.2	4.2	4.2	-0.1
Assembly & Secretariat				
Executive Director	0.3	0.2	0.2	0.0
Assembly External Relations	0.3	0.3	0.3	0.0
Committee and Member Services	4.3	4.4	4.1	-0.2
Scrutiny	1.2	1.3	1.3	0.0
Special Projects	1.0	1.1	1.1	-0.1
Total	7.2	7.2	7.0	-0.2
Corporate items				
Contingency	4.8	3.2	0.0	-3.2
Central Programme Budget	2.9	0.4	0.0	-0.4
Olympic Funding Agreement	61.0	61.0	61.0	0.0
London Legacy Development Corporation	38.2	46.6	42.5	-4.2
London Waste and Recycling Board	1.5	1.5	1.5	0.0
Museum of London	7.6	7.7	7.7	0.0
London and Partners	11.7	11.8	11.8	0.0
Contributions to Reserves	46.8	47.7	106.3	58.6
Contributions from Reserves	-105.5	-131.5	-131.9	-0.4
Interest Receivable	-2.2	-2.2	-7.6	-5.4
Interest Payable	7.4	7.4	4.3	-3.1
Voluntary Revenue Provision	11.9	11.9	10.0	-2.0
LPFA Past Service Adjustment	0.9	0.9	0.9	0.0
Business Rates Retention Levy	8.8	8.8	0.0	-8.8
Olympic Provision Release	0.0	0.0	-0.3	-0.3
GLAP Recharge Income	0.0	0.0	-4.3	-4.3
Total	199.6	199.6	199.6	0.0

2014/15 Revenue Budget Carry Forwards

Communities and Intelligence

Unit	Item	£000
Health & Communities	Busk in London	21
Health & Communities	Creative Industries Evaluation	34
Health & Communities	London Lido feasibility study	25
Health & Communities	Cultural Tourism Initiatives (LCSG)	42
Health & Communities	Cultural Tourism (Children's Festival)	100
Health & Communities	Championing Careers Guidance in Schools (Academies)	323
Health & Communities	Global City Programme	70
Health & Communities	London Obesity Programme	250
Health & Communities	London Curriculum	65
Health & Communities	London Schools Gold Club , Report & Conference	71
Health & Communities	Mayor's Mentoring Programme	217
Health & Communities	Sports Legacy Programme	2,099
Health & Communities	LSEF: English Key to Integration in London	412
Health & Communities	ESF Youth Programme	238
Health & Communities	Major Sports Events	142
Health & Communities	IPC World Athletics Championships	305
Intelligence Unit	Team London Young Volunteers into Employment	44
Intelligence Unit	Pan London edge of Care Social Impact Bond	40
Intelligence Unit	ICITY / ESF 2014-20 ESF Programme	25
Team London	Team London Programmes	603
Total		5,126

Development, Enterprise and Environment

Unit	Item	£000
EBPU	smart London	70
EBPU	flagship boroughs (food)	237
EBPU	apprenticeships	1,864
EBPU	infrastructure investment plan	192
Regeneration	Expo 2025	31
Regeneration	accommodating growth in town centres	27
Regeneration	Old Street	25
Regeneration	Crystal Palace Park	51
Regeneration	Outer London Fund	182
Regeneration	Mayor's Regeneration Fund	697
Regeneration	London Enterprise Fund	2,139
Regeneration	London Enterprise Panel	5,998
Regeneration	High Streets	665
Environment	Energy Engineering Support	59
Environment Energy Support	Licence Lite	54
Environment	Smart Cities/ TSB	743
Environment	Drain London	386
Environment	London's great outdoors - Park and Tress	199
Environment	ERDF Business Foodsave	50
Planning	Call-in/Takeover budget	24
Planning	London Plan - Central Activities Zone and Older Londoners research	35
Planning	London Plan- Housing Standards Review	100
Planning	London Plan- Industrial Land Baseline and Economy study	70
Planning	London Plan- Planning systems review (London Development Database and Strategic Housing Land Availability Assessment)	65
Planning	High Speed 2 petition legal costs	169
Planning	Pre-Application Income	277
OPDC	Grant Funding	333
LEP	LEP Core	94
LEP	LEP Capacity	16
LEP	LEP Strategic Plans and EU Funds Investment Strategies	266

Total	15,118
--------------	---------------

External Affairs

Unit	Item	£000
Press Office	Higher Apprentice Funding	17
External Relations	VE70 celebration / 7/7 / VJ70 celebrations	55
External Relations	Digital asset management system	56
Total		128

Assembly and Secretariat

Unit	Item	£000
All	General Underspend	227
Total		227

Elections

Unit	Item	£000
All	General Underspend	138
Total		138

Resources

Unit	Item	£000
Technology Group	LG 2014	122
Technology Group	LG 2014	125
LLDC	Programme Budget	4,161
Total		4,408

Housing and Land

Unit	Item	£000
PPS	Legal advice for London Housing Bank	24
PPS	H&L IT systems	68
PPS	First buy agents fees	147
PPS	Small projects	59
PPS	Energiesprong, PRS, DECC Bid resource	204
PPS	Community Right to Build	2,608
PPS	Housing Moves	95
PPS	Seaside and Country homes	16
PPS	Affordable Housing Interest Reclaim	2,006
Total		5,227

Grand Total	30,372
--------------------	---------------

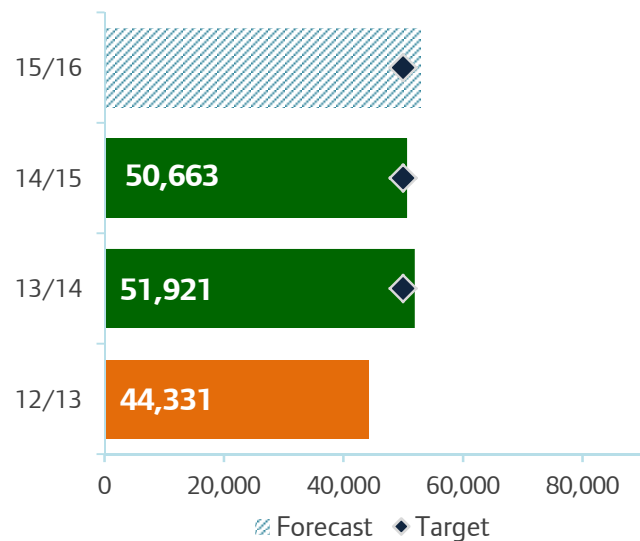
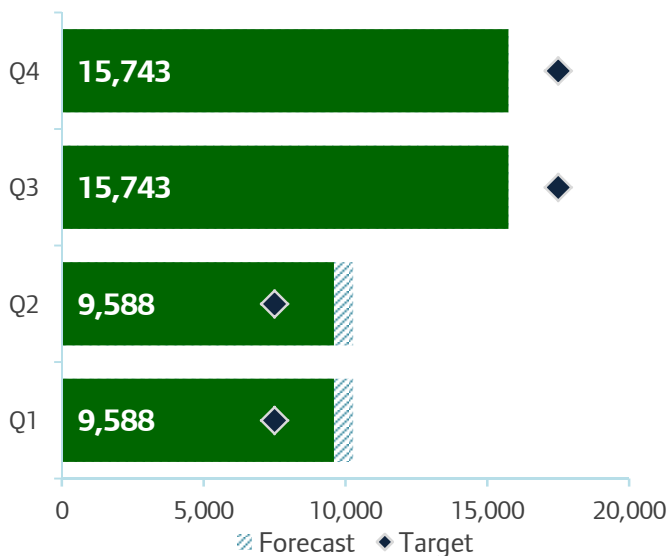
1) Number of jobs created through GLA Group investment and associated spend (ie. levered or match funded)

2014-15	
Target	Forecast
47,999	50,662
JOBS	GREEN

The Bigger Picture

What's our aim and where are we?

The target is to create and support 200,000 jobs over the Mayoral term. By Q2, we had created 115,429 jobs. Q3 and Q4 data are forecast and will be available in August 2015. Prospects for achieving the target are **GREEN**.



Commentary

- Actual performance is only available for up to Quarter 2, at which cumulative performance was 115,661. Quarters 3 and 4 of 2014-15 are due to be presented to IPB in August 2015.
- From the information received to date, 115,661 jobs have been created and supported across 2012-13, 2013-14 and Q1 and 2 2014-15. It is estimated that a further 95,661 jobs will be created over the remainder of the Mayoral term (Q3 and 4, 2014-15 and 2015-16).
- The outputs captured by this KPI come from a broad range of work and investment from right across the GLA Group. Data is collected for reporting to IPB on a biannual basis.
- Due to the diverse nature of interventions, data on jobs created is based on a number of methodologies in particular for:
 - o TfL's investment in the transport network, including through Crossrail;
 - o foreign direct investment into London that London & Partners has helped to secure; and
 - o GLA regeneration and employment programmes.

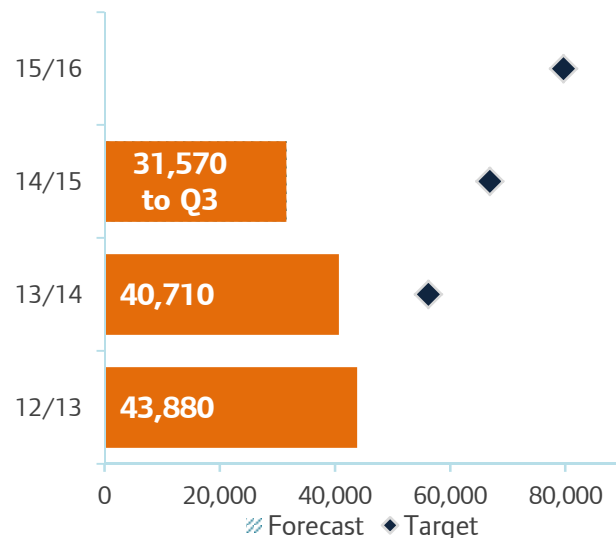
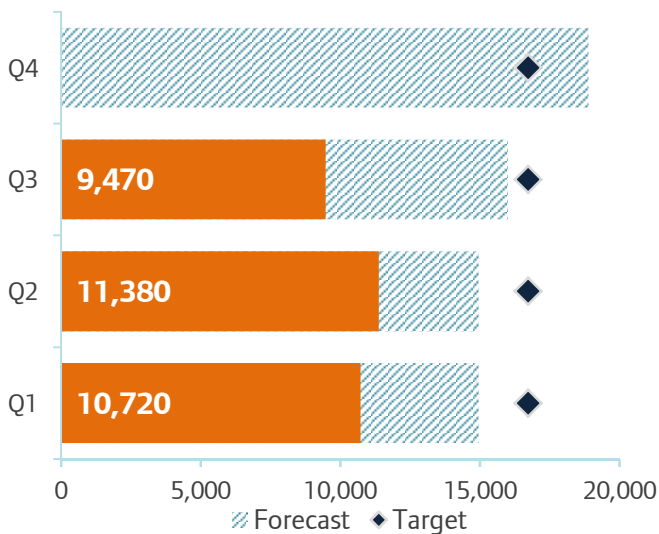
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	7,500	7,500	17,500	17,500	50,000	50,000	N/A	200,000
Forecast	10,265	10,264	15,743	15,743	50,662	55,430	N/A	202,344
Actual	9,588	9,588	15,743	15,743	50,662			
Cumulative*	105,840	115,428	131,171	146,914	146,914			

* Progress to date over Mayoral Term.

2) Number of new apprenticeships started

May 2014 to January 2015	
Target	Actuals to Q3
66,882	31,570
APPRENTICESHIPS	AMBER

The Bigger Picture
What's our aim and where are we?
The target is to see that 250,000 apprenticeship opportunities are created over the Mayoral term. By Q3 2014-15 116,160 had been created in the Mayoral term (194,600 since Aug 2010). The prospects for achieving the target are RED



Commentary

- Official data is only available up to January 2015 (Quarter 3). February-April 2015 data is expected to be available at the end of June 2015 and 2014-15 totals cannot be confirmed until then.
- Impact evaluations for the GPF funded Marketing activity (Awareness creation campaign and Direct Marketing / Telemarketing activity) were received in the spring 2015. GLA Policy Leads are working with GLA Economics to analyse the results and to establish whether further investment in this activity is worthwhile.

The apprenticeship "year" is spread slightly differently because of the quarters used (May-July, August-October, November-January, February-April). There is a three/four month lag between year-end and BIS publishing the data. Figures are initially unconfirmed because learning providers may not submit data in time for it to be included in quarterly figures. There is an expected increase from the enhanced AGE incentive and from the Employer - Led Apprenticeship Creation Programme. An additional 500 apprenticeships are expected to be created through the Apprenticeships Information Ambassadors Network. However, this impact has been excluded from the projection analysis

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	16,720	16,720	16,721	16,721	66,882	79,684	N/A	250,000
Forecast	14,950	14,950	15,996	18,887	31,570	TBC	N/A	TBC
Actual	10,720	11,380	9,470		31,570			
Cumulative*	95,310	106,690	116,160	116,160	116,160			

* Progress to date over Mayoral Term.

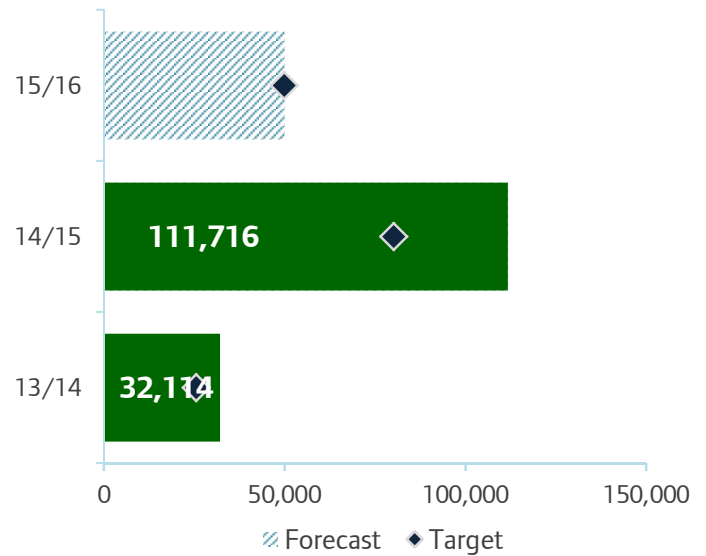
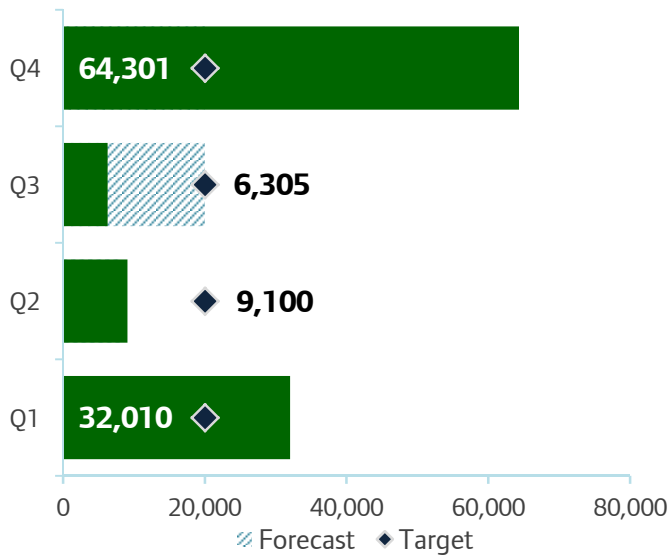
3) Square metres of public realm improved or created through GLA investment and associated spend (ie. levered or match funded)

2014/15	
Target	Actual
80,124	111,716
SQUARE METRES	GREEN

The Bigger Picture

What's our aim and where are we?

The target is to improve or create 80,124 sqm of public realm this year, in addition to 32,114 sqm in 2013-14. The target is **GREEN** as it has been achieved.



Commentary

- Performance for Q4 was extremely high, this is due to a number of Outer London Fund projects completing delivery and submitting their self-evaluation documents, which contained verified output figures.
- The annual performance has been substantially above target.

• Data to inform KPI performance is provided by delivery partners upon completion of public realm schemes. GLA project leads are working closely with delivery partners to ensure the quality of data reporting.

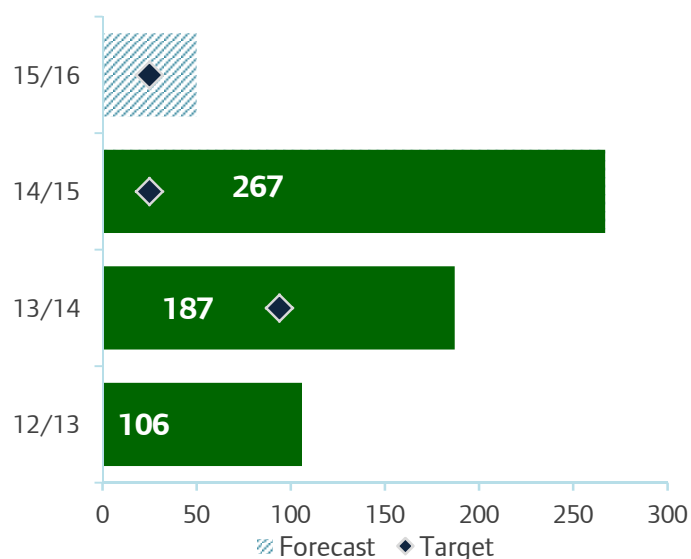
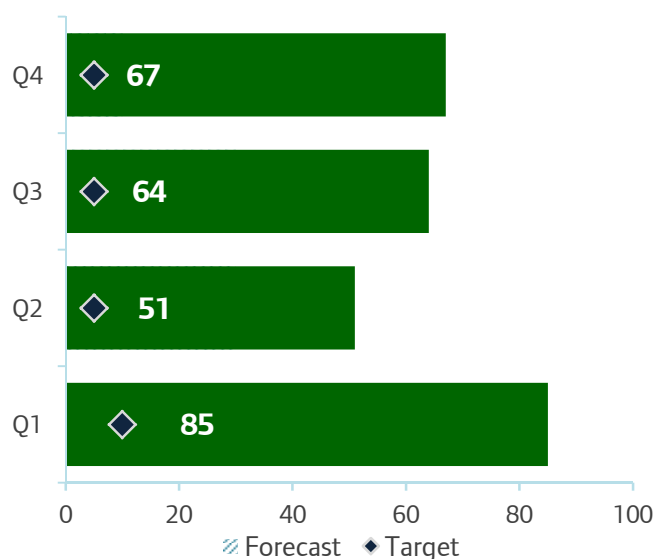
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	20,031	20,031	20,031	20,031	80,124	49,887	TBC	N/A
Forecast		8,052	20,031	20,031	111,716	49,887	TBC	TBC
Actual	32,010	9,100	6,305	64,301	111,716			
Cumulative*	64,124	73,224	79,529	143,830	143,830			

* Progress since 2013/14

4) The number of employers signed up to the London Living Wage (LLW)

2014/15	
Target	Actual
25	267
ACCREDITED EMPLOYERS	GREEN

The Bigger Picture
What's our aim and where are we?
 The target that 250 employers were signed up to the LLW over this Mayoral Term. Already, 560 employers have signed up, including 267 this year. So we have **MET THE TARGET** well ahead of schedule.



Commentary

Of the 560 accredited employers:

- 277 are in the private sector
- 78 are in the public sector
- 205 are in the third sector.

• This count includes only those employers with offices in London who are fully accredited with the Living Wage Foundation. It covers all sectors. The count does not include businesses that pay the living wage but are not accredited.

• Momentum in accreditations has remained consistent: 2014 Living Wage Week took place in November 2014, leading to a number of accreditations, particularly for smaller, less complex organisations. The next waves of Mayor's letters to businesses commenced at the end of March 2015 so these will have no impact on this year's figures, however, those in a position to do so may accredit quickly.

Forward prediction is a difficult and inexact process; since there is a large degree of variation in the time it takes to accredit individual businesses (those with larger numbers of employees or complex supply chains tend to take longer from initial interest to signing-up).

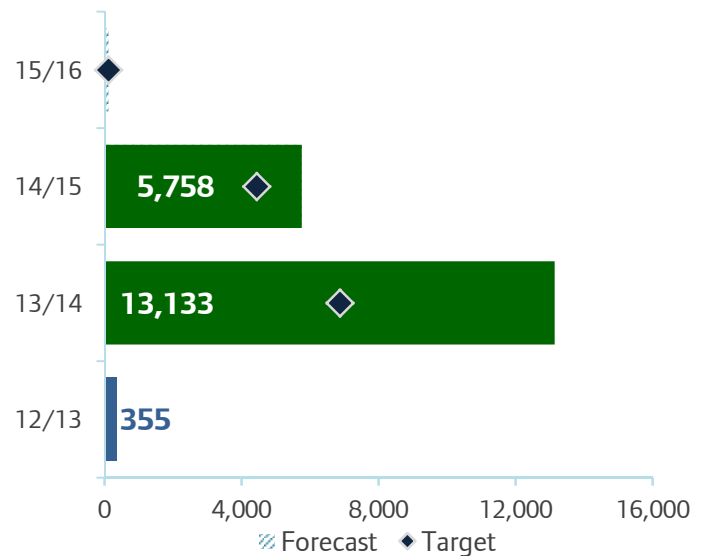
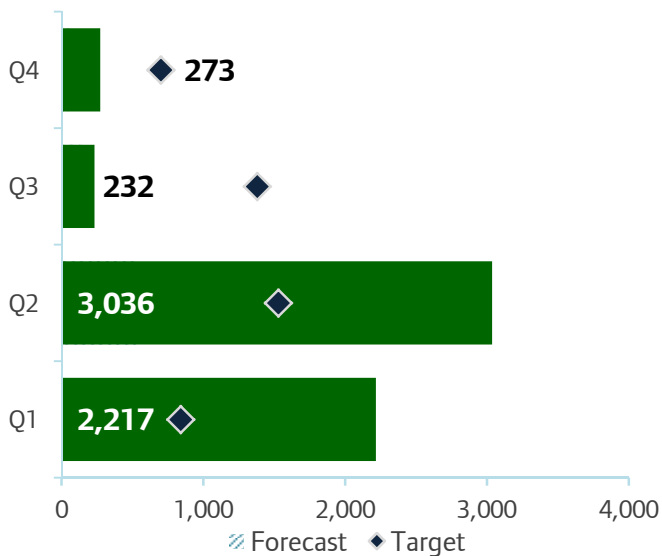
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	10	5	5	5	25	25	N/A	250
Forecast		30	30	10	267	50	N/A	610
Actual	85	51	64	67	267			
Cumulative*	378	429	493	560	560			

* Progress to date over Mayoral Term.

5a) The number of young Londoners who are actively supported

2014/15	
Target	Est. actual
4,446	5,758
YOUNG LONDONERS	GREEN

The Bigger Picture
What's our aim and where are we?
The target is to support 4,446 young Londoners this year. THE TARGET WAS MET at mid-point in the year (with higher seasonal variations than initially forecast).



Commentary

- All individual projects have exceeded their profiled number of young people to be supported, and the annual target has been exceeded.
- Existing provision is forecast to complete in 2015-16.

- Figures have been inputted using information from project claims and that reported on monthly dashboards.
- This KPI counts the number of young people supported by the following projects: those that are part of the GLA's European Social Fund (ESF) Youth Programme; Mayor's Mentoring; Leadership Clubs; Championing Careers Guidance in Schools Pilot; Peer Outreach Team; Lynk Up Crew; and Earn Your Travel Back.
- Q4 outturn is subject to receipt of final Q4 ESF claims and verification checks following monitoring visits to delivery partners

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	839	1,528	1,380	699	4,446	122	N/A	N/A
Forecast		528	167	50	5,758	122	N/A	N/A
Actual	2,217	3,036	232	273	5,758			
Cumulative*	15,350	18,386	18,618	18,891	18,891			

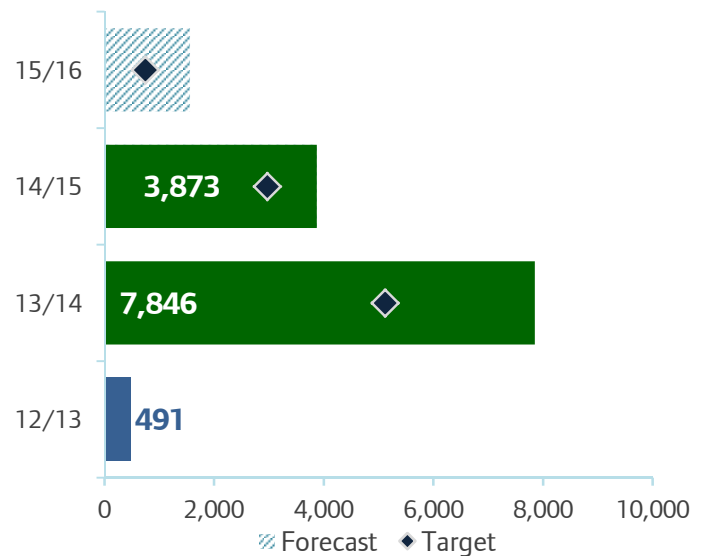
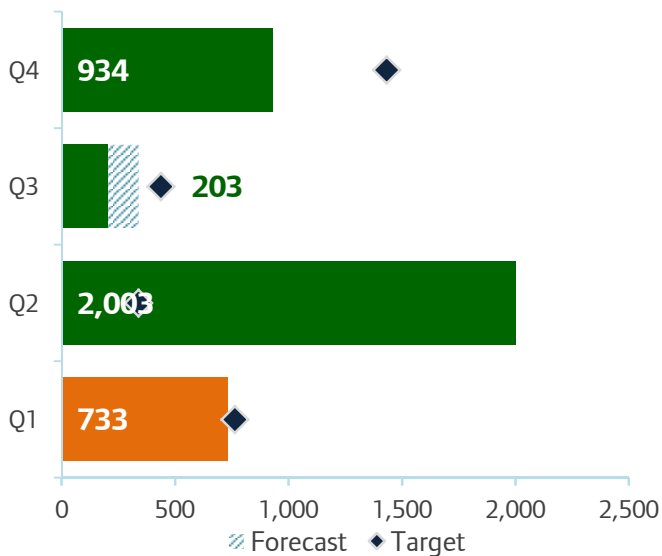
* Progress since 2013/14

5b) The number of young Londoners supported into and achieving an improved and sustained outcome

2014/15	
Target	Actual
2,972	3,873
YOUNG LONDONERS	GREEN

The Bigger Picture
What's our aim and where are we?

The target is to support 2,972 young Londoners to achieve an improved and sustained outcome this year. The **TARGET WAS ACHIEVED** in the fourth quarter.



Commentary

- This KPI has exceeded its annual target.
- The Championing Careers Guidance programme reported nearly 50% more young people continuing in education or employment than forecast.
- The ESF youth project has achieved 91% of its profiled sustained figures and we are confident that it will pick up on the shortfall in 2015-16.
- Existing provision was forecast to complete over target in 2015-16, and the Business Plan 2015-17 has increased the annual 2015-16 target from 743 to 1,563.
- The scope of this KPI is the same as KPI 5a (minus Earn your Travel Back). The outcome has to be sustained for 26 weeks.

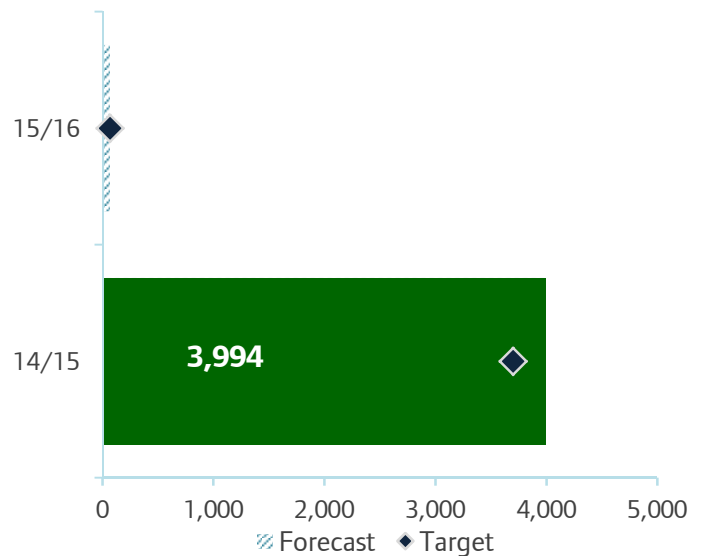
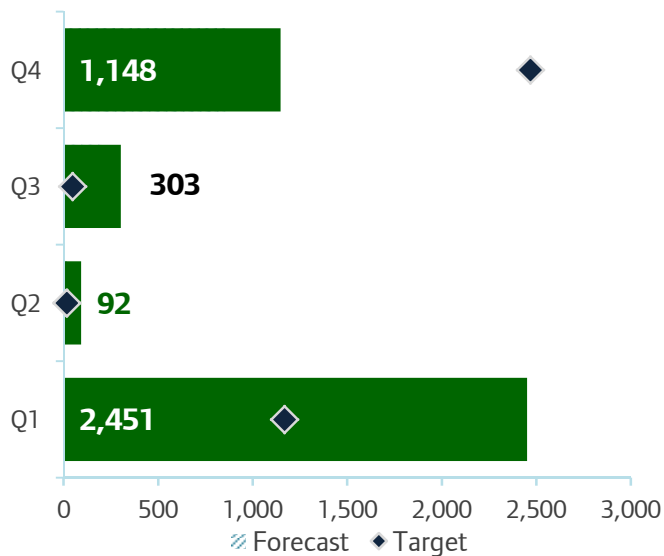
	This Year				2014/15	Future Years		Lifetime
	Q1	Q2	Q3	Q4		2015/16	2016/17	[Annual KPI]
Target	763	339	438	1,432	2,972	743	N/A	N/A
Forecast	-	339	339	512	3,873	1,563	25	N/A
Actual	733	2,003	203	934	3,873			
Cumulative*	8,579	10,582	10,785	11,719	11,719			

* Progress since 2013/14

5c) The number of schools supported to improve their practice

2014/15	
Target	Actual
3,767	3,994
SCHOOLS	GREEN

The Bigger Picture
What's our aim and where are we?
The target is to support 3,767 schools to improve their practice, thereby boosting standards in the capital's schools. We reached 3,994 schools and the target has been ACHIEVED .



Commentary

- GLA supported more schools than the target of 3,767. The majority of schools supported have been through the London Schools Excellence Fund whose projects' have worked with 3,806 schools.
- The Gold Club has also supported more schools than forecast. In addition to figures reported here, approximately 200 schools have registered to use the London Curriculum material.
- A number of schools can be supported by several LSEF projects, and therefore it may be counted more than once if it participates in more than one of the 100 LSEF projects' and/or the Gold Club and London Curriculum.
- The Business Plan 2015-17 has increased the 2015-16 target from 67 to 820.

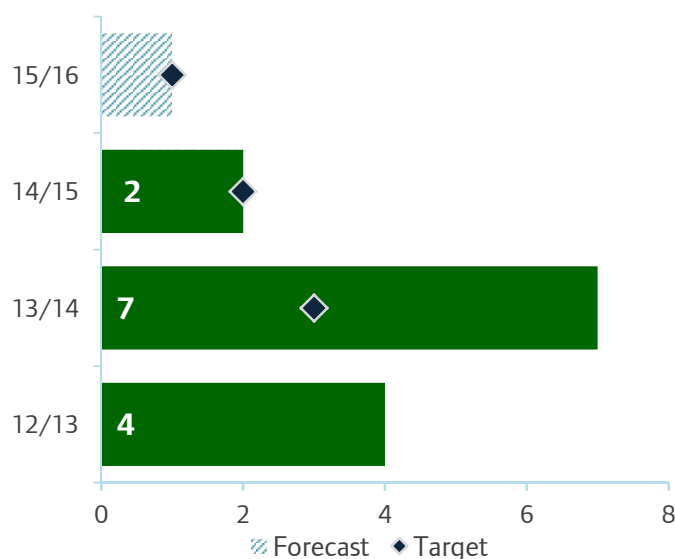
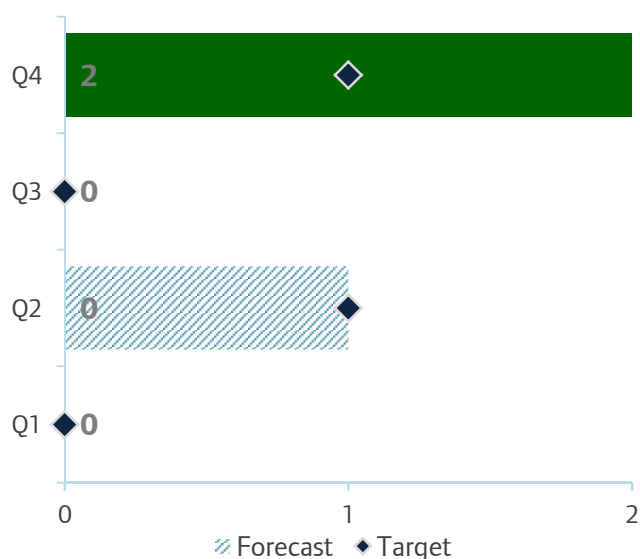
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2014-16
Target	1,168	17	47	2,468	3,700	67	N/A	3,767
Forecast		17	200	854	3,994	67	N/A	4,061
Actual	2,451	92	303	1,148	3,994			
Cumulative*	2,451	2,543	2,846	3,994	3,994			

* Progress to date over 2014-16.

6) GLA Group sites identified for new schools

2014/15	
Target	Actual
2	2
GLA SITES	GREEN

The Bigger Picture
What's our aim and where are we?
The target was to identify 10 GLA Group sites for new schools over this Mayoral Term. By the end of 2013-14, 11 sites had already been identified. THE TARGET HAS BEEN MET with 13 sites at year-end.



Commentary

- The lifetime target has been met. In June 2014 the Mayor announced land had been found for 11 new schools (9 free schools, an academy and an UTC) in London; since then more sites have been confirmed (Bow, and Silvertown and Southwark Fire Stations) for two free schools and another UTC and several others are in progress.
- Sites count towards the KPI once a site has been identified and the relevant parties (EAF, GLA, and Functional Bodies) agree there is a "high likelihood" of a bid being accepted or heads of terms being agreed.
- Sales on 10 sites have completed (Legatum-the school next to the Olympic Stadium – has not, but negotiations are advanced).
- The Mayoral commitment has already been met.

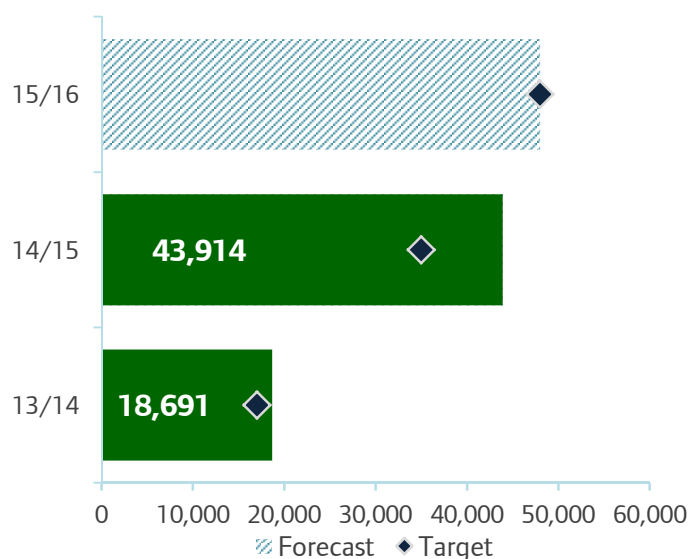
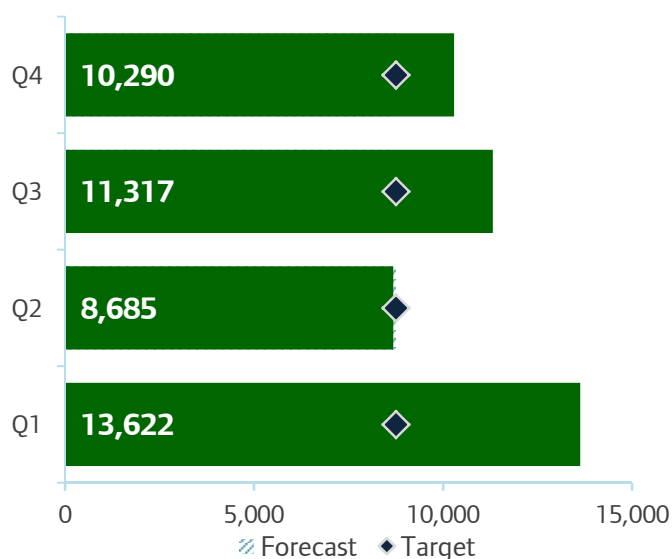
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	0	1	0	1	2	1	N/A	10
Forecast		1	0	1	2	1	N/A	14
Actual	0	0	0	2	2			
Cumulative*	11	11	11	13	13			

* Progress to date over Mayoral Term.

7) Number of volunteering opportunities taken up by volunteers through Team London

2014/15	
Target	Estimated
35,000	43,914
VOLUNTEERS	GREEN

The Bigger Picture
What's our aim and where are we?
Our target is for 100,000 volunteering opportunities to be taken up over 2013-16. So far, 62,605 opportunities have been taken up. Prospects for achieving the target are GREEN .



Commentary

- Team London are on target to meet the projected lifetime target. The Young Ambassadors programme was significantly scaled up in 2014-15, and contributed highly to the increase in volunteering numbers. Team London now has over 86,000 registered volunteers on the database, and 1,235 registered organisations posting volunteering opportunities (as of 17.04.15).
- Data for Q1 is confirmed for 9,538 of the total 13,622, with confirmation pending from some partner organisations. Data for Q2 is awaiting confirmations for the volunteering numbers resulting from the Small Grants Initiative and from the schools programme. Data for Q3 and Q4 are also awaiting confirmations.

The level of volunteering activity recorded from the Team London website is based on a conversion figure from the number of applications. The conversion rate is calculated by a sample study of activity with charities registered with the website. Full recording of activity would prove a barrier to participation. Schools volunteers are any school pupils or adult volunteers engaging with programmes or projects run in partnership with Free The Children (delivery partner). These are reported on at the end of the academic year by FTC. More complete MPS figures are now being incorporated

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2013-16
Target	8,750	8,750	8,750	8,750	35,000	48,000	N/A	100,000
Forecast		8,750	8,750	8,750	43,914	48,000	N/A	110,605
Actual	13,622	8,685	11,317	10,290	43,914			
Cumulative*	32,313	40,998	52,315	62,605	62,605			

* Progress to date over 2013-16.

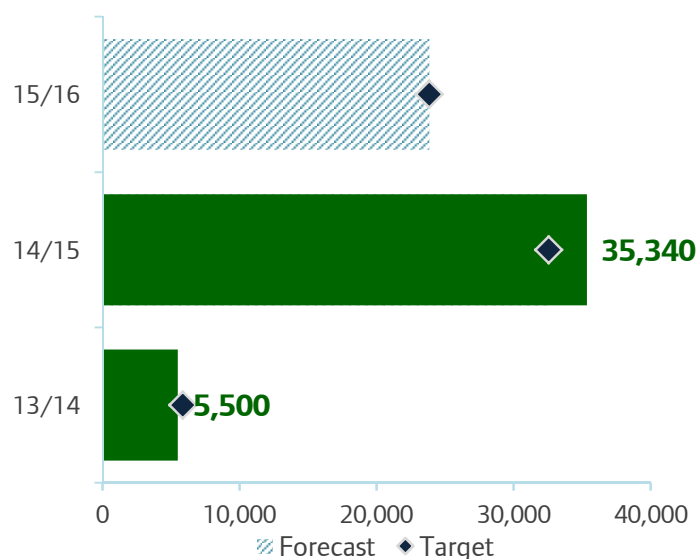
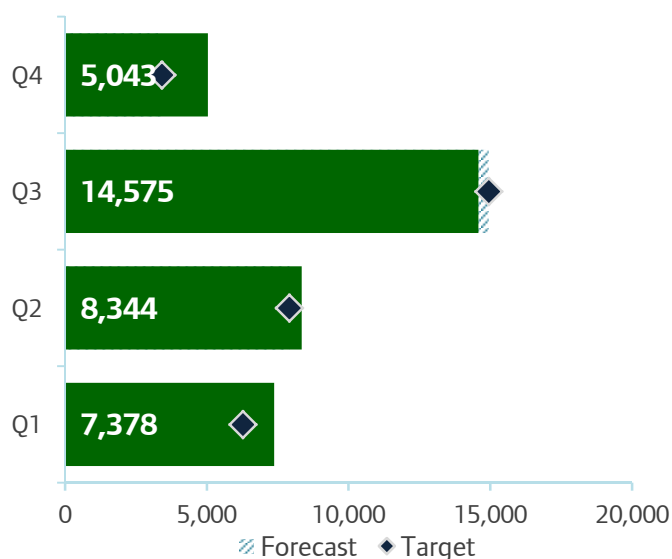
8) Number of Londoners participating in sport or physical activity through the Mayor's Sports Legacy Programme: Phase 2

2014/15	
Target	Actual
32,548	35,340
PARTICIPANTS	GREEN

The Bigger Picture

What's our aim and where are we?

The target is for 62,263 Londoners to participate in sport or physical activity between 2013 and 2016. So far, there have been 40,840 participants. Prospects for achieving the target are **GREEN**.



Commentary

- Performance has exceeded the annual target. The portfolio of projects continues to perform well, notably Access Sport, London Youth and Make a Splash, and we anticipate successful delivery against KPIs in 2015-16
- Individual project performance reports verified by the Views online project management and impact reporting platform.
- Make a Splash and FreeSport projects report separately through agreed monitoring processes.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2013-16
Target	6,276	7,916	14,941	3,415	32,548	23,850	N/A	62,263
Forecast		7,916	14,941	3,415	32,548	23,850	N/A	61,898
Actual	7,378	8,344	14,575	5,043	35,340			
Cumulative*	12,878	21,222	35,797	40,840	40,840			

* Progress to date over 2013-16.

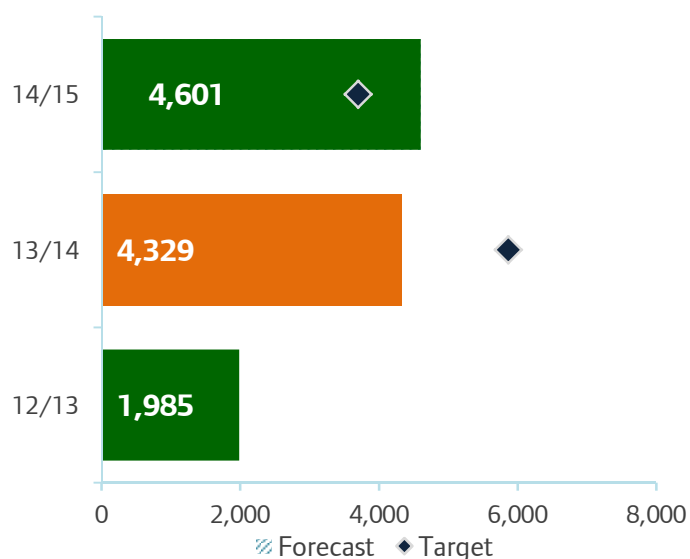
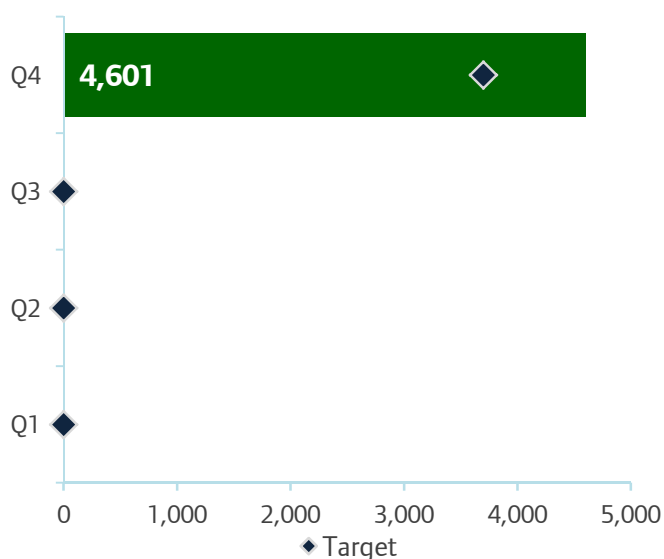
9) The number of street trees planted through the Mayor's street trees initiative

2014/15	
Target	Actual
3,700	4,601
STREET TREES	GREEN

The Bigger Picture

What's our aim and where are we?

The target was to plant 10,000 street trees over 2012-15. **THE TARGET HAS BEEN MET.**



Commentary

- Overall, 6,314 street trees were planted in rounds one and two. A further 4,601 street trees were planted over the autumn/winter of 2014-15, taking the total to 10,915. This exceeded the Mayor's target of 10,000.
- Over and above the street tree planting being reported on by this KPI, 10,221 street trees were planted in 2008-12 in the first phase of the programme.

• Data is based on grant claim forms submitted by boroughs and other organisations who planted the trees. Planting is highly seasonal and takes place in early Spring.

• The Forestry Commission are due to carry out site visits to a sample of street trees planted under the scheme to check them, and to produce a final report on the scheme. This will be produced by summer 2015.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-15
Target	0	0	0	3,700	3,700	N/A	N/A	10,000
Forecast	0	0	0	4,278	4,601	N/A	N/A	10,915
Actual	0	0	0	4,601	4,601			
Cumulative*	6,314	6,314	6,314	10,915	10,915			

* Progress to date over 2012-15.

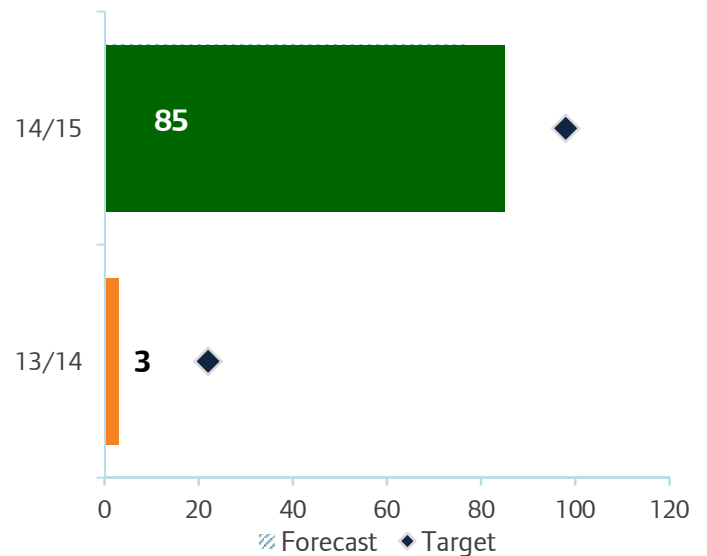
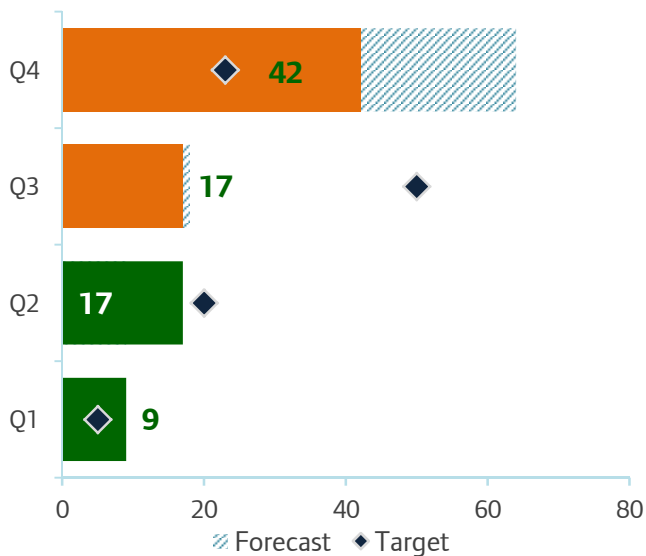
10a) The number of pocket parks established

2014/15	
Target	Actual
98	85
POCKET PARKS	AMBER

The Bigger Picture

What's our aim and where are we?

Our target is to create or improve 100 pocket parks over 2012-15. As at Q3, we had established 46. Prospects for meeting the overall target are **GREEN** albeit with a 4-5 month delay.



Commentary

• A total of 88 parks were completed by year-end, with a further 12 due for completion in summer 15-16. There are a variety of reasons for the slight slippage, however they are relatively minor and the target is expected to be reached with a four month delay. All 100 parks are forecast to be completed by July 2015.

• Data is based on grant claim forms submitted by boroughs and other organisations who established the pocket parks. Groundwork, the GLA delivery agent and the GLA carry out site visits to a sample of pocket parks. Groundwork will submit a final evaluation report July 2015.

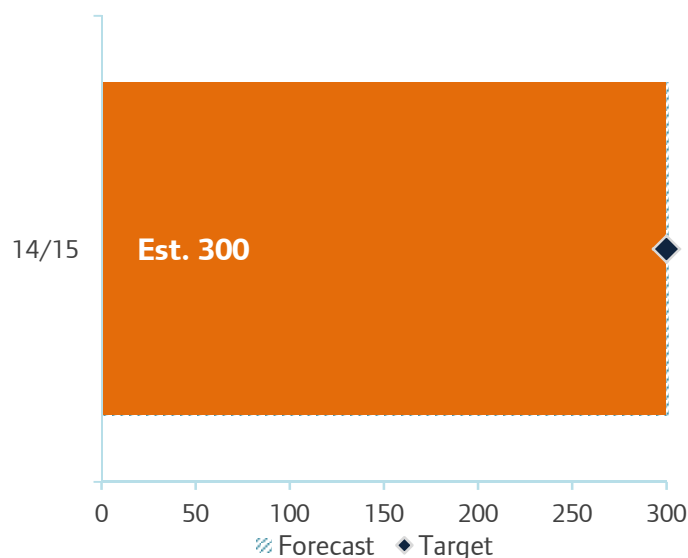
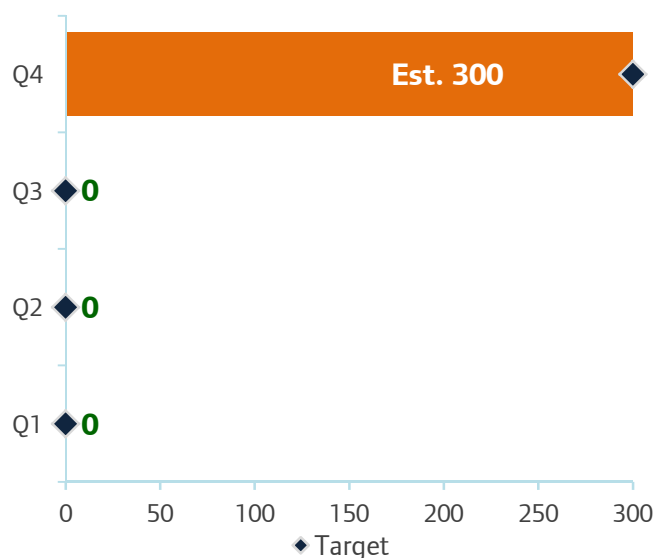
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-15
Target	5	20	50	23	98	N/A	N/A	100
Forecast		9	18	64	77	12	N/A	80
Actual	9	17	17	42	85			
Cumulative*	12	29	46	88	88			

* Progress to date over 2012-15.

10b) The area of green space created or restored in acres through the Big Green Fund

2014/15	
Target	Estimated
300	300
ACRES	AMBER

The Bigger Picture
What's our aim and where are we?
 The target is to create or restore 300 acres of green space by 2014-15. The projects are not yet complete, but an estimated 300 acres have been improved. Prospects are **GREEN** as 573 acres will be improved by Q2 2015-16.



Commentary

- The Big Green Fund has provided funding of £2M during the period 2012 -2015 to six strategic green infrastructure projects. <http://www.london.gov.uk/priorities/environment/greening-london/improving-londons-parks-green-spaces/big-green-fund>
- Minor slippage means the elements funded by the Mayor for four projects will now be completed Q1 2015-16 and two in Q2 15-16. An estimated circa 300 acres have been improved to date given revised completion dates, but this is pending full completion. The total area of greenspace that will be improved by these six projects is in fact 573 acres - significantly greater than the 300 acres committed to improving in the 2012 manifesto. This will be achieved by Q2, 2015-16.
- This will be provided through a mix of landscape improvements and increased accessibility, including 3.6km of new of improved footpaths and cycleway. The projects have secured direct match-funding of £2.7M and helped leverage £6M of additional grant funding.
- Current data is based on estimates from boroughs through the project steering groups and site visits.

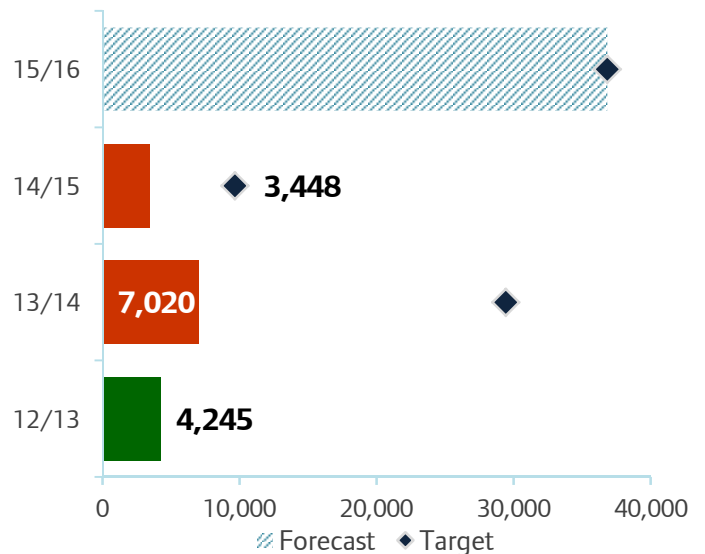
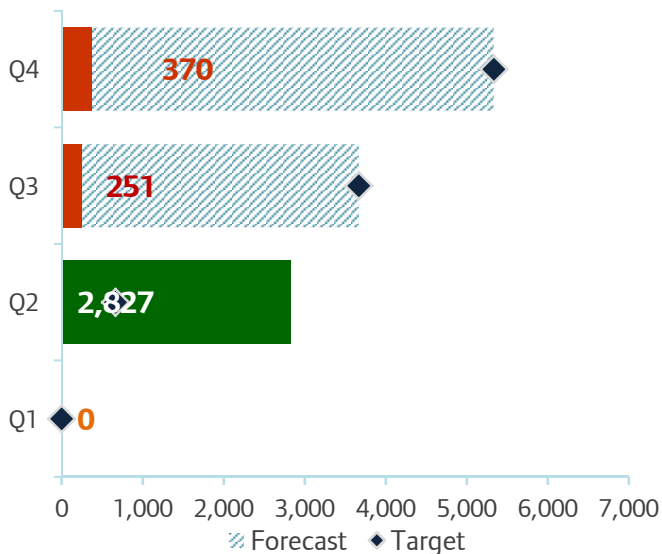
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-15
Target	0	0	0	300	300	N/A	N/A	300
Forecast		0	0	300	300	273	N/A	573
Actual	0	0	0	300	300			

11a) Tonnes of CO2 saved as a direct result of Mayoral homes efficiency programmes

2014/15	
Target	Estimates
9,666	3,448
TONNES CO2	RED

The Bigger Picture
What's our aim and where are we?

Our target is to save 118,821 tonnes of CO2 over 2009-18. So far, we have saved 29,269 tonnes. We rate our prospects of meeting the overall target as **AMBER**



Commentary

- In Q4, 370 tCO2 were counted within RE:NEW supported projects within Hyde Housing (cavity and loft insulation programme, 86 tCO2) and Tower Hamlets Homes (solid wall insulation to 222 homes, 284 tCO2). However the tCO2 saved as a direct result of Mayoral homes efficiency programmes fell short for the year. This was due to: 1) delays in receiving confirmation that projects have gone into contract and subsequent evidence from clients supported 2) delays in contracting for some projects supported by the RE:NEW Support Team.
- Prospects remain amber because: 1) There is a need to develop the pipeline in line with the overall programme KPIs 2) a number of supported organisations have made slower progress than anticipated. An anticipated peak in projects moving into contract is expected around July. GLA is undertaking further engagement activities.
- This KPI is based on estimates derived from the contracted number and type of energy saving measures installed. This is used to calculate estimated reductions in annual energy consumption using standard assumptions and converted into CO2 savings based on fuel type and published emission factors. The KPI is captured and reported at the point of contract. Once the contract has been implemented, the estimate will become 'confirmed'.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2009-18
Target	0	666	3,667	5,333	9,666	36,834	36,500	118,821
Forecast		666	3,667	5,333	3,448	36,834	36,500	118,821
Actual	0	2,827	251	370	3,448			
Cumulative*	25,821	28,648	28,899	29,269	29,269			

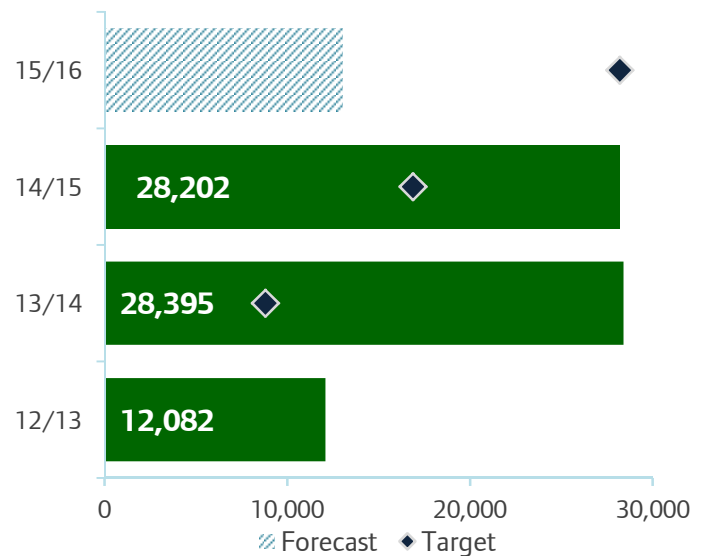
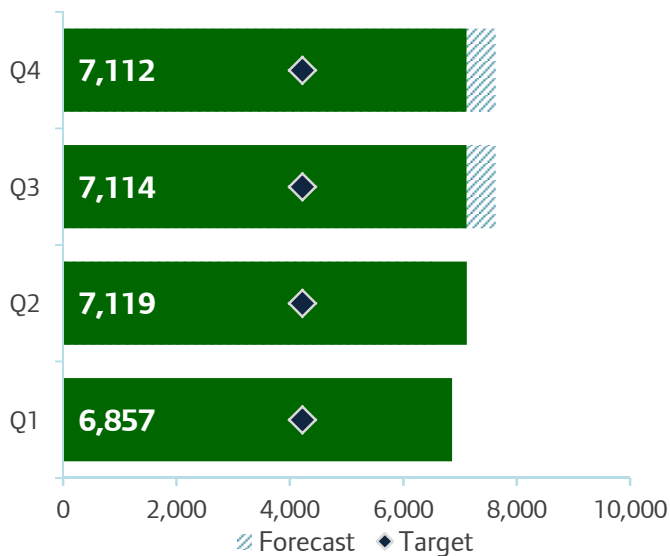
* Progress to date over 2009-18.

11b) Tonnes of CO2 saved as a direct result of Mayoral workplace energy efficiency programmes

2014/15	
Target	Estimates
16,877	28,202
TONNES CO2	GREEN

The Bigger Picture
What's our aim and where are we?

Our target is to save 45,427 tonnes of CO2 over 2009-16. Already, RE:FIT has saved 89,065 tonnes. So we have **MET THE TARGET** well ahead of schedule.



Commentary

- Although no new Investment Grade Proposals (IGPs) have been completed in the last two quarters, the RE:FIT Programme has exceeded target for 2014-15 (because savings created in previous years continue to deliver) and is on track for the project lifetime target.
- The annual 2015-16 target has been increased (from 13,023 to 30,000) in the 2016-17 Business plan to reflect the overachievement and ensure it continues to be stretching.
- When CO2 emissions have been agreed in contracts they are reported, in line with European Investment Bank requirement. The Outturn status for 2014-15 is Unconfirmed as figures are not confirmed until the measurement and verification (M&V) annual report are produced by the ESCOs and are subject to change. Unconfirmed figures are based on Investment Grade Proposal (IGP). IGPs can go through multiple iterations until the final revision is agreed between the organisation and their appointed ESCo and forms the baseline for savings as part of the contract. This is why the figures are subject to change until confirmed by the Monitoring and Verification report.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2009-15
Target	4,219	4,219	4,219	4,220	16,877	30,000	N/A	45,247
Forecast		6,578	7,626	7,626	28,202	13,023	N/A	102,088
Actual	6,857	7,119	7,114	7,112	28,202			
Cumulative*	67,720	74,839	81,953	89,065	89,065			

* Progress to date over 2009-15.

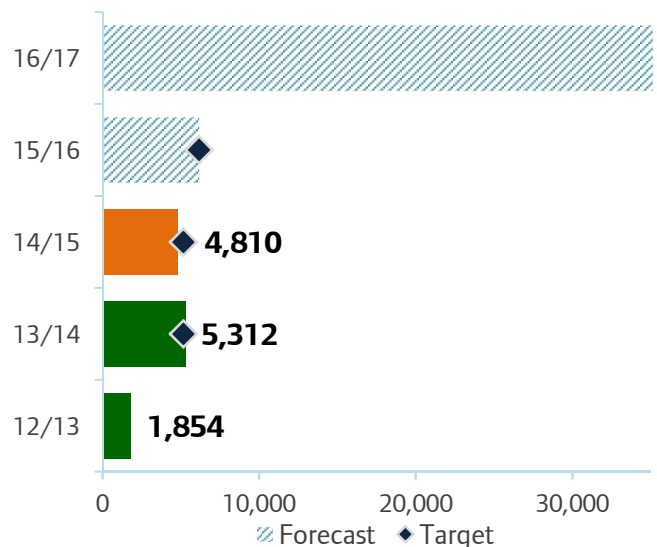
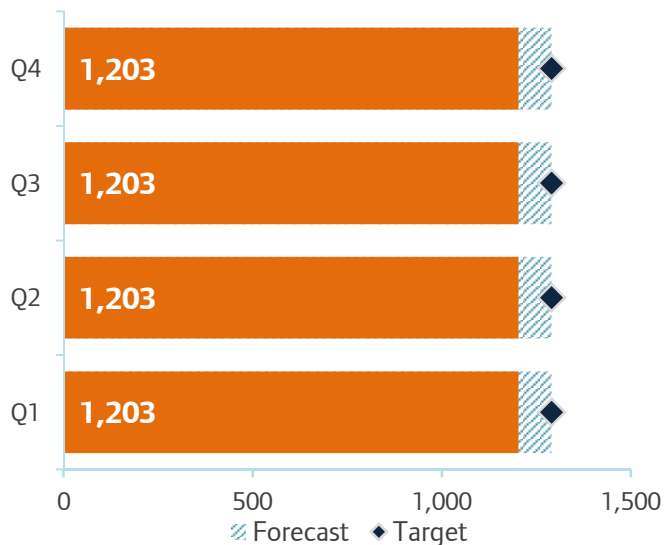
11c) Tonnes of CO2 saved as a direct result of Mayoral energy supply programmes

2014/15	
Target	Forecast
5,160	4,810
TONNES CO2	AMBER

The Bigger Picture

What's our aim and where are we?

Our target is to save 214,835 tonnes of CO2 over 2010-21. To date, we have met most interim targets and we rate the prospects of meeting the overall target as **AMBER**.



Commentary

- Clarifications are currently sought with the operator for the Olympic Fringe data as it may be may be incorrectly reported –with potential for a negative variance..
- Delays and changes in project procurement programmes has required rescheduling of the forecast emissions data, as delivery in 2014-15 has been below target.

• Data from 2013-14 and prior years are confirmed. Data for 2014-15 will be updated and confirmed after actual energy generation has been checked. All future CO2 savings are indirect and will be achieved if/when each of the DE project taken to market by the GLA/DEPDU is implemented (by others). The GLA is not accountable for the construction and operation of the projects. It is assumed that the indirect CO2 savings will start to be achieved from 2015-16. Data on estimated indirect CO2 savings are subject to change depending on projects delivery timescale.

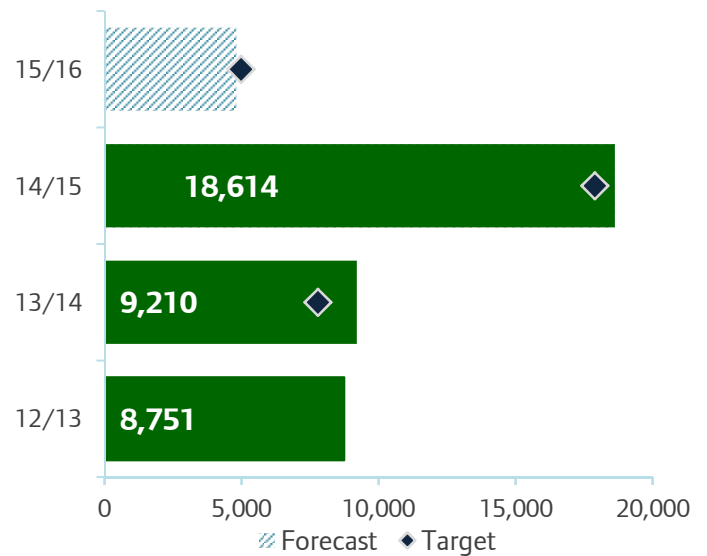
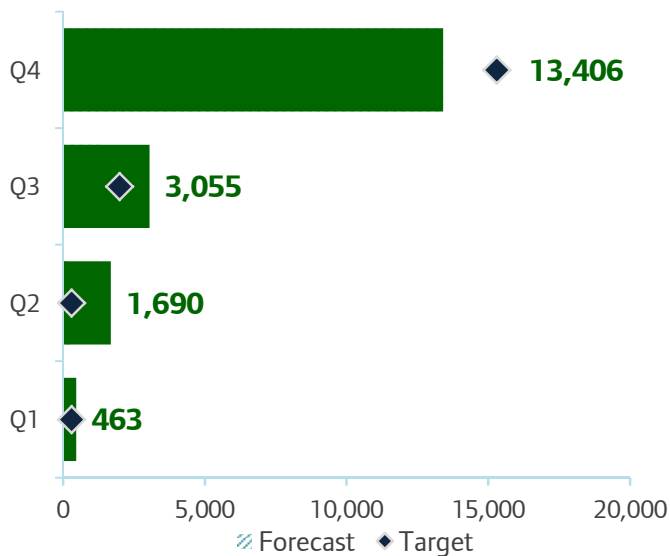
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2010-21
Target	1,290	1,290	1,290	1,290	5,160	6,169	35,784	251,314
Forecast	1,290	1,290	1,290	1,290	4,810	6,169	35,784	251,314
Actual	1,203	1,203	1,203	1,203	4,810			
Cumulative*	10,681	11,884	13,086	14,289	14,289			

* Progress to date over 2010-21.

12) The number of affordable homes delivered

2014/15	
Target	Estimate
17,890	18,614
AFFORDABLE HOMES	GREEN

The Bigger Picture
What's our aim and where are we?
The target is to deliver 100,000 affordable homes over 2 Mayoral Terms. So far, we have delivered an estimated 95,017 homes. Prospects of meeting the overall target are rated GREEN .



Commentary

- The GLA exceeded delivery against the affordable homes target for 2014-15 from GLA programmes with 17,914 homes completed in the year.
- A further 700 homes are estimated to be reported via DCLG live tables to be published in November 2015, taking provisional outturn at this stage to 18,614.
- To achieve the Mayor's housing target of 100k affordable homes across two mayoral periods the directorate will need to achieve a minimum of 4,983 homes in 2015-16. Outturn for starts on site in 2014-15 was strong and this will help to minimise the risk to delivery on completions in 2015-16. The directorate will undertake a full risk assessment of delivery with partners in Q1 and will report a target for delivery in the year in July 2015.
- The provisional target for 2015-16 has been amended to reflect the balance of units required to achieve the Mayor's 100k target.

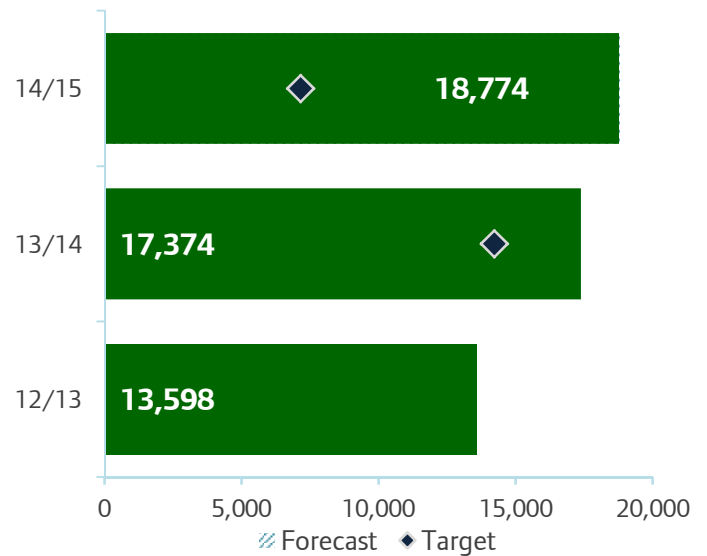
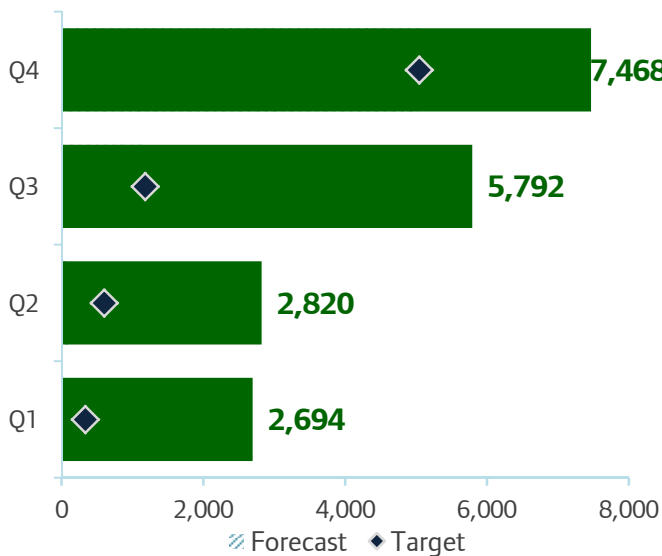
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2008-16
Target	300	300	2,000	15,290	17,890	4,983	N/A	100,000
Forecast		300	1,500	13,406	18,614	4,815	N/A	100,000
Actual	463	1,690	3,055	13,406	17,914			
Cumulative*	76,866	78,556	81,611	95,017	95,017			

* Progress to date over 2008-16.

13) The number of council homes made decent

2014/15	
Target	Estimate
7,160	18,774
HOMES	GREEN

The Bigger Picture
What's our aim and where are we?
The target was to bring 45,000 homes up to the decent homes standard over 2011-15. 56,614 homes were made decent and the TARGET HAS BEEN EXCEEDED.



Commentary

- Note that Q1 and 3 data changed as boroughs have revised some units after claims were received. The Q3 actual has been confirmed providing a total of 11,306 in 14-15 which meant that the 45,000 homes made decent target was met by the end of Q3. As this is a quarterly arrears programme, the Q4 figures are provisional as the claims for works that were carried out in Q4 will not all be received by the GLA until the end of June.
- At the beginning of March 2015, boroughs did confirm their anticipated number of units to be delivered which enables GLA to give a provisional total outturn for 14-15 of 18,774. This shows that the target has been well exceeded with 56,614 outturn (provisional) for the lifetime period 2011-15.
- Figures are being reported in line with the expenditure (rather than a quarter in arrears). However, since the GLA only receives confirmed data a quarter in arrears, data are unconfirmed until the following quarter. All units being delivered in the current year will remain unconfirmed until the end of the first quarter of 2015-16 (boroughs will have until the end of June 2015 to complete their last quarter claims). This is consistent with reporting of Decent Homes figures elsewhere.
- A new target of 9,900 has been set for next year's Decent Homes programme as set out in the Business Plan 2015-17.

	This Year				2014/15	Future Years		Lifetime
	Q1	Q2	Q3	Q4		2015/16	2016/17	2011-15
Target	336	600	1,179	5,045	7,160	N/A	N/A	45,000
Forecast	-	105	1,179	5,045	18,774	N/A	N/A	56,614
Actual	2,694	2,820	5,792	7,468	18,774			
Cumulative*	40,534	43,354	49,146	56,614	56,614			

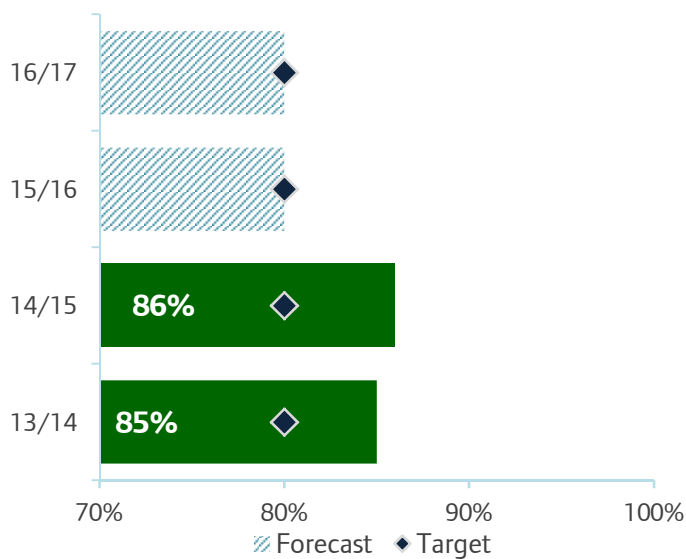
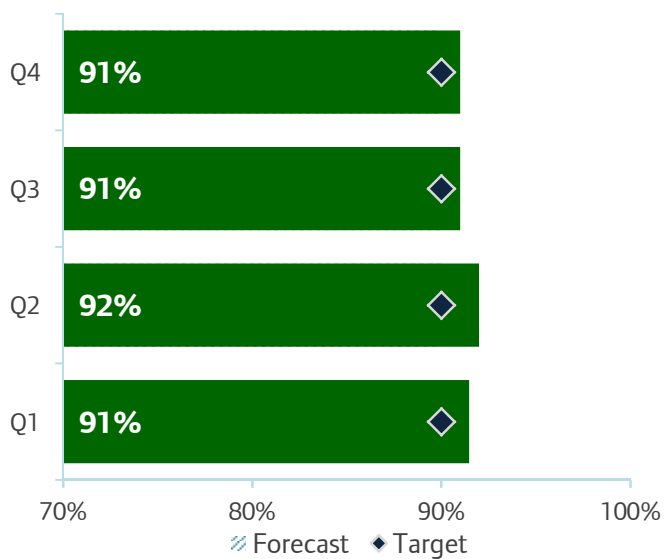
* Progress to date over 2011-15.

14) Percentage of rough sleepers who did not spend a second night out as a result of the GLA-funded NSNO service

2014/15	
Target Year	Actual Year
80%	86%
OF ROUGH SLEEPERS	GREEN

The Bigger Picture
What's our aim and where are we?

Our target is that 80% of rough sleepers seen by NSNO do not spend a second night out in the same year. The quarterly targets were met and the annual **TARGET WAS MET.**



Commentary

- The project continues to achieve its performance targets. The streamlined service (incorporating No Living on the Streets) is still bedding in and issues around throughput and reducing the time spent in the hubs is being addressed.

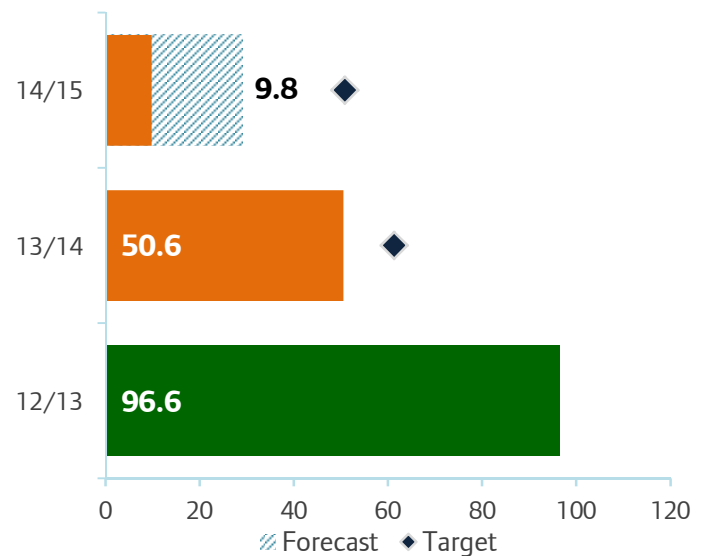
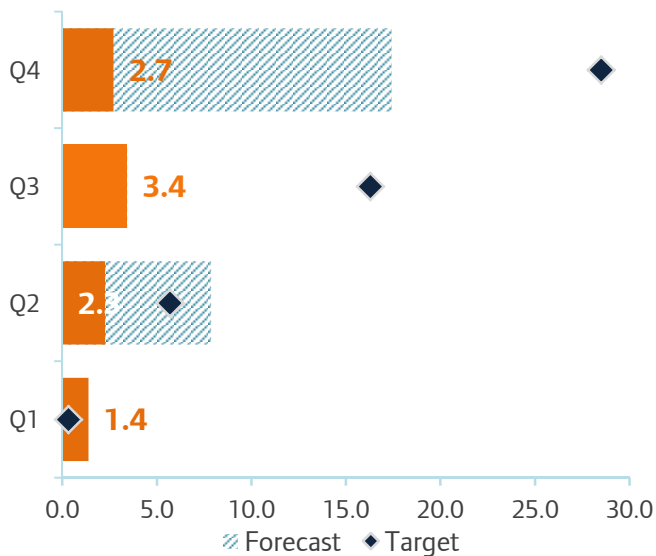
- Note that that quarterly performance figures (on average 91%) relate to rough sleepers seen by the service during the respective quarter and the proportion of those who did not spend a second night out **during that same quarter**. Annual figures relate to rough sleepers seen by the service in the year and the proportion those who did not spend a second night out **during the same year**. The target - and performance - is lower because, aside from Q4, this means that the period within which the individual might spend a second night out and be counted towards this KPI is longer; ie. Q1-3 rough sleepers are effectively being tracked for longer.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	90%	90%	90%	90%	80%	80%	80%	N/A
Forecast		90%	90%	90%	86%	80%	80%	N/A
Actual	91%	92%	91%	91%	86%			

15) Release of GLA land in hectares

2014/15	
Target	Actual
50.8	9.8
HECTARES	AMBER

The Bigger Picture
What's our aim and where are we?
Our target is to release 198 hectares of GLA land. So far, we have released 157 hectares - behind interim targets, but targets for 2015-16 have been increased to 65.2 ha. Prospects for meeting the overall target are GREEN



Commentary

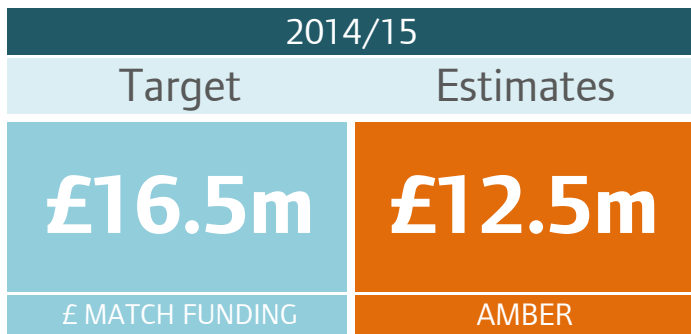
• 9.8 hectares of land has been released: Beam Reach plots 11 12 & 13, Maskell 1, LSIP Plot 2, Pontoon Dock, Eldonwall Estate and 21 The Broadway, Rainham. Due to reconciliation of site data with the Estates Team, there have been minor updates of the Beam Reach 8 plot areas and 3.99 ha from White Hart Triangle (Plots C&E) previously reported for Q2 reclassified as already being under a DA pre-2012. Therefore a decrease from the Q3 figure. Some site disposals with significant amounts of land fell out of 2014-15 into 2015-16 due to changes in the disposal strategies, including 10.8 hectares Stephenson Street. Due to protracted negotiations, other sites slipped into 2015-16: White Hart Triangle (for TfL/Crossrail), LSIP Plot 5, Silvertown Way, Branch Road, Lion Green Road (Cane Hill Wells Cottage site) and Royal Docks Floating Village. It is forecast that 65 hectares will be released in 2015-16, which will exceed the Mayor's target (taking delivery to a forecast total of 222 hectares).

• *The lifetime period reflects the Mayoral term. The previous period used (2012-15) was a forecast projection of sites getting into contract to end-2015 rather than a formal target. Meeting site release targets are never certain because there are always risks to contracts being delayed due to extended negotiations and given the GLA also aims to receive best value for the taxpayer.*

	This Year				2014/15	Future Years		Lifetime
	Q1	Q2	Q3	Q4		2015/16	2016/17	2012-15
Target	0.3	5.7	16.3	28.5	50.8	N/A	N/A	198.0
Forecast		7.9	3.4	17.4	29.0	65.0	N/A	222.0
Actual	1.4	2.3	3.4	2.7	9.8			
Cumulative*	148.6	150.8	154.3	157.0	157.0			

* Progress to date over 2012-15.

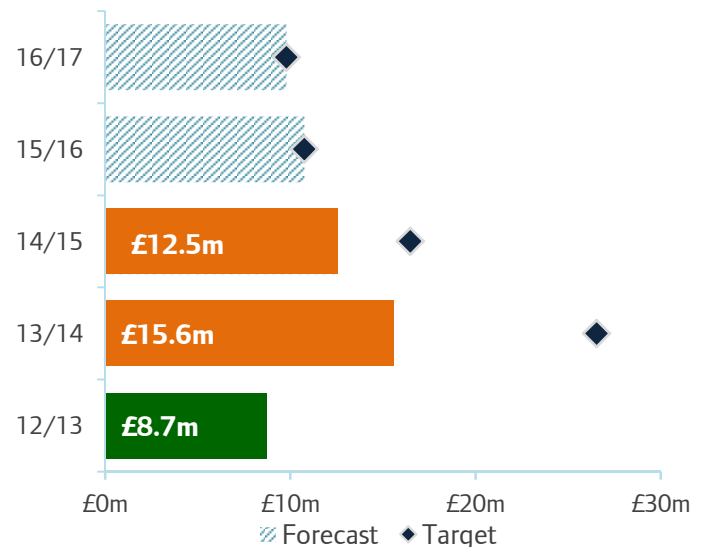
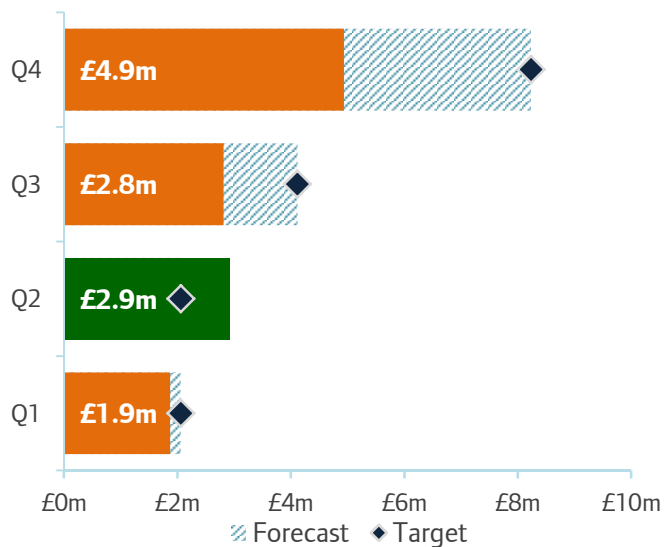
16) Value of match funding from partner bodies as a result of GLA investment through the MRF and OLF



The Bigger Picture

What's our aim and where are we?

The target is £61.3m of match funding over 2012-17. So far, match funding had totalled £36.9m. Prospects of meeting the overall target are, however, **GREEN**.



Commentary

- There is a shortfall of approximately £4m against the annual target for 2014-15. Although some OLF match funding is still to be validated, the majority of this shortfall correlates with slippage of projects within the MRF programme. The 15-16 match target will therefore be increased by the shortfall amount, so that match funding is aligned with any slippage of GLA Grant. Once Q4 is confirmed, a revised 15-16 annual total will be provided.
- Although GLA grant funding for the majority of OLF projects has been claimed by the Boroughs, GLA is still expecting to receive claim forms which will solely validate any outstanding Match Funding from our Delivery Partners. No OLF project will be closed until all contractual match obligations have been met and validated.
- Data to inform KPI performance is provided by delivery partners as part of the quarterly grant claim process. Match expenditure is certified as having been defrayed by Borough's Section 151 officer. Reported figures relate to the quarter in which the funding was spent.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-2017
Target	£2.1m	£2.1m	£4.1m	£8.2m	£16.5m	£10.7m	£9.8m	£61.3m
Forecast	£2.1m	£2.1m	£4.1m	£8.2m	£12.5m	£14.6m	£9.8m	£61.3m
Actual	£1.9m	£2.9m	£2.8m	£4.9m	£12.5m			
Cumulative*	£26.2m	£29.1m	£31.9m	£36.9m	£36.9m			

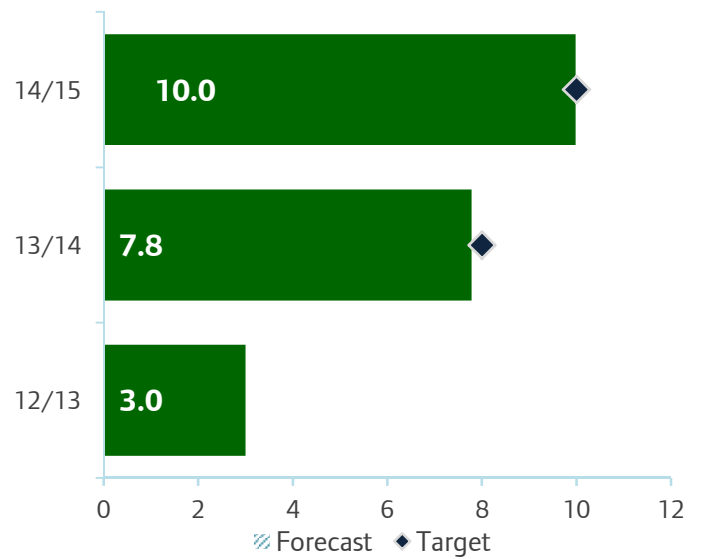
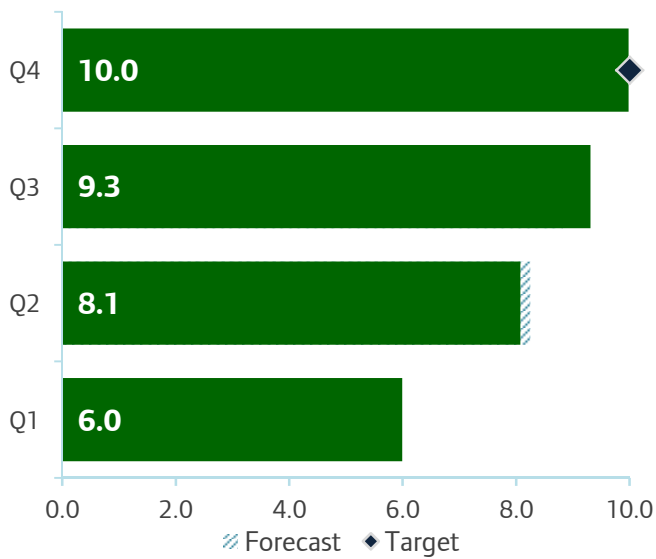
* Progress to date over 2012-2017.

17) The return on investment made to secure outside sponsorship

2014/15	
Target	Actual
10	10.0
RETURN AS RATIO	GREEN

The Bigger Picture
What's our aim and where are we?

Our target is a return on the investment to secure sponsorship over 2012-15 of a factor of 7. The target was **MET**. For 2014-15 the ratio obtained was 10 (and 8.9 over the whole period).



Commentary

- The value of sponsorship agreed for the year in contract documentation was £2.149m, against a cost of £215k; an income to cost ratio of 10:1 meeting the annual target for 2014-15. For the year 2014-15, the key priorities for the team were: Team London HeadStart and Young Ambassadors, London Rental Standard, FreeSport and Cultural Events, as well as renewals for Capital Clean Up, Low Carbon Prize and Gigs. Income received in Q4 has been from Siemens for the Low Carbon Prize partnership, St Patrick's Day sponsorship and EasyRoommate who joined as an additional partner for the London Rental Standard.

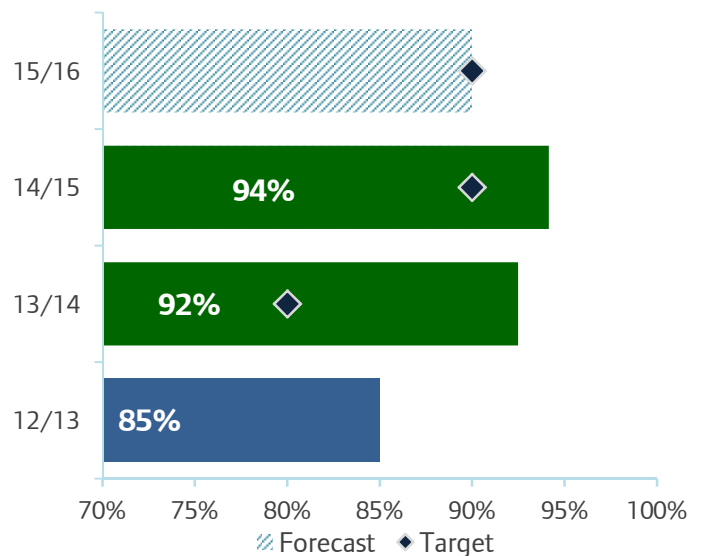
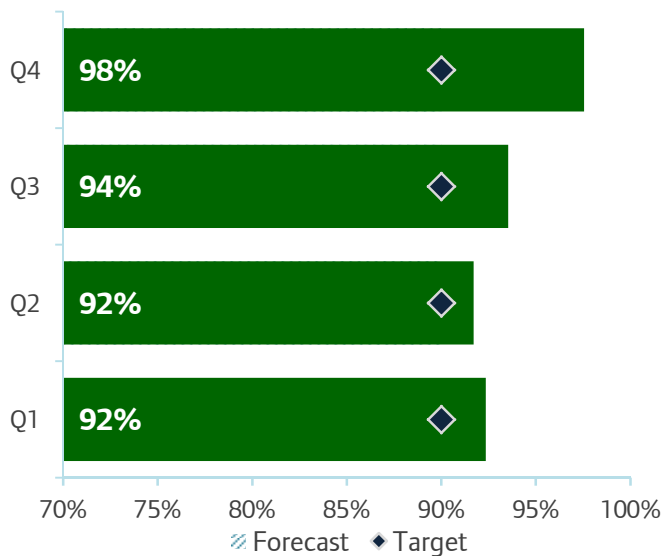
- The figures reported quarterly are based on the annual cost of the team and sponsorship due in the year as a whole.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-2015
Target	N/A	N/A	N/A	N/A	10.0	N/A	N/A	7.0
Forecast		8.3	8.8	TBC	TBC	N/A	N/A	8.9
Actual	6.0	8.1	9.3	10.0	10.0			

18) The percentage of invoices from small and medium sized enterprises (SMEs) paid within 10 days

2014/15	
Target	Actual
90%	94%
% OF INVOICES	GREEN

The Bigger Picture
What's our aim and where are we?
Our target is to pay 90% of all invoices from SMEs within 10 days. 94% of SME invoices were paid within the set time. Actuals and prospects are therefore rated as GREEN .



Commentary

- Of 6,981 invoices from SMEs, 6,573 were paid within the 10 day target time.
- Performance is relatively consistent across years and across quarters.

* This KPI is measured according to SAP periods (13 periods in a year), so does not precisely follow a quarterly timetable.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	90%	90%	90%	90%	90%	90%	90%	N/A
Forecast		90%	90%	90%	90%	90%	90%	N/A
Actual	92%	92%	94%	98%	94%			
Cumulative*	92%	92%	93%	94%	94%			

* Progress to date over the financial year.

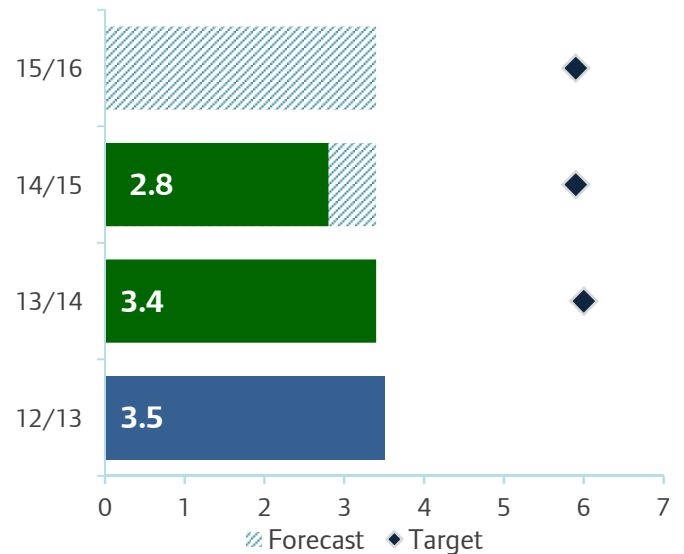
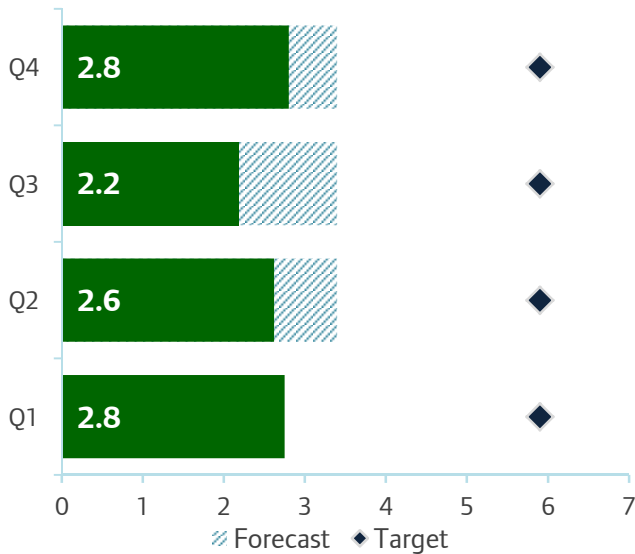
19) Average number of working days per GLA employee lost to sickness absence

2014/15	
Target	Actual
5.9	2.8
DAYS	GREEN

The Bigger Picture

What's our aim and where are we?

Our target is keep staff sickness absence at less than 5.9 days per year. Over the past 12 months the average number of days was 2.8. Prospects of meeting the target over the medium-term are **GREEN**.

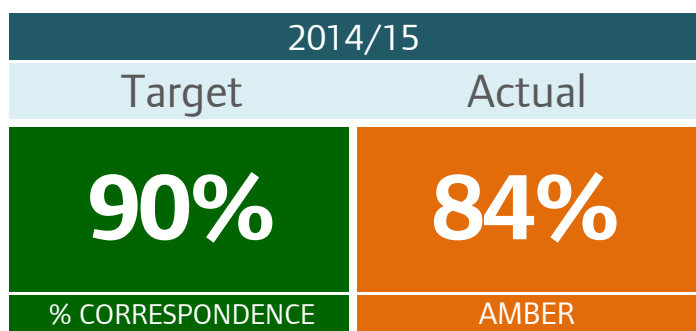


Commentary

- Whilst performance appears good, there remain some concerns about the data reported from the sickness absence system. Procurement of a new, more robust system will take longer than originally envisioned, but is otherwise progressing well. It will go live for the start of 2015-16.
- In the meantime, manual consistency checks are being undertaken and suggest the reported figure is broadly in line with expectations.
- The new system will support management reporting of absence. It is unclear at this stage what impact this will have on the completeness of the data. However, this will be monitored closely.
- *This KPI is reported on the basis of a rolling year.*

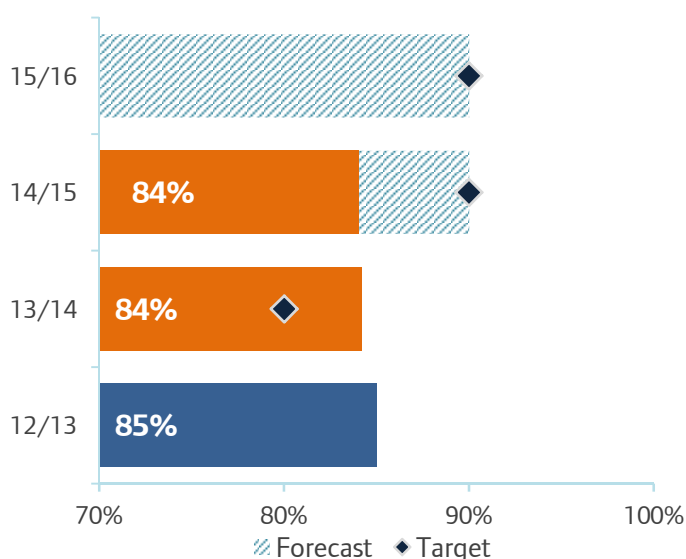
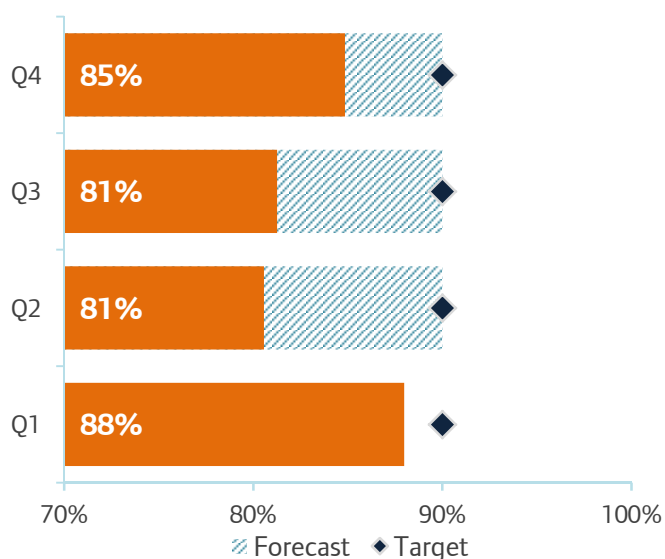
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	5.9	5.9	5.9	5.9	5.9	5.9	5.9	N/A
Forecast		3.4	3.4	3.4	3.4	3.4	3.4	N/A
Actual	2.8	2.6	2.2	2.8	2.8			

20) The percentage of correspondence responded to in full in 20 working days



The Bigger Picture
What's our aim and where are we?

We responded to 84% of correspondence within 20 days, whilst the target is 90%. To date performance -and prospects- are **AMBER**, though some improvements took effect in Q4.



Commentary

- There has been an improvement in performance compared to Q2 and Q3, but the GLA has continued to receive and deal with complex enquiries, which have required detailed responses including liaison with Functional Bodies and in some cases consultation with the Monitoring Officer, near the election period.
- Correspondence levels remain high. GLA received over 20,099 pieces of correspondence in 2014-15, of which 16,884 were answered within 20 days.
- *The implementation of a more robust escalation process has contributed to some improvement in performance with particular focus on Key Correspondence.*

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	90%	90%	90%	90%	90%	90%	90%	N/A
Forecast		90%	90%	90%	90%	90%	90%	N/A
Actual	88%	81%	81%	85%	84%			
Cumulative*	88%	85%	84%	84%	84%			

* Progress to date over the financial year.