

Greater London Authority Finance & Performance Monitoring Report Third Quarter 2014/15

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1. Introduction

- 1.1. This report provides a summary of the financial and performance data for the GLA and highlights (on an exception basis) the actions being taken to improve performance and mitigate financial risks for any areas of concern as at the end of the third quarter of 2014/15.

2. Executive Summary

- 2.1. Financial Highlights:

	Annual Budget	Forecast (Under)/ Overspend
	£m	£m
Revenue	199.6	(23.9)
Capital	1,650.8	(225.4)

- 2.2. There are 133 live projects of which 2 are rated red.

3. Project performance

- 3.1. The position as at the third quarter of the financial year is relatively positive, with 62% of the projects delivered by the GLA rated green. The improvements over the last two months reflect good progress in Haringey in re-scoping some projects and addressing some of the issues, and the steer provided by the monthly Tottenham delivery board albeit a number of strands remain which could be affected by delays in the wider Stadium redevelopment.

- 3.2. The 2 red-rated projects are:

- West Anglia Route (since December 2014): The GLA received a cost estimate from Network Rail in mid-December which demonstrated a significant funding gap, and as such the project is rated as red. Project sponsors are currently working to agree a funding solution. In the meantime, progress is being made on GRIP3B stage following approval from IPB in December.
- Croydon: Wellesley Road Crossings (since May 2014): The project is rated red because of the significant delays to the delivery of the Bedford Park Crossings. TfL have asked for additional modelling to be undertaken given the potential impact on the tram and bus networks.

- 3.3. The number of projects in each category are shown below, listing projects (with arrows indicating the direction of travel) which have changed category since the previous month:

Table 1: Project Ratings

	July 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014	Jan 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 <i>OLF</i> ↑ Catford ↑ Barkingside <i>MRF</i> ↑ West Croydon Investment Programme	80 <i>OLF</i> ↑ Cricklewood <i>MRF</i> ↑ Haringey Opportunity Investment Fund ↑ Haringey CPZ	82 <i>MRF</i> ↑ Hackney Fashion Hub ↑ Haringey Accessibility ↑ Haringey Growth on the High Road ↑ English: The Key to Integration ↑ Mayors Mentoring Programme
AMBER	43 <i>MRF</i> ↓ Colliers Wood ↓ Haringey Growth on the High Road <i>OLF</i> ↓ Rainham ↓ Blackhorse lane ↓ Balham Town Centre <i>Skills</i> ↓ Host Boroughs ↓ English key to integration	49 <i>MRF</i> ↓ Camden Cobden Junction ↓ Haringey CPZ <i>GPF</i> ↓ London Works ↓ Central Research Laboratory ↓ Queen's Junction Bexley <i>Environment</i> ↓ Foodsave <i>ESF</i> ↓ LLD1 and LDD3 ↓ LDD2	51 <i>MRF</i> ↓ Croydon Old Town Masterplan <i>GPF</i> ↓ construction skills <i>Environment</i> ↓ Smart Cities ↓ RE:NEW ↓ RE:FIT <i>MRF</i> ↑ Haringey Accessibility and Parking	52 <i>MRF</i> ↓ Haringey Growth on the High Road ↓ Enfield Market Gardening ↓ Dine in Southall <i>H&L</i> ↓ SIB for Rough Sleepers <i>OLF</i> ↑ Haringey Green Lanes	54 <i>GPF</i> ↓ Hackney Wick Station ↓ West Anglia Route <i>OLF</i> ↓ Blackhorse Lane <i>ESF</i> ↓ Team London City Gateway Volunteers <i>MRF</i> ↑ Croydon Innovation Centre	51 ↑ New Year's Eve	49 <i>MRF</i> ↓ West Croydon Investment Programme <i>GPF</i> ↓ Southall Junction ↓ Supplementary Programme for Schools / Leadership Clubs
RED	3 ↓ MRF Haringey Accessibility and Parking	3	3 ↓ OLF Haringey Green Lanes	3 ↓ New Year's Eve	2	2 ↓ <i>GPF</i> West Anglia Route	2
Total	130	131	132	133	133	133	133

4. Financial performance

Revenue

- 4.1. Directorates are forecasting an underspend of £23.9m, of which £16.5m relates to re-phasing of spending mainly from Funds and the Apprenticeship programme in Development, Enterprise & Environment and the Sports Legacy Programme and English: The Key to Integration within Communities & Intelligence and Community, with further favourable variances related to additional interest generated on cash balances and savings in the Authority's capital financing costs.

Table 2 – Revenue Forecast

Directorate	Original Budget £m	Revised Budget £m	Forecast Expenditure £m	Forecast Variance £m
Development, Enterprise and Environment	33.0	46.2	34.2	(12.0)
Housing and Land	30.3	32.8	32.5	(0.3)
Communities and Intelligence	24.9	28.9	24.2	(4.7)
External Affairs	6.2	6.4	7.1	0.7
Resources	145.7	151.2	144.0	(7.1)
Corporate Management	1.9	1.9	1.8	(0.1)
Mayor's Office	4.2	4.2	4.0	(0.2)
Assembly and Secretariat	7.2	7.2	7.1	(0.1)
Contingency	4.8	3.9	3.9	-
Sub-Total	258.2	282.7	258.8	(23.9)
Reserves	(58.6)	(83.1)	(59.2)	23.9
Budget Requirement	199.6	199.6	199.6	-

- 4.2. A detailed analysis of each Directorate's outturn, forecast by Unit, can be found at Appendix 2, along with an analysis of the movement in Reserves in Table 3. Detailed forecasts were prepared by budget holders for their respective Executive Directors as at the end of Period 10 (January) and in highlighting these forecasts, a number of budget adjustments and transfers to and from Reserves to correct offsetting under and overspends have been included.

Capital

- 4.3. The forecast outturn position in the Capital budget monitor is a net underspend of £225.4m, which equates to 13.7% of the programme and relates mainly to the revised borrowing profile for the Northern Line Extension and re-profiling into future years of the Mayor's Regeneration Fund, Super-Connected Cities and Compulsory Purchase Orders. It should be noted that some degree of further slippage is likely as the year end approaches. A detailed analysis of Capital Projects can be found at Appendix 3.

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.

Development, Enterprise and Environment

- 5.2. The Directorate is forecasting a revenue underspend of £12.0m, primarily due to slippage within the Regeneration unit (Mayor's Regeneration Fund, Outer London Fund and London Enterprise Panel).
- 5.3. The Directorate is forecasting a capital underspend of £84.6m, primarily related to re-profiling of the LEP and Regeneration Funds.
- 5.4. Seven Outer London Fund projects have completed to date. Amongst these, for example, the Wood Street (Waltham Forest) project aimed to address the quality and diversity of the retail offer. 48 shop frontages were improved (9 more than originally contracted), and 3,800 sq. metres of public realm. From the physical improvements, the further economic and social impact has seen a 10% increase in business turnover, 88% visitor satisfaction (up from 66%), 46% increase in footfall, and a decrease in vacancy from 22% to 8%
- 5.5. The majority of the other OLF projects are in the very final stages of implementation, verification (before final payments) or evaluation. A paper on evaluation will be presented to IPB in May 2015 to set out the impact of the programme on Outer London high streets.
- 5.6. Whilst we noted the good progress of the MRF projects in Haringey and Hackney, the Croydon portfolio remains mostly amber, albeit with more strands progressing on site or towards implementation.
- 5.7. The OLF and MRF programmes have already met 50% of their lifetime public realm improvement target, and the team is confident it will be fully met. More than 400 High Street frontages have been improved through OLF and MRF (target was 252) with particularly good performances in Streatham, Northwood Hills and Hackney.
- 5.8. More than twenty projects have an Apprenticeship target but performance is relatively poor (76 against 304 lifetime): this is largely due to the ambitious target set by North East Enfield which was dependent on the progression of the Electric Quarter Scheme (not now to be realised as originally envisaged. Job outputs are mostly delivered by the Camden Collective scheme and the Croydon Business rate relief. Overall achievements on jobs created and safeguarded are below target, and this is mostly linked to the various local methodologies used. It is expected that more robust information will be obtained at evaluation stage.
- 5.9. Expenditure on OLF and MRF programmes remains particularly low (and for both programmes, lower in value and as a percentage of annual budget than it was at Quarter 3 last year). This is partly mitigated by the fact that a further £1.8m OLF and £1m MRF verified claims relating to past quarters have been received and are currently being processed.

Housing and Land

- 5.10. The Housing and Land Directorate is forecasting a revenue underspend of £0.3m, with a forecast a capital underspend of £5.4m.
- 5.11. The Decent Homes Programme is on track for the current 2012-15 programme to make decent 45,000 homes. The funding for 2015-16 has now been approved.
- 5.12. The Mayor's Housing Covenant is also on track to achieve its 2014-15 target, although, as previously reported, the project is to remain amber due to the back loaded structure of the programme which will result in the majority of completions occurring in Q4. Quarter 3 performance exceeded targets.
- 5.13. RE:NEW's failure to meet the Quarter 3 CO₂ savings KPI target is largely due to supported organisations having made slower progress than anticipated with their projects. However confidence remains in the capacity to deliver the overall lifetime target to 2018, which is therefore rated green.
- 5.14. The GLA release of land KPI is rated as Amber, where current performance is below Q3 target and whilst the overall target is still expected to be met, the team is reviewing the delivery timescale of individual projects to check the profiling assumptions. There has been slippage on some sites: Branch Road, Lymington Fields, Floating Village, Pontoon Dock and LSIP Plot 5 have slipped into Quarter 4 while land disposals related to Cane Hill and Stephenson Street have slipped into 2015-16. It should however be noted that significant procurement work is underway to be in contract by Q2 2015-16 with a joint-venture partner on a portfolio of sites covering 36 ha of land and disposal strategies are also planned to be in place by Q2 2015-16 for Stephenson Street, Beam Park and Albert Island.

Communities & Intelligence

- 5.15. The Directorate is forecasting a revenue underspend of £4.7m, due to slippage within the Sports Legacy, English Key to Integration and Team London programme budgets.
- 5.16. A number of the ESF Youth projects continue to be rated amber due to the low conversion rates of participants into sustainable (6-months +) Employment, Education and Training opportunities. Only the EFS projects working with young people excluded from schools are on track to perform against their contracted targets. The team is currently reviewing the re-profiling for the LDD strand (which works to support people with disabilities), whilst the YO strand (supporting young people leaving custody) is unlikely to achieve the targets revised last year through IPB. Payments are on delivery of the outputs so underspend is expected within this programme.
- 5.17. With regards to the other programmes within the Directorate, expenditure is at a satisfactory level, bar the Sport programme which stands at 15% spend of the annual budget at Quarter 3. The Facilities strand has suffered from delays on one specific, large project (Southwark Athletics Track) for

which they will seek carry-forward into next year, whilst the Participation strand has had some slippage for a number of capacity-building projects..

External Affairs

- 5.18. There is a forecast overspend of £0.7m in the External Affairs Directorate, of which 0.6m relates to the External Relations Unit, 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. A provision to cover the shortfall of up to £0.5m has been made from within the Corporate Contingency budget; however, it is expected that the deficit will be met from the GLA general underspend in the first instance.

Resources

- 5.19. The Resources Directorate is forecasting a favourable variance of £7.1m. 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, offset by small overspends within the Facilities Management and Technology Group budgets accounts 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 3 - 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)		0.037	(1.251)
City Hall Lease Smoothing	(3.449)	(1.313)	1.671	(3.091)
Compulsory Purchase Orders	(2.170)			(2.170)
Development	(2.000)			(2.000)
Directorate Programmes	(24.792)		22.682	(2.110)
Environment Drainage	(1.059)		0.525	(0.533)
Election	(6.235)	(4.500)	0.750	(9.985)
Estates	(4.000)			(4.000)
Legal Fees	(0.700)			(0.700)
London and Partners	(2.206)			(2.206)
Major Events	(3.500)			(3.500)

Mayoral Resettlement	(0.077)			(0.077)
NDR Backdated Appeals Spreading	(54.268)			(54.268)
Olympic Legacy	(10.000)			(10.000)
Olympics	(1.256)		0.100	(1.156)
Planning smoothing	(0.854)		0.012	(0.842)
Pre-Application Planning	(0.475)		0.245	(0.230)
Resilience	(40.350)	(21.282)		(61.632)
Revenue Grants Unapplied	(141.863)	(20.483)	80.754	(81.592)
Self-Insurance Fund	(1.000)			(1.000)
Total Earmarked Reserves	(301.541)	(47.578)	106.776	(242.344)

6.3. The transfers from the Directorate Programme Reserve reflect the application of the agreed carry-forward of Directorate budgets from the 2014/15 budget setting and 2013/14 closure of accounts processes, to fund projects that were delayed and due to start or be completed within this financial year.

Contingency

- 6.4. The GLA budget includes a sum for contingency of £4.8m. Any allocation of contingency will not be added to base budgets but will be available on a non-recurring basis to provide transitional support for specific budget areas.
- 6.5. The approved applications of contingency to date for 2014/15 are listed in Table 4 below.

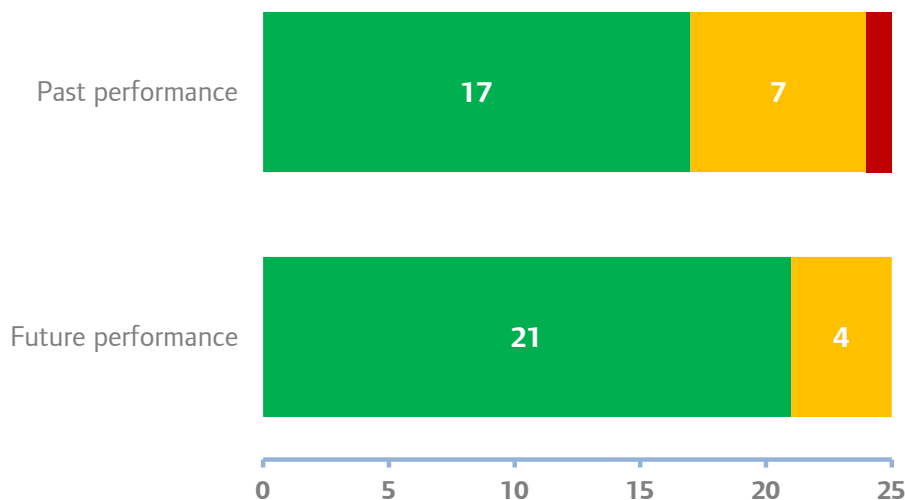
Table 4 – Contingency Allocation 2014/15

£m		
Original Budget		4.800
Directorate	Item	
Development, Enterprise and Environment	Senior Programme Manager	0.045
Resources	Health and Safety Contract	0.043
Communities and Intelligence	Museum of London	0.025
Development, Enterprise and Environment	High Speed 2 Petition	0.190
Development, Enterprise and Environment	LEP Senior Board Officer	0.055
Resources	MD1344 Recognition of social benefits of Morgan Family work	0.050
Development, Enterprise and Environment	Old Park Royal Development Corporation	0.458
Total Adjustments		0.866
Revised Budget		3.934

7. Key Performance Indicators

- 7.1. The GLA maintains and monitors a suite of 20 Key Performance Indicators (KPIs); a small number of which consist of two or three sub-indicators. The KPIs are closely aligned to Mayoral and, by extension, Business Plan priorities.
- 7.2. Appendix 4 (KPI progress report) sets out the Quarter 3 performance, where available, together with targets, forecasts and traffic light ratings. There are two traffic lights:
- First, a backward looking traffic light assessing performance to date and focusing most strongly on the current year and quarter. Green indicates that performance is meeting or exceeding targets; amber that it is short of target; and red that it is significantly short.
 - The second traffic light is forward looking and primarily concerned as to whether future targets, and in particular the lifetime target, are likely to be met. Green here indicates that performance is on track; Amber that there are risks that may mean future targets will be missed. Red indicates that it is likely that the lifetime target will be missed.
- 7.3. Whilst efforts have continued to ensure the integrity of reported data, it is worth noting that some reported figures are, unavoidably, estimates. In other cases, data is provisional and subject to confirmation. This is part of the usual verification process for KPIs. Where possible, the actual will be confirmed in the next quarterly report. Where data is provisional, or is based on estimates, this is flagged within the report.
- 7.4. The chart below shows the numbers of all KPIs rated green, amber or red for both past performance and for future forecast performance.

Key Performance Indicator Ratings



- 7.5. Four KPIs have already met their lifetime targets:

- Number of employers signing up to the London Living Wage;
- Number of young Londoners actively supported;
- GLA Group sites identified for new schools; and
- CO₂ saved through the Mayor's workplace energy efficiency programmes.

7.6. The current performance of one KPI is rated red:

- CO₂ savings delivered by RENEW; and

7.7. The KPIs rated amber, based on a forward look, are:

- Number of new apprenticeships started;
- Tonnes of CO₂ saved as a direct result of Mayoral energy supply programmes;
- The percentage of correspondence responded to in full in 20 working days.
- GLA land released

Project Performance Table

Appendix 1

Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q3	Spend at Q3 (£)	Q3 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	DS	R	11,707,000	8,016,000	68%	L&P are set to exceed the 2015-16 forecasts for GVA and jobs created, whilst falling short on commercial income targets. Some of the recent successes include foreign direct investment from organisations such as the China Construction Bank, Lindex and Box.com. Budget increased £147k to reflect the Grant award letter.	G				
A2	DEE	Forgh Rahmani	Supplier Skills Team	DS	R	160,000	80,000	50%	The Q3 outputs show that the forecasts for workless job starts and new apprenticeships are set to be achieved. There has been difficulty in obtaining evidence from suppliers on the number of sustained employment from job starts in 2013-14; therefore the cumulative sustained employment outcomes are currently below target.	G				
	DEE	Forgh Rahmani	Apprenticeship: See D9 in GPF	DS	R	4,000,000	20,597	1%	See D9 in GPF section					
A4	DEE	Nadine Collins	Host Borough Project	DS	R	436,000	158,139	36%	The Host Borough project ended in September 2014. The total number of 12 month sustained employment outcomes was 84% of target. The project has an Amber rating because of this underperformance. The evaluation has now taken place, however the last invoice is outstanding subject to the completion of the final audit.	A				
A5	DEE	Nadine Collins	Construction Employer Accord	DS	R	138,000	52,668	38%	The Construction Employer Accord project completed in September 2014. The total number of sustained employment outcomes was 94% of target (subject to audit) and all other outcomes were completely achieved. The evaluation is currently taking place.	G				
A6	DEE	Lisa Bennett	Food Programme	DS	R	1,092,000	449,297	41%	Work is ongoing on the Flagship Boroughs for legal agreements to be signed off (with some delay). £10k of funding is to be received from Garden Organic to help make every school in the Flagship Boroughs a food-growing school. Some external income has been confirmed for the Urban Food Routes from April 2015. A business case for the Community Shop is to be submitted to IPB at a later date.	G				
A7	DEE	Simona Webb	HyFive (Hydrogen for Innovative Vehicles)	DS	R	6,132,000	5,943,493	97%	The sites for the three hydrogen refuelling stations in London have now been identified and will be announced in April 2015. Hyundai is the first manufacturer to deploy a vehicle in London with Toyota and Honda expected to start introducing vehicles later on this year and into 2016.	G				
						23,665,000	14,720,195	62%						
OUTER LONDON FUND (DEE)														
B1	OLF	Bethan James	Barking and Dagenham: Barking Town centre	DS	R	0	0		The project is now complete and an evaluation report has been completed. 26 Shop fronts have been improved (target: 25) and better signage installed, and an estimated 50 jobs created.	G				
B1	OLF			ET	C	0	0							
B2	OLF	Alison Mayer	Barnet: Cricklewood	DS	R	53,000	53,268	101%	Public realm improvements are now substantially complete with some snagging issues to be addressed. The Cricklewood Town Team has submitted a further bid to the High Street Fund to continue work in the town centre.	G				
B2	OLF			ET	C	13,000	13,480	104%						
B3	OLF	Alison Mayer	Barnet: North Finchley	DS	R	12,000	12,469	104%	There are still some outstanding public realm improvements such as the installation of lighting at the mini gaumont and the memorial tree. There are also some snagging issues to be addressed. The evaluation process is underway and expected to be completed by mid March.	G				
B3	OLF			ET	C	23,000	22,220	97%						
B4	OLF	Matthew Turner	Bexley: Sidcup	DS	R	0	0		This project is now complete and an evaluation report has been completed.	G				
B4	OLF			ET	C	166,000	133,787	81%						
B5	OLF	Matthew Turner	Bromley: Bromley town centre	DS	R	13,000	700	5%	The completion of the remaining signage at Bromley North and Bromley South remains behind schedule, with the latter still subject to planning consent. GLA officers have informed the borough that this needs to be completed within the current financial year.	G				
B5	OLF			ET	C	219,000	-68,910	-31%						
B6	OLF	Louise Duggan	Enfield: North East Enfield	DS	R	0	-25,737		This project is rated amber because of ongoing delays. Electric Quarter: The exchange of contracts for the acquisition of the Freehold is expected imminently. Meanwhile project: Remains behind schedule, however the lease is now with the Town Team for consideration ahead of a revised operational date of February 2015. Outputs: The public realm improvement targets for this project have been achieved and the number of jobs generated by the programme is to be confirmed following evaluation.	A				
B6	OLF			ET	C	1,229,000	-159,518	-13%						
B7	OLF	Louise Duggan	Haringey: Green Lanes	DS	R	113,000	-73,437	-65%	This project remains rated amber due to the outstanding approvals required from Network Rail to complete works to the Overground bridge. The Shopfront Improvement Scheme is now complete with the target fully achieved.	A				
B7	OLF			ET	C	910,000	-343,130	-38%						
B8	OLF	Fran Balaam	Harrow: Harrow Town Centre	DS	R	29,000	1,673	6%	The works to the revised programme are on schedule to be completed in February 2015, 12 days prior to the opening event.	G				
B8	OLF			ET	C	742,000	68,949	9%						
B9	OLF	Bethan James	Havering: Rainham	DS	R	0	-10,000		This project is rated amber because of delays to the practical completion of the ROYAL's Youth Centre. The revenue funded training programme has also not yet started. The dates for completion have all been revised with funding to be claimed by the end of the financial year.	A				
B9	OLF			ET	C	282,000	887	0%						
B10	OLF	Levent Kerimol	Hillingdon: Ruislip Manor	DS	R	15,000	0	0%	Works to this project are now complete; however the evaluation report from the borough has been outstanding for a number of months.	G				
B10	OLF			ET	C	1,000	0	0%						
B11	OLF	Levent Kerimol	Hillingdon: Northwood Hills	DS	R	0	0		This project is now complete and the Mayor planted the final tree of the scheme at an opening event in December 2014. The evaluation process is underway.	G				
B11	OLF			ET	C	300,000	0	0%						
B12	OLF	James Parkinson	Hounslow: Brentford High Street	DS	R	123,000	4,989	4%	This project is now substantially complete; however the shopfront improvement scheme has experienced delays due to bad weather. It is unlikely that the Shopfront Improvement Scheme will achieve target; however the amount of public realm space which has been improved is well above target.	G				
B12	OLF			ET	C	349,000	0	0%						
B13	OLF	James Parkinson	Hounslow: Hounslow High Street	ET	C	705,000	4,975	1%	This project is rated amber due to the tight timescales involved with the outstanding works and the amount of snagging works to be addressed by the borough. Most of the public realm improvements such as the Market area and western section are behind schedule and are due to be completed by the end of the current financial year.	A				
B14	OLF	Tina Jadav	Kingston upon Thames: Town centre	DS	R	0	0		This project is now completed with more than 4,750 sqm of public realm improved. The GLA has received the self-evaluation report from all of the delivery partners and is currently working on the evaluation process with the delivery partner.	G				
B14	OLF			ET	C	0	-72							

Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q3	Spend at Q3 (£)	Q3 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
B15	OLF	Matthew Turner	Lambeth: Streatham High Street	DS	R	29,000	-3,929	-14%	The OLF programme of works is now complete. The project has delivered on all of its principal aims. Some expenditure is pending.	G				
B15	OLF			ET	C	83,000	14,801	18%						
B16	OLF	Matthew Turner	Lambeth: West Norwood	DS	R	55,000	37,561	68%	This project is now substantially complete. The only remaining item is for the installation on signage which is pending approval from Network Rail. The evaluation has been received.	G				
B16	OLF			ET	C	350,000	214,673	61%						
B17	OLF	Adam Towle	Lewisham: Catford Broadway	DS	R	0	-47,237		This project is now complete and the borough's self evaluation report is scheduled to be submitted before the end of January.	G				
B17	OLF			ET	C	0	-311,178							
B18	OLF	Adam Towle	Lewisham: Deptford High Street	DS	R	0	0		This project remains amber due to the likelihood of the 'moving art' project being cancelled and because of delays to the refurbishment of 28 Deptford High Street which is now scheduled for completion by mid April 2015. The borough is making preparations to market the property.	A				
B18	OLF			ET	C	15,000	-17,750	-118%						
B19	OLF	Matthew Turner	Merton: Mitcham town centre	DS	R	32,000	220	1%	This project is now complete and the self evaluation has been received from the borough. Expenditure is pending.	G				
B19	OLF			ET	C	323,000	30,912	10%						
B20	OLF	Bethan James	Redbridge: Barkingside	DS	R	0	-10		This project is now complete. The number of new jobs created by the scheme has been achieved however only 50% of the overall target for young people placed into internships was achieved. 3,500 sqm of public realm improvements have been delivered in addition to 19 shop frontage improvements and three events.	G				
B20	OLF			ET	C	327,000	0	0%						
B21	OLF	Patrick Dubeck	Richmond: Twickenham	ET	C	1,600,000	1,000,000	63%	The internal pedestrian footbridge has now been replaced and the external pedestrian bridge has been refurbished - both are now reopened to the public. Works to the platform buildings will eventually provide greater space for passengers with additional match day toilet provision.	G				
B22	OLF	Tina Jadav	Southwark: Nunhead	DS	R	9,000	-835	-9%	The works to this project are now complete and the opening event was held in September 2014. 20 shop fronts were improved as part of the scheme.	G				
B22	OLF			ET	C	11,000	0	0%						
B23	OLF	Tina Jadav	Sutton: Hackbridge	DS	R	0	0		This project is now complete and the interim evaluation has been submitted. 4000 sqm of public realm has been improved and all shop front improvements have now been delivered. Evidence has been provided to suggest that 8 jobs were created slightly above the scope of the original target.	G				
B23	OLF			ET	C	0	0							
B24	OLF	Tina Jadav	Sutton: Worcester Park and North Cheam	DS	R	1,000	-996	-100%	This project is essentially complete and is in the process of closing down; however there are some snagging works in North Cheam to be completed. The outcome for FTE jobs created is in the process of being verified. The "Young people in training" and "public realm improvements" targets were successfully achieved.	G				
B24	OLF			ET	C	0	-34,237							
B25	OLF	Sarah Considine	Waltham Forest: Blackhorse Lane	DS	R	13,000	0	0%	A mobilisation meeting has taken place in January with regards to work on the pathways and landscaping. A stakeholder meeting has also taken place to review the signage. This project is rated as amber because of slippage into 2015-16 with regards to the Wetlands work.	A				
B25	OLF			ET	C	523,000	135,743	26%						
B26	OLF	Sarah Considine	Waltham Forest: Wood Street	DS	R	0	51,937		All works to Wood street are now complete. The aims of the project were to address the quality and diversity of retail offer on Wood Street: 48 shop frontages have been improved (9 more than originally forecasted), 3800sqm of public realm has been improved, 54 trees have been planted, 86 businesses have been supported. The recorded outcomes since OLF include: 10% increase in business turnover, 88% visitor satisfaction (up from 66%), 46% increase in footfall, decrease in vacancy from 22% to 8% and 70 young people received training. The revenue spend is being checked and likely to be a coding error.	G				
B26	OLF			ET	C	25,000	0	0%						
B27	OLF	Matthew Turner	Wandsworth: Balham town centre	DS	R	7,000	0	0%	The project is rated amber because talks with the adjacent landowner (Sainsbury's) on the remaining public realm improvements at Bedford Hill Square continue to be put on hold. Other elements are progressing to schedule.	A				
B27	OLF			ET	C	996,000	350	0%						
B29	DEE	Staphanie Joslin	Crystal Palace Park	DS	R	86,000	34,425	40%	Architects, Lynn Kinnear have been appointed as the design team and are currently developing costings and options for the park improvement projects.	G				
B29	DEE	Paul Harper		DS	C	240,000	0	0%						
B30	DEE	Patrick Dubeck	Black Cultural Archives	.	.				The building is now open to the public. From July to December 2014 there have been 20,000 visitors to the centre and over 40 schools have been engaged to deliver schools programme.	G				
B31	DEE	Patrick Dubeck	Lyric Theatre Hammersmith	.	.				The building was handed over to the Lyric Theatre in September 2014. The existing theatre opened to the public in November 2014 and the new build section is now progressing quickly ahead of a spring 2015 completion.	G				
						10,022,000	741,041	7%						

MAYOR'S REGENERATION FUND (DEE)

C1	MRF	James Parkinson	Camden: Collective scheme and retail strategy	DS	R	204,000	105,779	52%	This project continues to deliver beyond targets and two of the supported businesses have now moved into the new Lock Market office space.	G				
C1	MRF			ET	C	101,000	52,936	52%						
C2	MRF	James Parkinson	Camden: Cobden Junction	ET	C	1,321,000	5,702	0%	The project remains amber because the borough still needs to present an amended detailed design for the public realm scheme. The GLA is working closely with LB Camden to obtain this information before the key construction phases begin.	A				
C3	MRF	Tim Rettler	Croydon: West Croydon Interchange	ET	C	4,176,000	67,984	2%	The contractor has now been appointed and works are due to begin on site. The project is rated amber as the schedule to gain consent from Tramlink for the tram shutdown period over Easter 2015 is tight.	A				
C4	LEF	Aminata Diaby / Nabeel Khan	Croydon: WCIP West Croydon Investment Programme	DS	R	962,000	342,134	36%	WCIP projects are now rated as amber because of the likelihood of underperformance of 4 of the 6 projects following Q3 claims submissions. Q4 targets are now very high and it is anticipated that some of these will not be met.	A				
C4	LEF			ET	C	5,000	0	0%						
C5	MRF	Tim Rettler	Croydon: Innovation Centre	DS	R	0	0		A Director Decision to take the project into grant agreement with LB Croydon is now being prepared. The project is still rated amber because of the challenging timescales and the risk that the project may fail to attract a suitable operator or sufficient business.	A				
C5	MRF			ET	C	0	0							
C6	LEF	Adam Towle	Croydon: Business Rate Relief	DS	R	976,000	0	0%	The project remains amber because take-up of the scheme is still behind target. Officers are expecting performance to improve in February 2015, mirroring the pattern of 2014, following the last marketing campaign. Enquiries via the Croydon Tech Hub website have started to increase.	A				

Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q3	Spend at Q3 (£)	Q3 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
C7	LEF	Tim Rettler	Croydon: Wellesley Road Crossings	ET	C	3,859,000	0	0%	Wellesley Road Crossings: The project is rated red because of the significant delays to the delivery of the Bedford Park Crossings (whilst works have started on site on George Street / East Croydon). TFL have asked for additional modelling to be undertaken given the potential impact on the tram and bus networks.	R				
C8	MRF	Adam Towle	Croydon: High Streets	DS	R	278,000	-272	0%	This project is amber because of a number of minor risks across the 11 workstreams which could cause delays. The amount of public realm space which has been improved remains well over forecast with 9,700sqm improved against a target of 1,370sqm.	A				
C8	MRF			ET	C	334,000	5,138	2%						
C9	MRF	Adam Towle	Croydon: Old Town Master plan	DS	R	68,000	-26,299	-39%	This project is now substantially complete. The consultants are progressing the 2 schemes to RIBA stage C.	G				
C10	MRF	Adam Towle	Croydon: New Addington	DS	R	60,000	0	0%	This project is amber due to the continual delay caused by a lack of solution to the overspend. The project board has now decided to find funding from elsewhere to cover the shortfall rather than accept a reduction in scope or quality.	A				
C10	MRF			ET	C	896,000	0	0%						
C11	MRF	Alison Mayer	Ealing: Dine in Southall	DS	R	39,000	35,935	92%	This project is rated amber because the funding agreement has still not been signed. Further approval may be required to take GLA spend into 2015-16.	A				
C11	MRF			ET	C	770,000	0	0%						
C12	MRF	Alison Mayer	Ealing: Shaping Southall	ET	C	1,774,000	132,843	7%	This project is scheduled to complete by end of March 2015. The tenders have been returned for the shop front improvements and planning permission has been granted for the St Johns project. Some of the public realm improvements have been damaged and the project team is looking at solutions for repairs.	G				
C13	MRF	Louise Duggan	Enfield: Market Gardening	DS	R	444,000	-10,109	-2%	The Amber rating reflects the delays in obtaining data from LB Enfield, although the GLA lead officer is confident that the project is performing well.	A				
C14	MRF	Sarah Considine	Hackney: Shop front improvement scheme	DS	R	2,000	0	0%	All business support activities are now complete. There are three outstanding shop front improvements and once completed, will mean the project has gone beyond the expected outputs for this target.	G				
C14	MRF			ET	C	158,000	4,001	3%						
C15	MRF	Sarah Considine	Hackney: Fashion Outlet Hub	DS	R	0	-10,000		This project has been upgraded to green now that the main obstacle to delivery (fabrication of shutters in Germany) has been completed (these are currently undergoing installation). The GLA has received a claim for over £1m, with firm assurances from LB Hackney that remaining MRF monies will be claimed before the end of the financial year.	G				
C15	MRF			ET	C	1,060,000	0	0%						
C16	LEF	Louise Duggan	Haringey: Opportunity Investment Fund. Tottenham Master planning	DS	R	0	0		The proposed structure for the fund has now been agreed. GLA officers are now seeking formal approval to spend and develop the grant agreement.	G				
C16	LEF			ET	C	0	0							
C17	LEF	Louise Duggan	Haringey: 639 High Road London Hub	DS	R	302,000	116,432	39%	A regular programme of business networking events and seminars is now up and running. There is an under achievement of the number of volunteers that go on to training or apprenticeship. This is in part due to the difficulty in obtaining data on volunteer outcomes.	G				
C17	LEF			ET	C	404,000	0	0%						
C18	MRF	Louise Duggan	Haringey: North Tottenham	DS	R	0	0		This project remains amber due to the ongoing uncertainty regarding the District Energy Network.	A				
C18	MRF			ET	C	0	0							
C19	MRF	Louise Duggan	Haringey: Accessibility	ET	C	47,000	0	0%	The project was held due to uncertainty around the Tottenham FC development. A refiled project was approved in January by the Tottenham delivery board and this is now rated green.	G				
C20	MRF	Louise Duggan	Haringey: Controlled Parking Zone	ET	C	0	0		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	ET	C	436,000	0	0%	This project remains rated amber due to the ongoing delay to the TfL decision on Growth Fund allocation for White Hart Lane.	A				
C22	LEF	Louise Duggan	Haringey: Growth on the High Road	DS	R	64,000	-2,548	-4%	The Holcombe Road public realm has now been rescoped and approved at the January Delivery Board which means this project status has now been rated green.	G				
C22	LEF			ET	C	1,481,000	-12,547	-1%						
C23	MRF	Aminata Diaby	Haringey: Employment Support		R	0	0		The grant offer for the funding opportunity is now ready to receive formal consent at a moderation panel. Once this stage is completed the plan is to start pre-grant negotiations.	G				
C24	MRF	Matthew Turner	Merton: Colliers Wood	DS	R	34,000	-28	0%	The project is rated Amber as a number of issues remain to be resolved and the start date for the highways work has been delayed.	A				
C24	MRF			ET	C	50,000	360	1%						
C25	MRF	Tina Jadav	Southwark: Gateway to Peckham (Peckham Rye Station)	ET	C	5,225,000	0	0%	This project is rated amber because it is not currently in grant agreement and a process to agree the revised scope is underway. The programme is currently being planned with LB Southwark and proposals will go to IPB shortly.	A				
						25,530,000	807,440	3%						

Growing Places Fund (GPF)

D1	DEE	Forogh Rahmani	Jobs and Careers Fair	DS	R	150,000	105,000	70%	This event was held in November 2014 and all project outcomes were achieved. The planning for the 2015 event will commence in March 2015.	G				
D2	C+	Adam Cooper	TV and animation work (Film London)	DS	R	250,000	150,000	60%	See line K6 Film London in the Culture section					
D3	DEE	Dinesh Chandegra	Export Programme	DS	R	602,000	80,772	13%	The Export team are preparing for the Bio US and Tech trade missions to coincide with the Mayor's visit to the US in February 2015. The team are also working on the India Marketing and Strategy programme set for March 2015.	G				
D4	DEE	Maria Diaz	SME Implementation Plan Delivery	DS	R	736,000	146,150	20%	The programme is progressing well. Of the two remaining strands to be delivered, 2 BIDs have been approved bringing the total to 4 as of Q3 (against the overall target of 7). The Growth Hub's first phase going live in February.	G				
D5	DEE	Amjad Malik	Super Connected Cities Project	DS	R	478,000	236,502	49%	The voucher scheme continues to show consistent growth. January in particular has seen an additional 635 business approvals which takes the output to 2,965 against an overall target of 4,270.	G				
D5	DEE			ET	C	25,000,000	2,146,508	9%						
D6	DEE	Laura Gilbert	Med City	DS	R	325,000	260,031	80%	The MedCity and London Stock Exchange 'Future of Healthcare Investor Forum' will take place in January 2015. The event will highlight the significant investment opportunities available to market investors as well as venture capital representatives in the UK healthcare sectors. MedCity is now based at the London Bioscience Innovation Centre, near Euston Road.	G				

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D7	DEE	Laura Dubeck	London Works - East London Business Alliance (ELBA)	DS	R	50,000	0	0%	ELBA is focused on delivering a strategy launch event, now scheduled to take place in March 2015. Jobs have been generated from a number of employers including East London NHS Trust, Macquarie, Reed Elsevier, Canary Wharf Group, Broadgate Estates, Credit Suisse, Freshfields. Some outputs (employment starts) remain below target.	G				
D8	DEE	Michael Heanue	Construction Skills CITB	ET	C	500,000	0	0%	This project is rated as amber because of delays to the programme delivery. The Project Initiation meetings for all partners were held in December 2014 and a delivery meeting was held in January 2015 to discuss a common communications strategy for the full programme. All delivery partners have been asked to submit a project plan for consideration at the first Greater London Joint Initiative Steering Group on 23rd January 2015.	A				
D9	DEE	Kevin Hoctor	Mayor's Apprenticeships Campaign	DS	R	810,000	471,049	58%	The Mayor's Apprenticeship Campaign is rated Amber due to the challenging nature of the target. Employer led generation activity: To date, the Skills Funding Agency have contacted over 52,000 businesses and creating 322 Apprenticeship Starts. This performance exceeds the agreed delivery profile. Employer-Led Apprenticeship Creation Programme (ELACP): Applications have been received from organisations bidding to act as accountable bodies. Delivery is scheduled to begin during March 2015. Apprenticeship Information Ambassadors Network (AIAN): The appointed accountable body (London Work based Learning Alliance) have begun delivery. Their focus over the last month has been the design of a dedicated AIAN website	A				
D10	DEE	Laura Dubeck	Central Research Laboratory (Old vinyl factory, Hayes)	ET	C	5,200,000	0	0%	The project is rated amber as a result of extended negotiations of the funding agreement. The project is now on hold whilst the proposed variations to the project are considered.	A				
D11	DEE	Laura Dubeck	Hackney Wick Station	ET	C	1,750,000	0	0%	The GLA was scheduled to receive high level cost and programme information from Network Rail in January with detailed costs in the Spring; however this has been delayed due to the requirement for further technical information. This project is rated as amber because of the delays.	A				
D12	DEE	Nabeel Khan / Helen Stonelake	London Co-Investment Fund	ET	C	3,970,000	0	0%	Funding London made their first claim and drawdown of £2m funding in January. The details of the first investment were released publicly on 26 January 2015 with a spread in the Evening Standard. Harvey McGrath has been confirmed by the Funding London Board as the new Chair.	G				
D14	DEE	Nabeel Khan	Southall Junction Improvement			1,000,000	0	0%	This project is now rated amber because of a reduction in the amount of actual expenditure in 2014-15 against the agreed funding profile. A signed agreement is now in place and delivery has commenced.	A				
D15	DEE	Laura Dubeck	West Anglia Route			0	0	0%	The GLA has received a cost estimate from Network Rail in mid-December which demonstrated a significant funding gap, and as such the project is rated as red. Project sponsors are currently working to agree a funding solution.	R				
D16	DEE	Laura Dubeck	Tempus Energy	ET	C	250,000	0	0%	Tempus Energy continues to prepare for the launch of business in late February/early March. There has already been 6 staff and 1 apprentice recruited. The customer acquisition process continues with a number of customers now signed up. The strategy is currently focusing on domestic and commercial customers that have energy storage facility. Budget is now in following formal approval.	G				
						41,071,000	3,596,011	9%						

ENVIRONMENT (DEE)

E1	DEE	Andrew Richmond	LWARB	DS	R	1,500,000	1,000,000	67%	LWARB continues to perform on target for 2014-15. There have been 3 Pan-London Joint Procurement exercises and 3 completed efficiency reviews with London Waste Authority services to identify potential savings. A workshop is being run in February on Tackling Contamination.	G				
E2	DEE	Kizzian Owen	Smart Cities	DS	R	1,235,000	392,800	32%	The procurement of additional Agile projects is due to commence in February and other potential smart projects are in final stages of shortlisting and selection. £200k budget was transferred to Team London microvolunteering platform as per DD1282	A				
E3	DEE	Katrina Ramsey	Capital Clean Up	DS	R	80,000	60,741	76%	The Capital Clean Up project has exceeded all of its targets to date. The GLA has now collated the monitoring data for volunteering in 2014 which has shown that 3,533 volunteers took part in the project against a target of 2,500. Applications opened in January for the 2015 Capital Clean-up grants and kits.	G				
E4	DEE	Andrew Jones	London's Great Outdoors: Green Spaces programme (includes Great Outdoors, Pocket Parks and Big Green Fund)	DS	R	634,000	23,000	4%	All initiatives are underway and the Pocket Park programme will soon complete its 50th park. In Q3 over 3,000 volunteers took part in the programme, giving up their time to help improve green spaces across London. Current forecasts of the programme indicate that at least £12m of match funding will be spent on these projects, leading to a minimum of 300% match funding rate against the Mayor's initial investment of £4m.	G				
E4	DEE			ET	C	3,699,000	149,552	4%						
E5	DEE	Andrew Jones	London's Great Outdoors: Trees	DS	R	Budget reported under Green Spaces programme			This project is on track to meet the Mayor's target of planting an additional 10,000 trees by March 2015.	G				
E6	DEE	Lisa Bennett	Food Save (previously ERDF Business Food Waste solutions)	DS	R	528,000	262,668	50%	91 SMEs have received support with a further 27 currently in the pipeline. The project is rated amber because of the challenge in recruiting more SMEs by March 2015 to match the 191 target, however the other outputs are planned to be delivered.	A				
E7	DEE	Kevin Reid	Drain London	DS	R	525,000	72,780	14%	There has been steady progress with delivery of detailed flood risk studies. GLA officers continue to draft the London Sustainable Drainage Action Plan and Drain London Interim Report, both of which will be publicly available in Spring 2015. Forecast underspend of at least £189k in 14-15 to be carried forward.	G				
E8	DEE	Roberto Gagliardi La Gala	ELENA Decentralised Energy Project Delivery Unit (DEPDU)	DS	R	689,516	363,954	53%	This project is rated amber because of the risks associated with EIB repayments if the DEPDU fails to achieve leverage of 25 times the amount of the contract. GLA officers are however confident targets will be achieved. At project and programme level, the OJEU Notices have now been published for the LVHN and Bunhill Phase 2 projects and a Licence Lite third party service provider has now been appointed. Additional £69k budget transferred from Energy for London as per DD1292.	A				
E9	DEE	Elliot Treharne	Air Quality Programme	DS	R	231,000	30,271	13%	On 30th January 2015 the Mayor launched the 'Breathe Better Together' campaign. The campaign includes new functionality on the GLA website to alert Londoners about periods of poor air pollution. The ULEZ consultation closed on 9th January and TfL is now considering responses from stakeholders and the public. Additional £2k budget received from planning.	G				

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						10,933,138	2,355,766	22%						
HOUSING REVENUE PROGRAMMES														
F1	H+L	Debra Levison / David Eastwood	Pan-London Rough Sleeping Services	SA	R	9,038,000	5,549,296	61%	The project is rated amber until the MD to extend contracts for 2015-16 is approved. The GLA implemented its provision for rough sleepers during severe weather by providing emergency shelter where there are gaps in local authority provision. In addition, the Mayor announced his intention to give £200k of capital funding to Veteran's Aid for their hostel for homeless veterans in Stepney.	A				
F2	H+L	Debra Levison / David Eastwood	Social Impact Bond for Rough Sleepers	SA	R	1,581,345	1,149,294	73%	This project is rated amber because of some underperformance against the key targets. Both providers are devising exit strategies, as the SIB is now in its final year, and are identifying clients who may require further support at the end of the programme.	A				
F3	H+L	Debra Levison / David Eastwood	Housing Mobility	SA	R	396,000	98,982	25%	The project is rated amber due to the current performance of Seaside and Country Homes, which is unlikely to hit the annual target. Preparations are underway for a top slice of the new Affordable Rent units on schemes funded through the Mayor's 2015-18 programme to be added to Housing Moves from April 2015. Housing Moves lettings have now risen to just below 600 since the launch of the service in May 2012.	A				
						11,015,345	6,797,572	62%						
ENVIRONMENT														
G1	H+L	Virginie Caujolle-Pradenc	RE:FIT (Public Sector buildings)	SA	R	989,000	556,713	56%	This project will be rated amber until it achieves its leverage target against the amount of funding provided by the European Investment Bank. Throughout December, eight new public sector organisations have signed up to the RE:FIT programme, including the Department for Health and the Imperial War Museum. The RE:FIT Programme Delivery Unit are arranging an event aimed at museums and the heritage sector to promote RE:FIT, and to date over 200 organisations have signed up to attend.	A				
G2	H+L	Rachael Hickman / Kore Mason	RE:NEW (Homes)	SA	R	454,000	414,844	91%	This project will be rated amber until it achieves its leverage target against the amount of funding provided by the European Investment Bank. The RE:NEW Support Team will not achieve the forecasted targets by the end of this financial year, largely due to supported organisations having made slower progress than anticipated with their projects.	A				
G2	H+L			ET	C	163,000	21,449	13%						
						1,606,000	993,006	62%						
HOUSING														
H1	H+L	Jamie Ratcliff	Mayor's Housing Covenant	ET	C	494,715,000	104,837,404	21%	The team reports that it is still on track to achieve the 2014-15 completions target. The outturn at the end of December was that there were 5,208 completions. The programme continues to remain heavily back-loaded with the majority of housing completions due in the final quarter of 2014-15, and as such the programme is amber rated to reflect the risks.	A				
			MHC Care and Support	ET	C	5,000,000	3,089,500	62%						
			MHC Custom Build	ET	C	13,333,000	0	0%						
H2	H+L	Nick Taylor	Decent Homes	ET	C	298,655,000	93,234,301	31%	The 2015-16 funding has now been authorised via a Mayoral Decision. The Q2 claims have now been completed and show that there have been 4,313 units delivered. The Q3 claims will be verified between now and March 2015.	C				
						811,703,000	201,161,205	25%						
LAND														
I1	H+L	Paul Guest	Silvertown Quays	SA	R	183,000	78,157	43%	The project is rated amber to reflect delays on the Outline Planning application (slipped from September 14 to February 2015) and there are a number of conditions to be met before TSP can start on site. Enterprise Zone Capital Funding: The removal of asbestos at the Millennium Mills is progressing well. TSP is currently awaiting tenders for the demolition works - the closing date is the end of January 2015.	A				
I1	H+L			ET	C	0	0							
I2	H+L	Michael Payton	Royal Albert Docks	SA	R	43,000	35,507	83%	ABP are continuing their negotiations with the borough on the s106 agreement after securing resolution to grant planning permission. This project is rated amber as the planning is a critical part of the project and whilst progress has been made, there is concern that further delays could be detrimental to the delivery of the project.	A				
I2	H+L			ET	C	0	0							
I4	H+L	Malcolm Beadle	Crystal Palace maintenance and NSC	SA	R	505,000	104,259	21%	Following the public consultation stage, further discussions are ongoing with sporting bodies and key stakeholders. The amber status is reflective of the need to resolve a number of outstanding issues in order to achieve a solution which provides the National Sport Centre with a long term sustainable future.	A				
I4	H+L			ET	C	0	0							
I5	H+L	Christopher Broster	London Sustainable Industries Park (LSIP)	SA	R	0	166,275		The longterm leaseholder for Plot 7a has gone into administration. GLAP has received the premium for the sale of Plot 7A so there will be limited exposure as a result of this development. The Amber rating reflects the continuing risks attached to negotiations on other plots, and the construction work on the gas pipeline. The budget for LSIP is all in capital but part of the spend is revenue. Budget for 15/16 will be split accordingly.	A				
I5	H+L			ET	C	6,190,000	325,506	5%						
I6	H+L	Matthew Carpen	Barking Riverside	SA	R	1,100,000	25,000	2%	TfL is preparing the detailed GRIP 3 design of the rail extension for public consultation whilst the GLA is in legal discussions regarding the multiparty finding agreement. The project is rated amber due to the ongoing negotiations.	A				
I6	H+L			ET	C	138,000	6,260	5%						
I7	H+L	Will Stewart	Greenwich Peninsula	SA	R	0	0		Work is continuing on the update to the existing masterplan. Knight Dragon are due to commence a second round of public consultation on the new proposals. Construction work on the AEG hotel is progressing with the facility due to open in the Autumn. Several hundred housing completions are due in 2015, with the first scheme of affordable completions due from April 15. The Peninsula Central East scheme, recently awarded resolution to grant, should begin on site in the summer. This project has been given an amber rating due to the proposed future development being subject to a new masterplan.	A				
I7	H+L			ET	C	1,865,000	0	0%						
I8	H+L	Simon Powell	Land projects Balance of programme	SA	R	4,147,000	668,518	16%	This project is rated amber due to several projects at risk of delays. Newington Butts: Conditions are due to be finalised before the build lease is signed, after which the start on site can commence - this is currently scheduled for end January 2015. Cane Hill: Start on site has now slipped to May amid judicial review claims.	A				
I8	H+L			ET	C	15,356,000	10,790,900	70%						

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						29,527,000	12,200,382	41%						
SPORTS LEGACY (C+I)														
J2	C+I	Kelhem Salter	Major Sports Events	RN	R	150,000	0	0%	Various events have been progressed since the last period including the London Winter Run - successfully staged on Feb 1st 2015; the marketing and ticketing plans under development for the FINA World Diving and the central London fan activity plans for the Rugby World Cup 2015.	G				
J3	C+I	Mandu Reid	Sports Legacy Fund: Facilities	ET	C	1,157,000	188,648	16%	It is anticipated that there will be 3 remaining phase 1 projects carried over into 2015-16. Seven phase 2 projects are now complete and open to the public.	G				
J4	C+I	Mandu Reid	Sports Legacy Fund: Participation	RN	R	2,963,000	426,557	14%	Performance continues to be good, however the data available for volunteering is not yet clear due to lack of feedback from three of the Participation projects.	G				
						4,270,000	615,205	14%						
CULTURE														
K1	C+I	Adam Cooper	Museum of London	RN	R	7,725,000	5,210,000	67%	Visitor numbers are on target for the year to date and preparation for the next major exhibition on soldiers and suffragettes is underway.	G				
	C+I			ET	C	700,000	435,000	62%						
K2	C+I	Paul Broadhurst	Busk in London	RN	R	78,000	35,017	45%	London's first busking code of conduct is complete and will be issued to the boroughs in January. Budget vired from the Central Programme.	G				
K3	C+I	Adam Cooper	British Fashion Council	RN	R	685,000	394,396	58%	The draft schedule for London Fashion Week was published in December 2014. Q3 outcomes are due in February.	G				
K4	C+I	Kirsten Dunne	Fourth Plinth	RN	R	319,000	205,160	64%	The sculpture is nearing completion ahead of a 5th March launch.	G				
K5	C+I	Adam Cooper	London Design Festival	RN	R	250,000	187,512	75%	Discussions with potential sponsors for the 2015 event are underway which include the potential for new venues and project proposals.	G				
K6	C+I	Adam Cooper	Film London plus TV and animation work (See D2 GPF)	RN	R	1,300,000	850,000	65%	In Q3, Film London has reported 38 features and two high-end television productions which has attracted inward investment of almost £42m. This has created a total of 320 employment opportunities for crew in London, with an additional 130 employment opportunities for crew in London on high-end television productions.	G				
K7	C+I	Jacqueline Rose	Dance	RN	R	178,000	246,140	138%	Planning continues for the Big Dance 2016 programme. Spend exceeds budget as some secured sponsorship money has not yet been included in budget but is to be received shortly.	G				
K8	C+I	Jackie McNerney	Children Festival, 2017 Athletics and Cultural Strategy	RN	R	160,000	47,600	30%	Preparations are underway for the next Cultural Strategy Group meeting in March whereby the protection of London's cultural assets will be explored within the context of infrastructure and housing development projects.	G				
K9	C+I	Paul Broadhurst	Gigs	RN	R	136,000	174,158	128%	This project is now complete for this year. The income targets have been exceeded, however not all income has been received yet, so expenditure looks higher than budget.	G				
						11,531,000	7,784,983	68%						
EUROPEAN SOCIAL FUND (ESF) and other PDU Unit projects						307,000	166,050	54%	ESF Youth: Within the £4,464,000 budget allocation in Quarter 1, there is also £307,000 to be allocated to M&A and Evaluation, £83k to be re-profiled into 15-16 and the remaining £733k is planned underspend.					
L1	C+I	Sandeep Duggal	EFS1 - INTEGR8	RN	R	518,000	353,630	68%	The projects continue to perform well against their contracted targets. Both have supported over a thousand young Londoner's re-engagement into education/training. The conversion rates from an Entry into EET to a 26 and 52 week outcome remain lower than the contractual targets. Retention rates remain high and it is expected that a significant proportion will be reported by March 2015 once all evidence requirements have been met. Both projects are expected to achieve their lifetime targets.	G				
L2	C+I	Sandeep Duggal	EFS2 - Realising Ambitions Through Education & Development	RN	R	534,000	249,691	47%						
L3	C+I	Michelle Barrett	YO1 and YO3 Staying in Touch South East and South West	RN	R	556,000	-78,005	-14%	The project is in the final few months of delivery and unlikely to achieve against its revised profile. The provider is working with the young people who have been signed up onto the project to encourage those who are leaving custody to move into EET and for those young people who are in EET to sustain during the remaining months.	A				
L4	C+I	Sejal Patel	LDD1 and LDD3: Pathways to a Positive Future	RN	R	693,000	218,110	31%	The project is rated Amber because Progression to Employment/Education outcomes are behind profile and it is unlikely to meet its end targets (albeit results are comparable with other national programmes aimed to support people with disabilities). The GLA is currently reviewing the re-profiling of targets.	A				
L5	C+I	Sejal Patel	LDD2 - Work Smart London	RN	R	395,000	155,828	39%	The project has been rated Amber because Progression to Employment/Education outcomes are behind profile and to meet its end targets (again, results are comparable with other national programmes aimed to support people with disabilities). The GLA is currently reviewing the re-profiling of targets.	A				
L6	C+I	Michelle Barrett	YO2-switch direction	RN	R	646,000	-48,650	-8%	Efforts to mitigate young people leaving their EET placements has shown promising results, however the project remains amber due in part to the difficulty to forecast for the client group between the move from custody and into EET outcomes.	A				
L7	C+I	Lubomira Chirmiciu	English: The Key to Integration in London	RN	R	1,187,000	292,798	25%	This programme has been upgraded to a green status following the good progress of the 9 delivery projects. The number of teachers trained for the year is likely to exceed targets which is likely to result in a spike of pupils supported and mothers attending an involvement activity.	G				
						4,836,000	1,309,452	27%						
HEALTH AND YOUNG PEOPLE														
M1	C+I	Katie Myhill	Supplementary Programme for Schools	RN	R	581,000	342,356	59%	This project is now rated as amber due to outstanding Q3 claims. Overall GLA officers forecast that the programme will meet the Q3 targets.	A				
M2	C+I	Jason Lever / Josie Todd / Heather Storey	London Schools Gold Club	RN	R	188,000	85,253	45%	GLA officers have been engaged with promotion activity for the revamped Gold Club programme towards London schools.	G				
M3	C+I	Susan Crisp	London Schools Excellence Fund	RN	R	12,750,000	6,473,895	51%	The Department for Education have completed a monitoring visit and are satisfied with the project delivery and accompanying evidence.	G				

Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q3	Spend at Q3 (£)	Q3 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
M4	C+I	Daisy Greenaway	Championing Careers Guidance in Schools (was Academies Programme)	RN	R	563,000	20,752	4%	The London Academies Enterprise Trust is forecasting that there will be an underspend of £32k and have requested to carry forward into 2015-16.	G				
M5	C+I	Siobhan McKenna / Susan Crisp	Mayor's Mentoring Programme	RN	R	421,000	116,962	28%	Quarter 3 outcome results will be available at the end of January, however this programme is now rated as green as the numbers of sustained mentoring relationships are expected to be achieved.	G				
M6	C+I	Siobhan McKenna / Heather Storey	Oracle	RN	R	300,000	75,000	25%	Project Oracle is working on the shape of its future programme of work, after funding expires in 2016 and is conducting research into potential funding after that point.	G				
M7	C+I	Helen Nistala	London Curriculum	RN	R	188,000	90,064	48%	The London Curriculum has delivered 15 education units across humanities subjects working closely with the culture and heritage sector and almost 200 London secondary schools have signed up to access the materials since Autumn 2014.	G				
M8	C+I	Helen Walters / David Beyt	London Obesity Programme	RN	R	339,000	248,299	73%	55% of London schools have now registered to the Healthy Schools London programme.	G				
M9	C+I	Gus Wilson	London Health Commission	RN	R	2,930,000	2,481,712	85%	The GLA, NHS England, London Councils and Public Health England are leading work to draft an 'action statement' to summarise actions being taken under the Commission's ten aspirations for the health of Londoners.	G				
M10	C+I	Alison Pearce	Well London	RN	R	635,000	535,166	84%	The programme continues to perform well with the number of participants in programme activity above target, however it is anticipated that this figure may fall once adjusted to show the number of individual participants.	G				
						18,895,000	10,469,459	55%						

TEAM LONDON

N1	C+I	Natalie Cramp	Team London	RN	R	1,445,000	651,850	45%	The Q3 results show that this project continues to perform well with outcomes for volunteering opportunities and registrations well above target. Team London held a stakeholder event at City Hall on the 12 January, which was received well by stakeholders.	G				
N4	C+I	Natalie Cramp	Team London micro volunteering platform	RN	R	390,000	110,580	28%	Development of the platform is nearing completion and third sector and student stakeholders are to be involved in testing. £200k budget transferred from Smart London.	G				
N2	C+I	Sandeep Duggal	Team London City Gateway Volunteers	RN	R	100,000	0	0%	The project is rated amber due to concerns over the provider failing to meet its lifetime targets. The provider has submitted a re-profile request which seeks to maximise the number of EET outcomes by requesting an extension of the programme's end date. ESF funding for outcomes achieved after the current programme end date will not be available therefore any sustained outcomes achieved after the current programme end of 30 September 2015 would be funded at 50% (GLA match funding) of the contracted unit cost. ADD approval to implement these changes has been sought.	A				
N3	C+I	Sandeep Duggal	Team London Inspired Volunteers	RN	R	100,000	18,317	18%	The project is performing well and is expected to achieve its lifetime targets. Additional events were provided in November and December 2014 (Text Santa and the removal of the poppies) and in addition to the 60 reported volunteering outputs, a further 39 outputs have been achieved. It has been agreed that the shortfall (6) will be met from an alternative volunteering event which is due to take place in early February 2015.	G				
						2,035,000	780,747	38%						

EXTERNAL AFFAIRS

O1	EA	Emma Strain / David Holley	Events for London - Annual Events Programme (including SOL, PQT and triathlon)	ES	R	1,525,000	688,695	45%	The annual events programme continues to perform well against its targets in terms of the number of Mayoral led or supported events held. Chinese New Year has received sign-off from key multi-agency planning groups.	G				
O2	EA	David Holley / Sarah Barrow	New Years Eve	ES	R	1,750,000	1,974,981	113%	The Amber rating reflects the continuing need to secure sponsorship. The ticket income has not yet been factored in the Q3 budget (circa £700k) whilst not all costs of the event are through yet.	A				

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Directorate forecast outturn by unit

Directorate	Original Budget 2014/15	Revised Budget 2014/15	Expenditure / (Income) 2014/15	Forecast Expenditure 2014/15	Forecast Variance 2014/15
	£m	£m	£m	£m	£m
Development , Enterprise & Environment					
Director of Development & Environment	0.2	0.2	0.1	0.2	-
London Enterprise Panel	0.0	0.8	0.2	0.5	(0.3)
Planning	2.7	3.6	2.0	3.6	-
Transport	0.4	0.5	0.4	0.5	-
Environment	5.4	6.6	3.6	5.7	(0.9)
Economic Business Policy Unit	18.2	17.6	10.2	15.1	(2.5)
Regeneration Unit	6.1	16.9	3.3	8.6	(8.3)
Total	33.0	46.2	19.8	34.2	(12.0)
Housing & Land					
Executive Director	2.5	2.3	0.9	2.3	-
Investment and Operations	2.1	2.1	1.6	2.0	(0.1)
Programmes Policy and Services	12.5	14.8	8.3	14.4	(0.4)
Strategic Projects and Property	1.3	1.3	0.9	1.3	-
Strategic Projects and Property (2003)	4.2	4.1	2.5	4.7	0.6
GLAP Finance	7.8	8.1	1.9	7.3	(0.8)
CPO Revenue			0.2	0.4	0.4
Total	30.3	32.7	16.3	32.4	(0.3)
Communities & Intelligence					
Director of Communities & Intelligence	0.2	0.2	0.1	0.2	-
Health & Communities	20.5	23.6	11.4	19.4	(4.2)
Intelligence and Analysis	2.7	2.8	2.0	2.6	(0.2)
Team London	1.5	2.3	1.1	2.0	(0.3)
Total	24.9	28.9	14.6	24.2	(4.7)
External Affairs					
Directorate Support	0.2	0.2	0.1	0.2	-
Public Liaison & Community	0.9	0.9	0.6	0.9	-
External Relations	4.4	4.5	3.8	5.2	0.7
Press Office	0.7	0.7	0.7	0.7	-
Total	6.2	6.4	5.2	7.0	0.7
Resources					
Director of Resources	0.5	0.5	0.7	0.3	(0.2)
EPMU	0.6	0.7	8.6	0.6	(0.1)
Financial Services	117.7	123.2	34.7	121.3	(1.9)
Group Finance	7.1	6.5	4.8	1.2	(5.3)
Facilities & Squares Management	14.4	14.5	12.2	14.9	0.4
Human Resources	1.9	1.9	1.5	1.8	(0.1)
Technology Group	3.5	3.6	2.7	3.6	-
Central Programme Budget	2.9	0.3	-	0.3	-
Total	145.7	151.2	65.2	145.6	(7.1)
Corporate Management					
Core CMT	0.3	0.3	0.2	0.3	-
Committee	0.2	0.2	-	0.2	-
Standards	-	-	-	-	-
Governance and Resilience	0.6	0.7	0.6	0.7	-
Elections	0.8	0.8	0.5	0.7	(0.1)
Totals	1.9	2.0	1.3	1.9	(0.1)

Directorate	Original Budget 2014/15	Revised Budget 2014/15	Expenditure / (Income) 2014/15	Forecast Expenditure 2014/15	Forecast Variance 2014/15
	£m	£m	£m	£m	£m
Mayor's Office	4.2	4.2	2.8	4.0	(0.2)
Total	4.2	4.2	2.8	4.0	(0.2)
Assembly & Secretariat					
Executive Director	0.3	0.2	0.1	0.2	-
Assembly External Relations	0.3	0.3	0.2	0.3	-
Committee and Member Services	4.3	4.4	3.3	4.2	(0.1)
Scrutiny	1.2	1.3	1.0	1.3	-
Special Projects	1.0	1.1	0.8	1.1	-
Total	7.2	7.3	5.4	7.1	(0.1)
Corporate items					
Contributions to/(from) Reserves	(58.6)	(83.1)	(83.1)	(59.2)	23.9
Corporate Contingency	4.8	3.9	-	3.9	-
Total	(53.8)	(79.2)	(82.8)	(79.2)	-
Total	199.6	199.6	68.5	199.6	-

Capital Forecast

Period 10 Q3 2014/15	Revised Budget	Actual Spend	Forecast Outturn (P10 Q3)	Forecast Variance
	£m	£m	£m	£m
Cross-Rail	530.0	375.0	530.0	0.0
Northern Line Extension	135.0	0.0	0.0	(135.0)
City Hall Infrastructure	0.3	0.2	0.3	0.0
London and Partners	0.0	0.0	0.2	0.2
Technology Group	0.4	0.4	0.4	(0.0)
Museum of London	0.7	0.4	0.7	0.0
A Sporting Future for London	1.2	0.2	0.8	(0.3)
London Outdoors Park	3.8	0.1	3.8	(0.0)
Mayor's Regeneration Fund	30.0	0.3	9.4	(20.6)
London Enterprise Fund	10.3	(0.0)	3.6	(6.6)
Outer London Fund	17.5	0.7	8.3	(9.1)
High Streets	0.0	0.0	0.0	0.0
Woolwich	5.0	0.0	0.0	(5.0)
Crystal Palace Park	0.2	0.0	0.0	(0.2)
London Enterprise Panel	12.2	0.0	4.2	(8.0)
Super-Connected Cities	25.0	2.1	11.3	(13.7)
Compulsory Purchase Orders	43.8	12.2	22.4	(21.4)
GLA Housing & Land				
North East London	5.5	5.4	5.4	(0.1)
South London	5.0	0.0	3.3	(1.7)
Kidbrooke Regeneration	5.6	5.4	5.4	(0.2)
Decent Homes	298.7	93.2	298.7	0.0
Affordable Housing Programme	494.7	104.8	494.7	0.0
Care & Support	13.3	3.1	13.3	0.0
Custom Build	5.0	0.0	1.1	(3.9)
Home Retrofitting	0.2	0.0	0.2	(0.0)
Other Property	6.2	0.3	0.7	(5.5)
Housing North East	1.1	0.7	1.1	(0.0)
Housing Land & Development	0.0	1.6	6.0	6.0
Total	1650.8	606.3	1,425.4	(225.4)

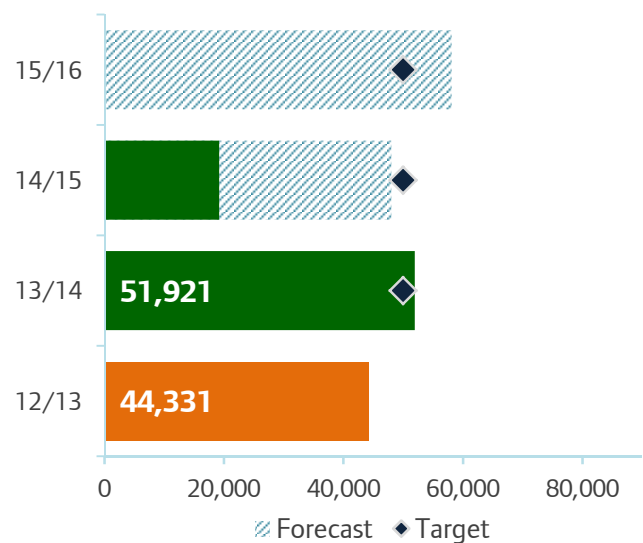
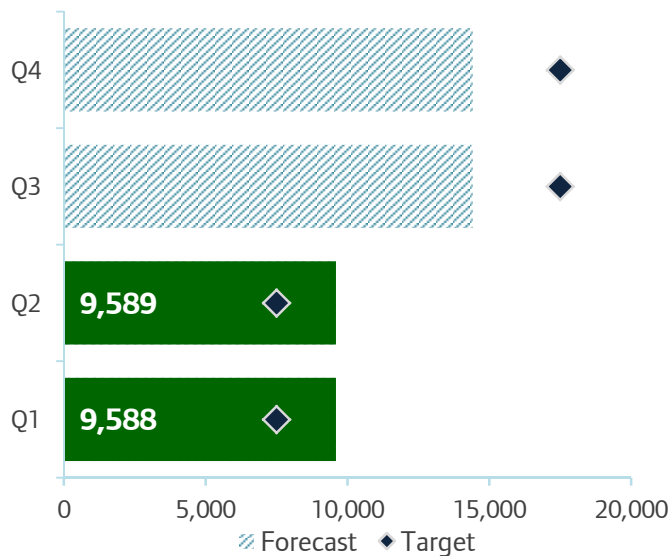
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APPENDIX 4 - Quarter 3 Key Performance Indicators 2014/15

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

April to September 2014/15	
Target	Actual
9,589	19,177
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. To end Q2, we had created 115,429 jobs. The prospects for achieving the target are GREEN .



Commentary

• From the information received to date, 115,429 jobs are estimated to have been created and supported across 2012-13, 2013-14 and the first 2 quarters of 2014-15, now confirmed. The final 2013-14 data has increased slightly from the previous estimate. It is estimated that 202,344 jobs will be created over the Mayoral term. That estimate is at this stage based on incomplete information. For instance, no information on jobs created has yet been received from MOPAC. There are other reporting gaps at present; for example, jobs within the Royal Docks Enterprise Zone and on GLA land that has been released. Without such data, the Mayor is nevertheless on target to achieve his target of 200,000 jobs created.

* This KPI is reported biannually. This data is in line with the Q2 data to be reported in Feb 2015. Q3 is a forecast projection. Reported figures are estimates, as described in detail in the biannual reports to IPB.

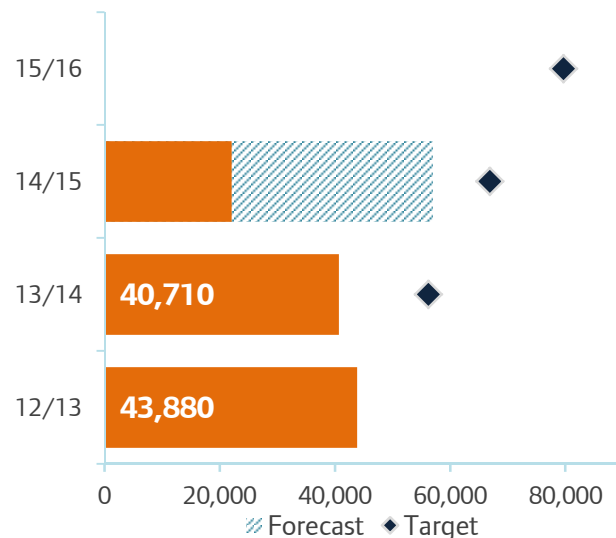
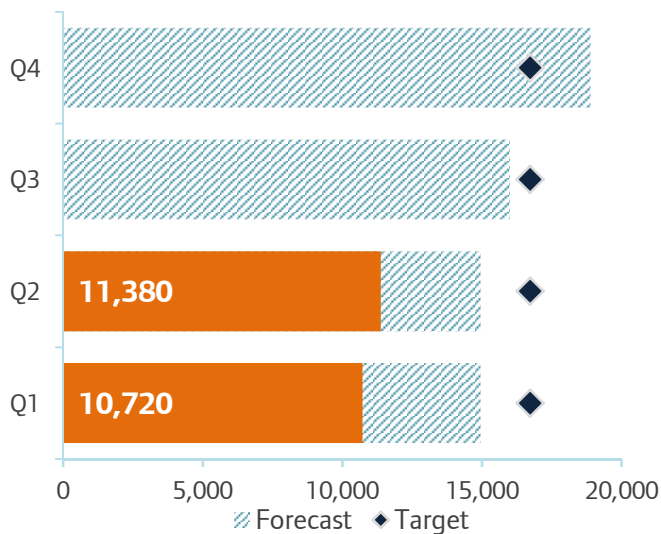
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	7,500	7,500	17,500	17,500	50,000	50,000	N/A	200,000
Forecast	9,588	9,589	14,411	14,411	47,999	58,093	N/A	202,344
Actual	9,588	9,589						
Cumulative*	105,840	115,429						

* Progress to date over Mayoral Term.

2) Number of new apprenticeships started

April to September 2014/15	
Target	Actual
33,440	22,100
APPRENTICESHIPS	AMBER

The Bigger Picture
What's our aim and where are we?
Our target is to see that 250,000 apprenticeship opportunities are created over the Mayoral term. By Q2 2014-15 106,690 had been created. The prospects for achieving the target are AMBER .



Commentary

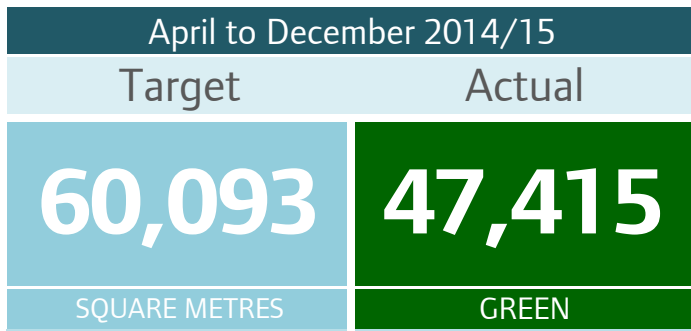
- Q2 performance data continues to be substantially below target (albeit showing a small increase from Q1) hence the Amber RAG status. Q3 data is expected to be available at the end of March 2015.
- Impact evaluations for the GPF funded Apprenticeship Marketing activity (Awareness creation campaign and Direct Marketing/Telemarketing activity) are due mid February. GLA Policy Leads will work with GLA Economics to analyse the results to establish whether further marketing investment is worthwhile.

* There is a minimum three-month lag between quarter end results and BIS publishing the data. Figures are initially provided as unconfirmed. This is because learning providers may not submit data in time for the quarterly figures. These outputs will be added into Q4 data when end-of-year figures are confirmed. It should be noted that the forecast is heavily caveated. Seasonal trends are not identified in this approach. It is assumed the change occurs equally throughout the year.

	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	56,983	TBC	N/A	TBC
Actual	10,720	11,380						
Cumulative*	95,310	106,690						

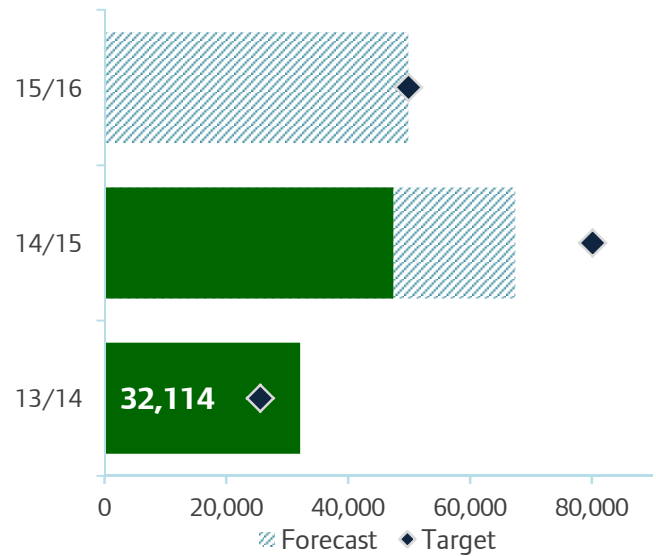
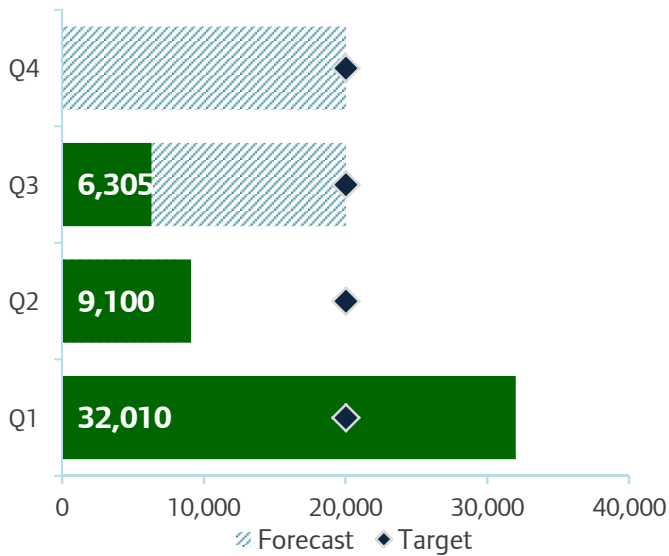
* Progress to date over Mayoral Term.

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



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

Our target is to improve or create 80,124 sqm of public realm this year, in addition to 32,114 sqm in 2013-14. The prospects for achieving the target are **GREEN**.



Commentary

- Performance for Q3 has been quite low, as whilst a number of projects have now completed public realm improvement, the performance remains to be verified as part of the evaluation process and so figures for this period will be reported in Q4 once verified. We remain confident that the overall figures will be met.
- As the target was profiled evenly across quarters, it will be the case that in some quarters performance exceeds the target and in others it falls short.

* 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 quality of data reporting and verification.

	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	67,446	49,887	TBC	TBC
Actual	32,010	9,100	6,305					
Cumulative*	64,124	73,224	79,529					

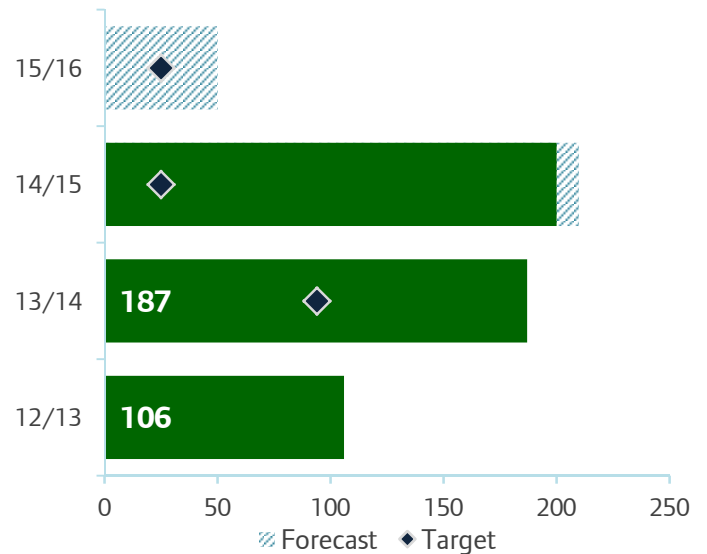
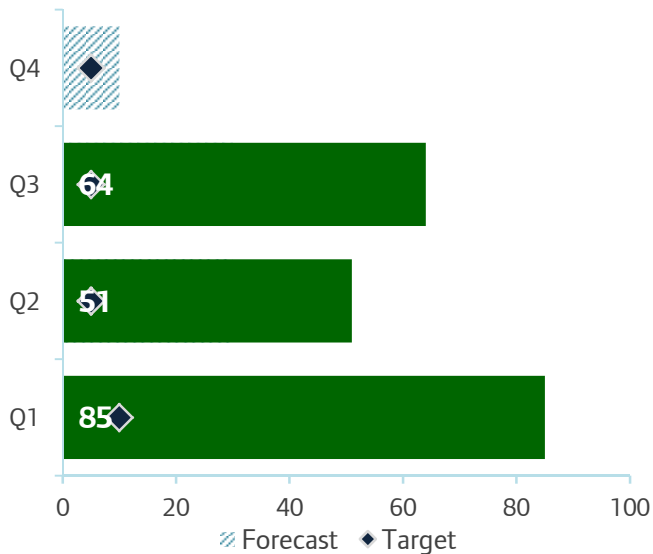
* Progress since 2013/14

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

April to December 2014/15	
Target	Actual
20	200
ACCREDITED EMPLOYERS	GREEN

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

Our target that 250 employers were signed up to the LLW over this Mayoral Term. Already, 493 employers have signed up. So we have **MET THE TARGET** well ahead of schedule.



Commentary

- There has been strong growth in this quarter due to extra publicity afforded to the the initiative during Living Wage Week in November.
- Of the 493 accredited employers 232 are in the private sector, 77 are in the public sector and 184 are in the third sector.

* This count includes only those employers with London offices who are fully accredited with the Living Wage Foundation. It covers all sectors (including public sector/third sector).

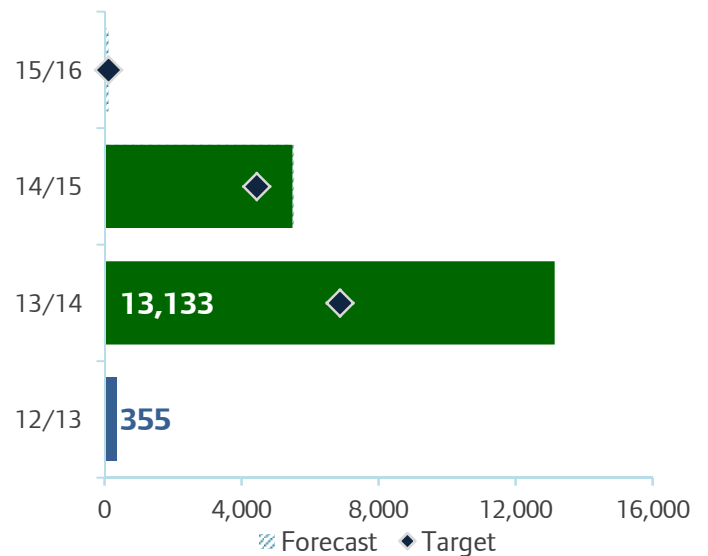
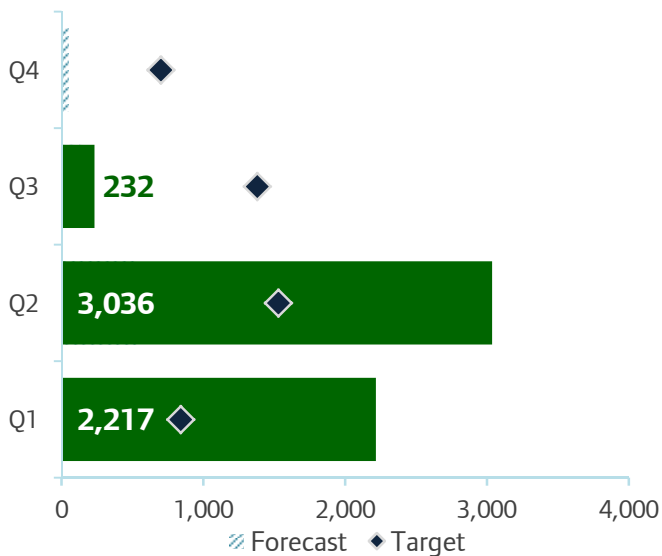
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	10	5	5	5	25	25	N/A	250
Forecast		30	30	10	210	50	N/A	553
Actual	85	51	64					
Cumulative*	378	429	493					

* Progress to date over Mayoral Term.

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

April to December 2014/15	
Target	Actual
3,747	5,485
YOUNG LONDONERS	GREEN

The Bigger Picture
What's our aim and where are we?
Our target is to support 4,446 young Londoners this year - having supported 13,133 in 2013-14. At the mid-year point, we had already MET THE TARGET for 2014-15.



Commentary

• The majority of projects have now exceeded their profiled number of young people to be supported, and the annual target has now been exceeded. The past performance traffic light has been rated as green as the annual performance target has already been met. Returns for the supplementary programme for schools have not yet been received so their Q3 starters have not been included in these figures.

* This KPI counts the number of young people supported by: the GLA's 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 (EYTB). Note that Q1 actual includes some mentoring outputs which were delivered but not counted in 2013/14. This is to ensure the KPI is representative of actual, overall performance.

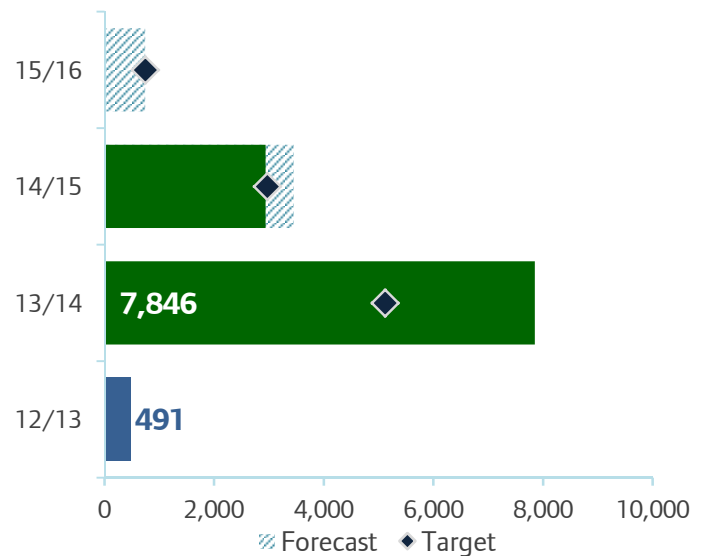
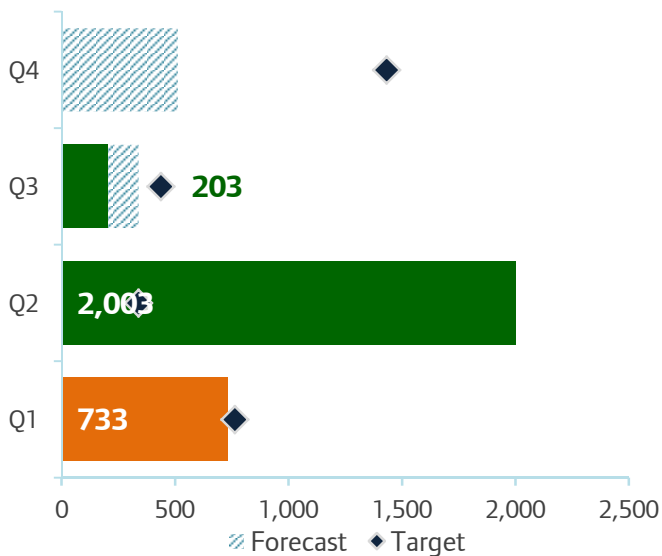
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	839	1,528	1,380	699	4,446	122	N/A	N/A
Forecast		528	167	50	5,535	122	N/A	N/A
Actual	2,217	3,036	232					
Cumulative*	15,350	18,386	18,618					

* Progress since 2013/14

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

April to December 2014/15	
Target	Actual
1,540	2,939
YOUNG LONDONERS	GREEN

The Bigger Picture
What's our aim and where are we?
Our target is to support 2,972 young Londoners to achieve an improved and sustained outcome this year - having supported 7,846 in 2013-14. The prospects for achieving this target are GREEN .



Commentary

- The Championing Careers Guidance, and the Leadership Clubs projects reported sustained outcomes earlier than anticipated - and with nearly 50% more young people continuing in education or employment than expected.
- The ESF youth programme's sustained figures remain below profile, partly due to the delay that delivery partners have experienced in securing appropriate evidence prior to claims being made.
- There are sufficient volumes of young people who have entered either education or employment during the period that would realise a 26-week outcome in this financial year (almost 1,100 in total) and it is therefore anticipated that the ESF project target will be met.

* 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					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	763	339	438	1,432	2,972	743	N/A	N/A
Forecast		339	339	512	3,451	743	N/A	N/A
Actual	733	2,003	203					
Cumulative*	8,579	10,582	10,785					

* Progress since 2013/14

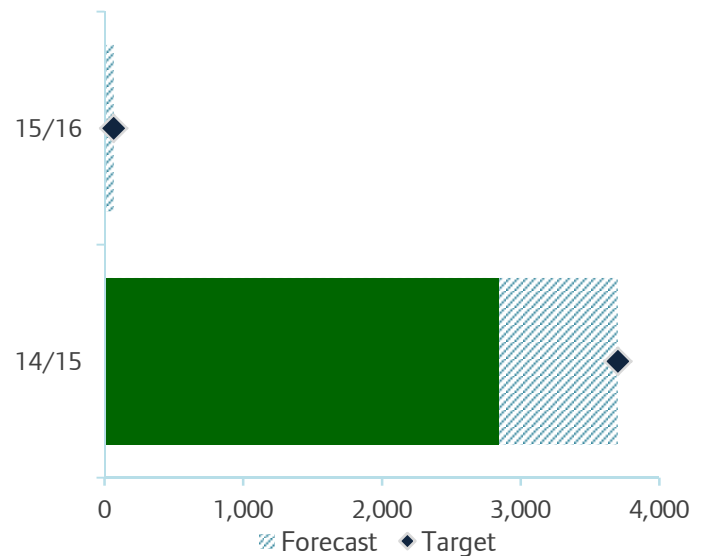
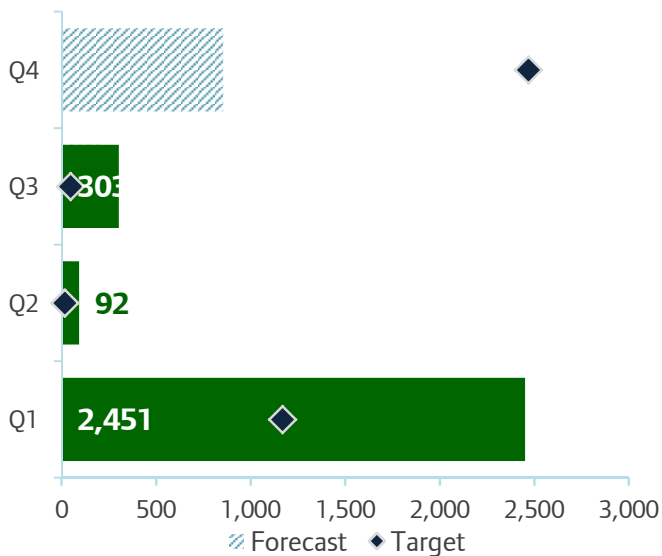
5c) The number of schools supported to improve their practice

April to December 2014/15	
Target	Actual
1,232	2,846
SCHOOLS	GREEN

The Bigger Picture

What's our aim and where are we?

Our target is to support 3,767 schools to improve their practice, thereby boosting standards in the capital's schools. So far, we reached 2,846 schools. Prospects for achieving the target are **GREEN**.



Commentary

- The number of schools supported is on track. Q4 forecast has been decreased due to overachievement in Q3. In addition to figures reported here, approximately 200 schools have registered to use the London Curriculum material, during Q4 we will confirm whether these schools have started using the resources and report those that have done so.
- The number of schools supported through the LSEF has to date exceeded targets. The forecast have been amended as some outputs have been brought forward from future quarters.

* Note that a school 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. Note that Q1 actual includes outputs carried over from 2013-14. This is to ensure reported performance is representative of the total number of schools supported (given the KPI did not exist in 2013-14).

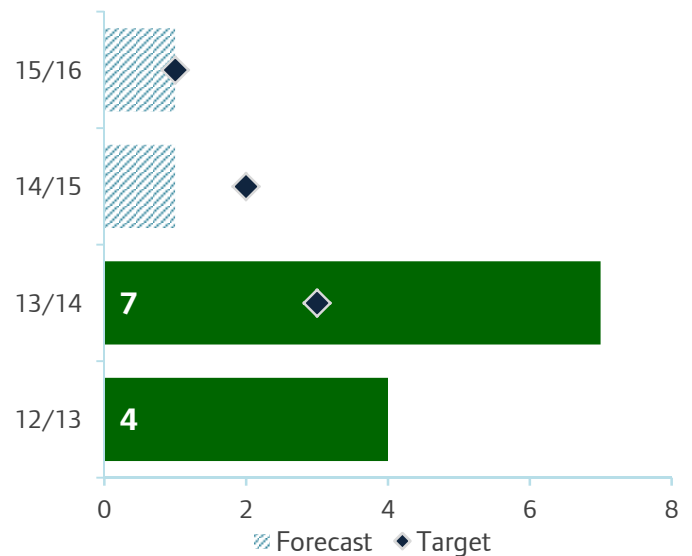
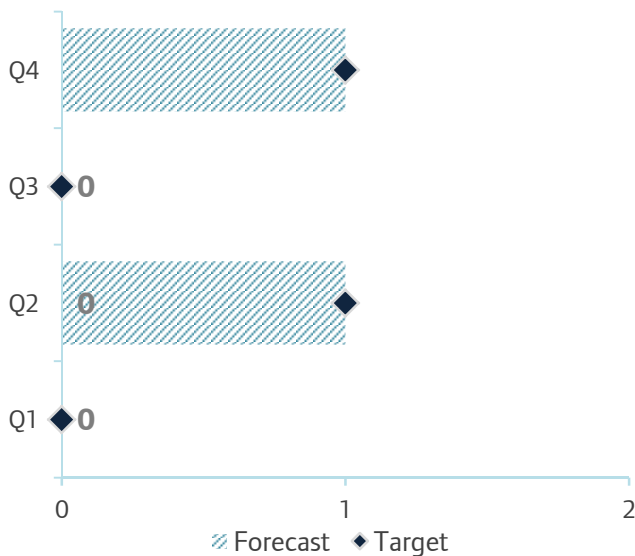
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2014-16
Target	1,168	17	47	2,468	3,700	67	N/A	3,767
Forecast		17	200	854	3,700	67	N/A	3,767
Actual	2,451	92	303					
Cumulative*	2,451	2,543	2,846					

* Progress to date over 2014-16.

6) GLA Group sites identified for new schools

April to December 2014/15	
Target	Actual
1	0
GLA SITES	GREEN

The Bigger Picture
What's our aim and where are we?
Our 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. So we have MET THE TARGET ahead of schedule.



Commentary

• Support for free schools was one of the Mayor's Education Inquiry's 12 recommendations. In addition, the Mayor made a Manifesto commitment in 2012 to use GLA Group assets to secure sites for 10 free schools. So far, the Mayor has freed up public land and property to enable the delivery of 11 schools in the capital, providing places for about 7,300 pupils (developed in former police stations, on GLA land and in Queen Elizabeth Olympic Park): 7 primaries; one secondary; one 16-19 school; one 14-19 school; and one all-through school. Nine will be free schools, one a new University Technical College and one a new Academy. Although no additional site was found so far this year, rating remains green as the overall target has been met. An announcement against this target is scheduled for Q1 2015/16.

	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	1	1	N/A	13
Actual	0	0	0					
Cumulative*	11	11	11					

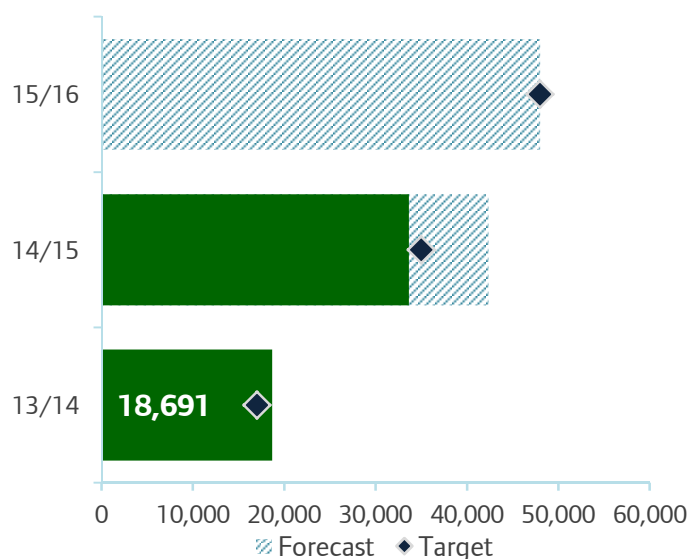
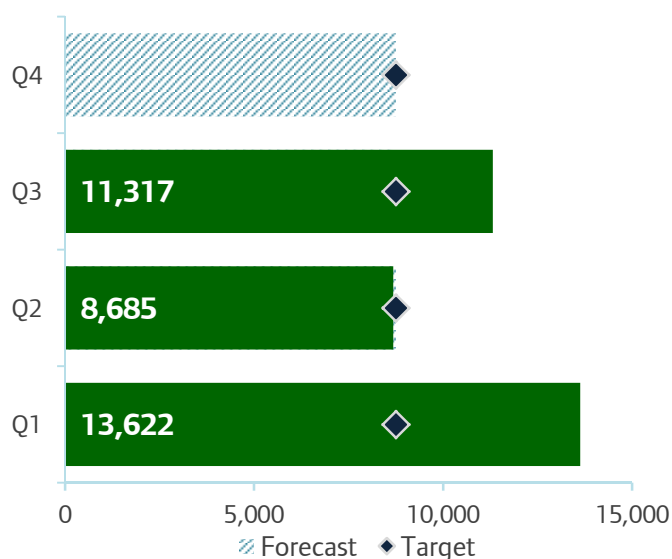
* Progress to date over Mayoral Term.

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

April to December 2014/15	
Target	Actual
26,250	33,624
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, 52,315 opportunities have been taken up. Prospects for achieving the target are **GREEN**.



Commentary

• Q3 Performance includes 2,682 volunteers for Pocket Parks; 1,210 estimated active volunteers through Team London website (using a 17.3% conversion rate of all enquiries made); 92 for the Christmas Visitor Welcome; 9 for NYE fireworks; 500 for Re:Leaf; an estimated 6,250 as part of the Team London Young Ambassadors programme; 369 from the Tottenham volunteering programmes; 58 for the Royal Parks Half Marathon and 65 as part of the HeadStart Programme. Schools programme figures are estimated at the moment, and Free The Children will provide a comprehensive end of year report (to be available at the end of the Academic year) detailing all activities for the year.

* There is an element of estimation involved in calculating these figures. Figures for volunteering through the Team London brokerage website are derived by applying a conversion ratio to the number of applications. The conversion rate is calculated by a sample study of activity with charities registered with the website. Quarterly figures are provisional when first reported, pending in some cases final confirmation of numbers from GLA teams and external organisations. Q1, 2 and 3 are unconfirmed yet but 2013-14 is final.

	This Year				2014/15	Future Years		Lifetime 2013-16
	Q1	Q2	Q3	Q4		2015/16	2016/17	
Target	8,750	8,750	8,750	8,750	35,000	48,000	N/A	100,000
Forecast		8,750	8,750	8,750	42,374	48,000	N/A	109,065
Actual	13,622	8,685	11,317					
Cumulative*	32,313	40,998	52,315					

* Progress to date over 2013-16.

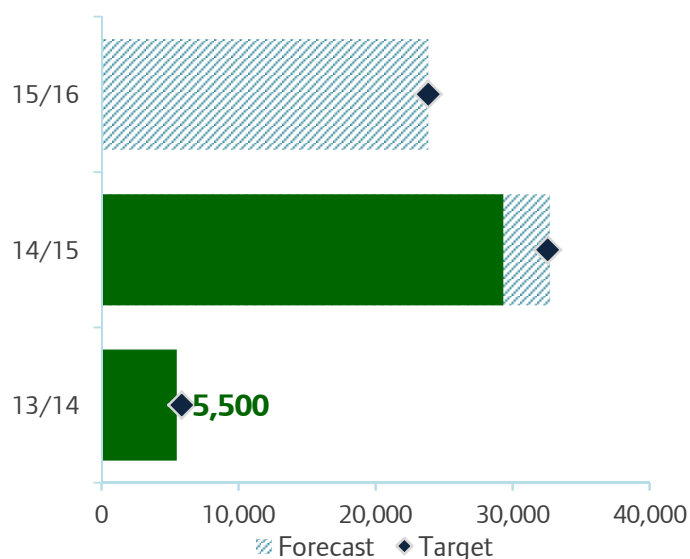
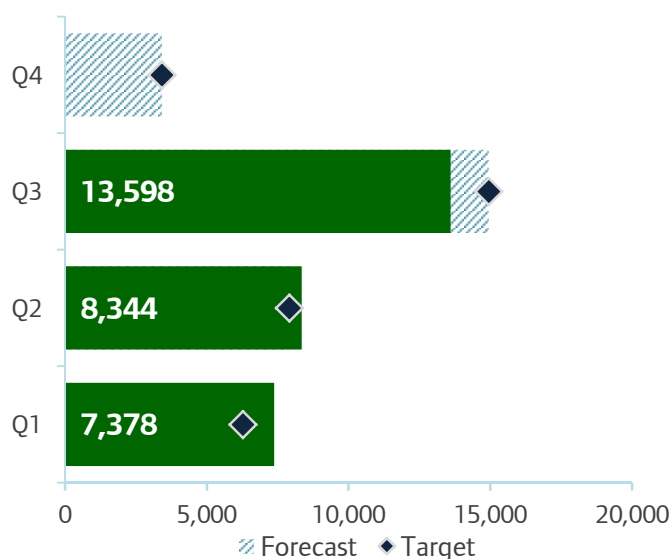
8) Number of Londoners participating in sport or physical activity through the Mayor's Sports Legacy Programme: Phase 2

April to December 2014/15	
Target	Actual
29,133	29,320
PARTICIPANTS	GREEN

The Bigger Picture

What's our aim and where are we?

Our target is for 62,263 Londoners to participate in sport or physical activity between 2013 and 2016. So far, there have been 34,820 participants. Prospects for achieving the target are **GREEN**.



Commentary

- Performance across the portfolio is good and slightly above the cumulative target for the year.
- The quarterly performance (and cumulative lifetime programme performance) is marginally below expectations, due to the absence of participation figures for the Make a Splash mobile swimming pools latest pool deployment in Hounslow. We are expecting a report on the project by the end of January (the latest funding instalment has not been released and will not be until the report is submitted with satisfactory participation figures).

* This KPI measures outputs through the Make a Splash and the Mayor's FreeSport projects as well participation projects funding through phase 2 of the Mayor's Sports Legacy Programme. Since Q4 13-14, final targets have been set for this KPI, based on signed funding agreements.

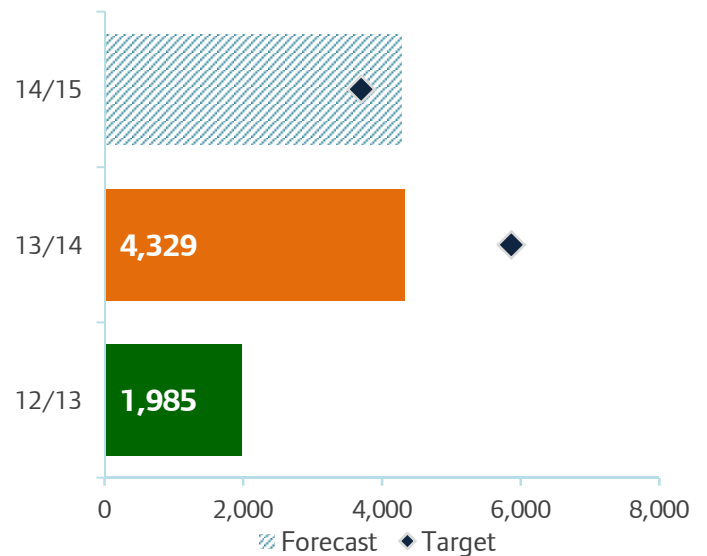
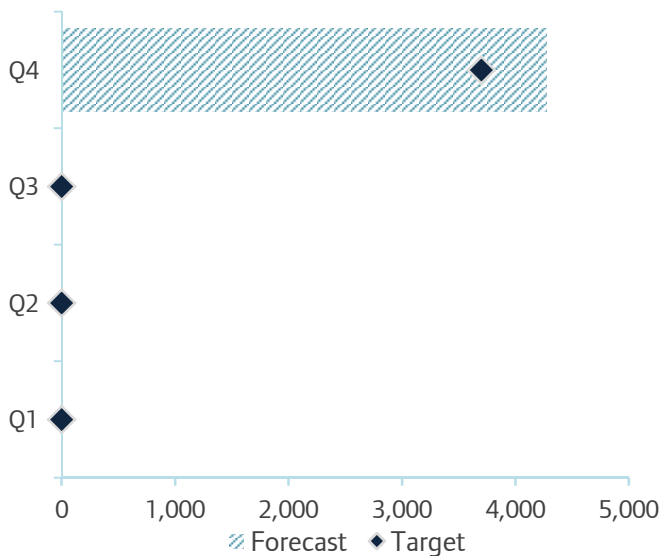
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2013-16
Target	6,276	7,916	14,941	3,415	32,548	23,850	N/A	62,263
Forecast		7,916	14,941	3,415	32,735	23,850	N/A	62,085
Actual	7,378	8,344	13,598					
Cumulative*	12,878	21,222	34,820					

* Progress to date over 2013-16.

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

April to December 2014/15	
Target	Actual
0	0
STREET TREES	AMBER

The Bigger Picture
What's our aim and where are we?
Our target is to plant 10,000 street trees over 2012-15. At the end of 2013-14, we had planted 6,314 against an interim target of 7,850. Prospects for meeting the overall target, however, are GREEN .



Commentary

- Overall, 6,314 street trees were planted in rounds 1 and 2. The grant assessment panel for round 3 met 30 September. Funding for a further 4,278 street trees was allocated, subject to funding agreements being signed. This means the programme is on track to meet the Mayor's target of planting an additional 10,000 street trees.
- The planting season is in the winter. Therefore the remaining trees will all be planted in Q4.
- Over and above the street tree planting being reported on by this KPI, 10,221 street trees were planted in 2008-12.

	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	4,278	4,278	N/A	N/A	10,592
Actual	0	0	0					
Cumulative*	6,314	6,314	6,314					

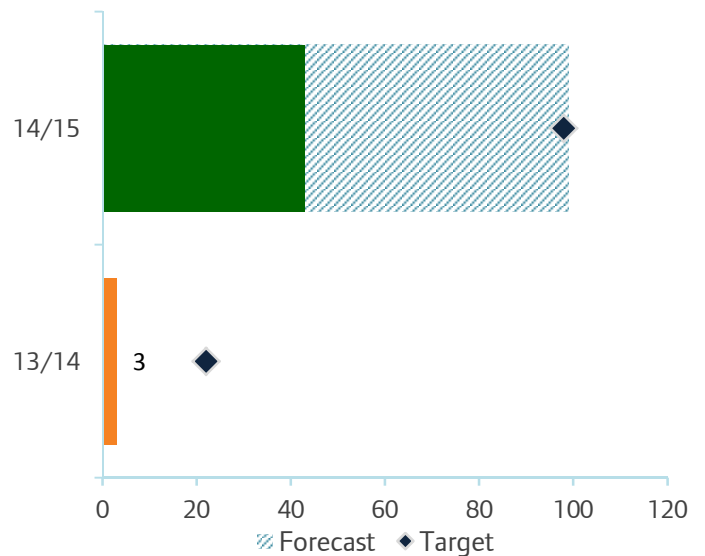
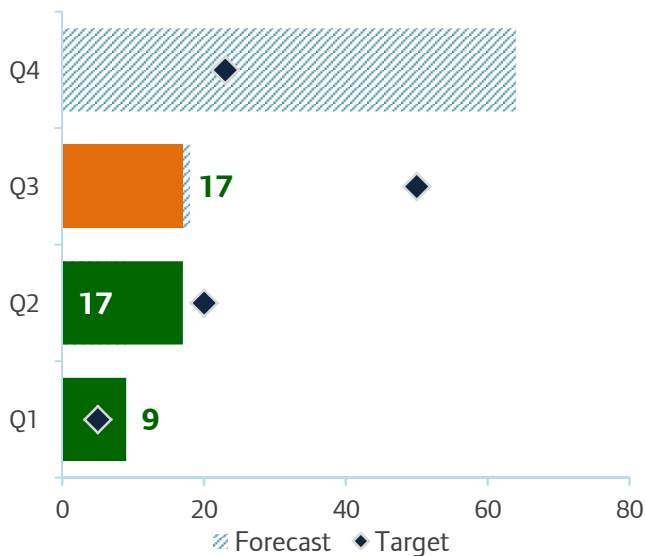
* Progress to date over 2012-15.

10a) The number of pocket parks established

April to December 2014/15	
Target	Actual
75	43
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**.



Commentary

- 46 pocket parks have now been completed and funding agreements are in place to ensure the target of 100 pocket parks will be delivered by March 2015. Q3 performance is rated as Amber to reflect the delays, although the remainder of the 100 Pocket Parks is expected to be delivered fully in Q4.

	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	99	N/A	N/A	102
Actual	9	17	17					
Cumulative*	12	29	46					

* Progress to date over 2012-15.

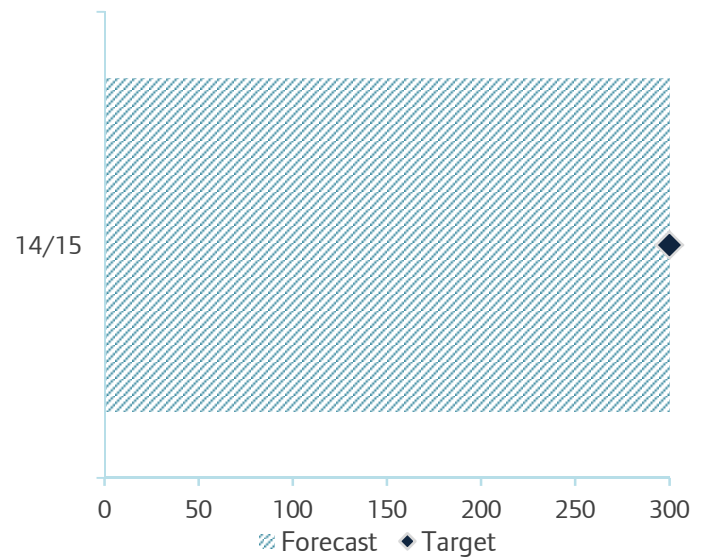
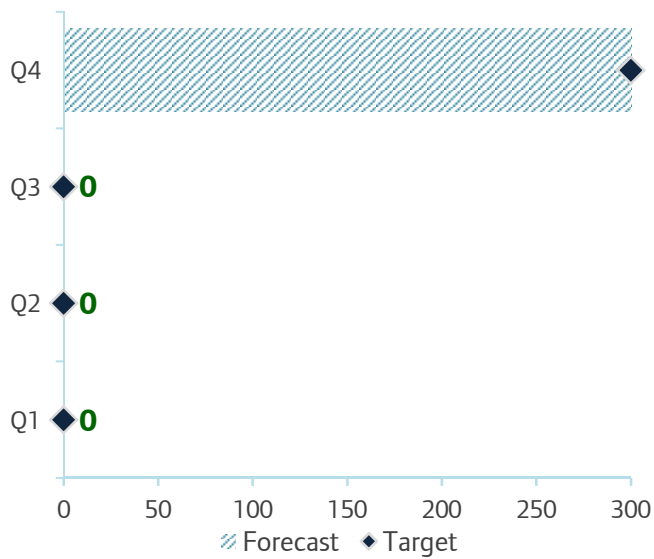
10b) The area of green space created or restored in acres through the Big Green Fund

April to December 2014/15	
Target	Actual
0	0
ACRES	GREEN

The Bigger Picture

What's our aim and where are we?

Our target is to create or restore 300 acres of green space by March 2015. Delivery has begun this year and prospects for meeting the overall target are **GREEN**.

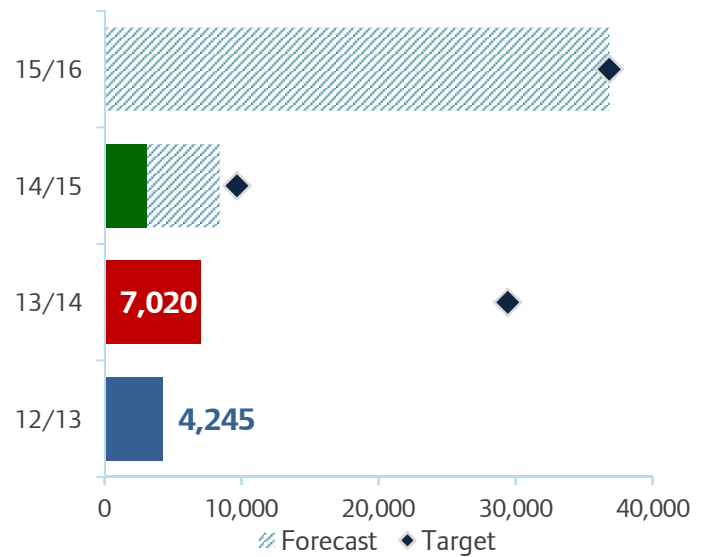
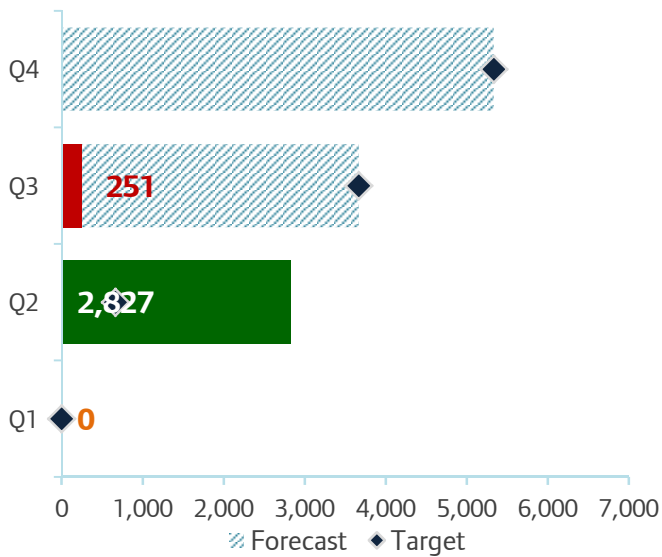
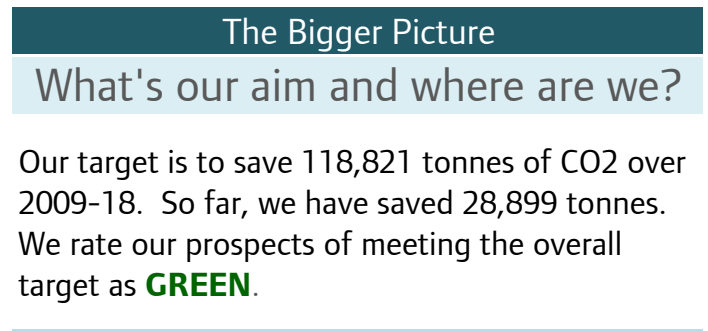
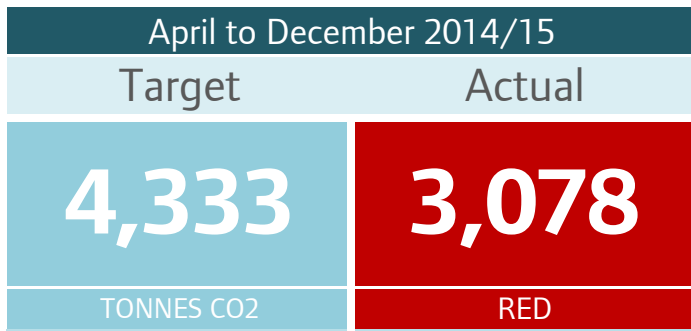


Commentary

- Six projects funded through the Big Green Fund will meet the target of improving 300 acres of green space. As forecast, the projects are not due to be completed until March 2015 - hence the profiling of targets. This creates however a risk of slippage.

	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	N/A	N/A	300
Actual	0	0	0					

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



Commentary

- The tonnes of CO2 saved as a direct result of Mayoral homes efficiency programmes KPI fell short of target due to 1) delays in contracting for a number of projects supported by the RE:NEW Support Team and 2) delays in receiving contractual evidence from clients for projects supported by the RE:NEW Support Team.
- It is anticipated that these projects will still go ahead in the coming months, however delays are anticipated to be beyond this financial year (2014-15) in some cases.

* Savings are reported at the time a contract that has received support from the RE:NEW Support Team is let and are the savings due to be achieved over the contract period (ie. figures do not refer to the actual amount of carbon saved in a given quarter/year). Savings are estimates based on the expected (average) savings from the measures to be installed as set out in the contract.

	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	8,411	36,834	36,500	117,566
Actual	0	2,827	251					
Cumulative*	25,821	28,648	28,899					

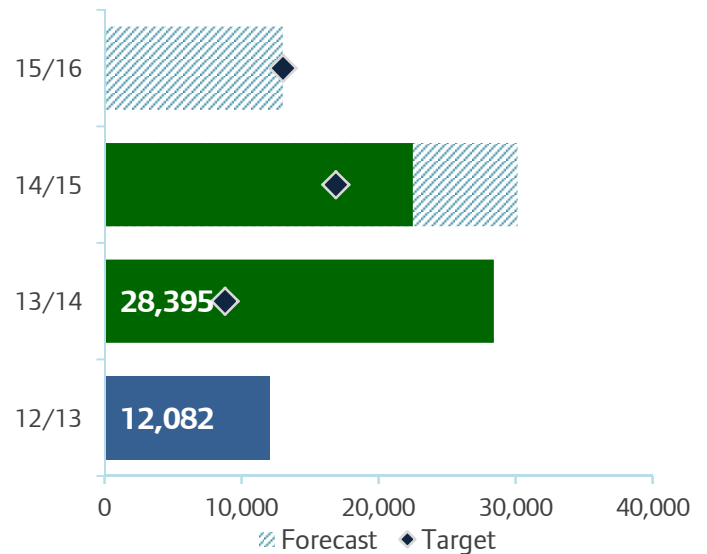
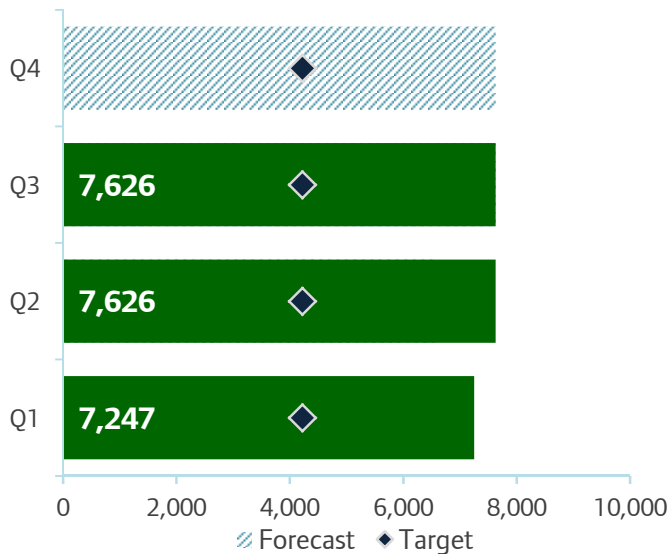
* Progress to date over 2009-18.

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

April to December 2014/15	
Target	Actual
7,626	22,499
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 83,400 tonnes. So we have **MET THE TARGET** well ahead of schedule.



Commentary

• Although no new carbon savings have been added within this quarter, the programme continues to exceed its targets for this financial year up to Q3 taking into account the contracted baseline performance (performance for period - existing and new).

* Carbon savings are recorded once the contract has been signed. Although the savings reported are contracted rather than actual, the savings are guaranteed and extremely robust. Note that quarterly and annual figures are now being reported as the total of new and ongoing savings in the period. Past figures have therefore been amended to ensure reported figure are consistent. Note also that KPI 11 a, b and c are reported differently and cannot therefore be directly compared.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2009-16
Target	4,219	4,219	4,219	4,220	16,877	13,023	N/A	45,247
Forecast		6,578	7,626	7,626	30,125	13,023	N/A	104,011
Actual	7,247	7,626	7,626					
Cumulative*	68,110	75,736	83,362					

* Progress to date over 2009-16.

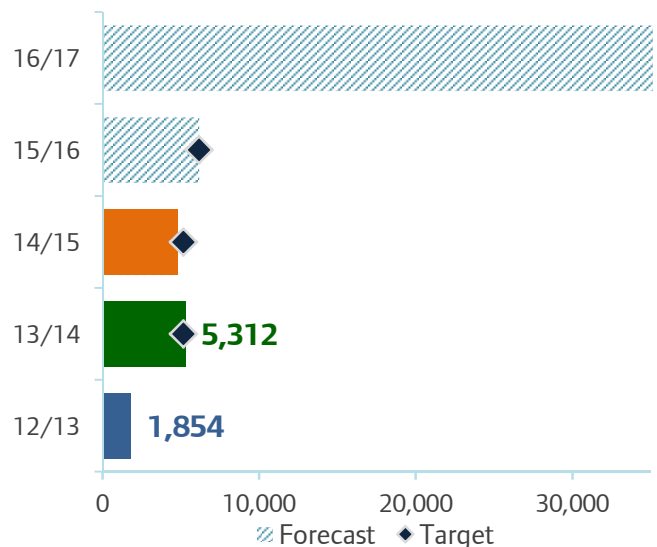
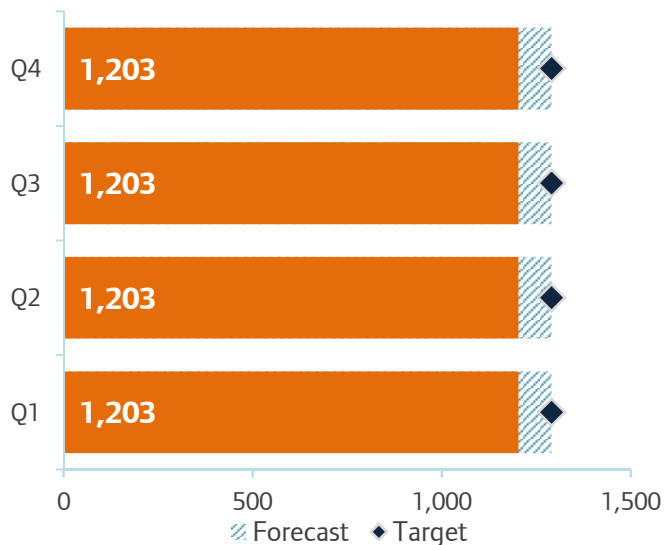
11c) Tonnes of CO2 saved as a direct result of Mayoral energy supply programmes

2014/15	
Target	Actual
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

- The reported carbon savings flow from: a) the Gospel Oak combined heat and power (CHP) project saving at least 2,890 tonnes of CO2 per year; b) the Crystal Palace CHP project which saved 2,002 tCO2 in 2013/14 and an estimated 750 tCO2 in the first half of 2014/15; and c) the Olympic Fringe project, saving 420 tCO2 per year.
- Additional CO2 savings, from 2015-16, will come from projects constructed and operated by others but which are supported to procurement by the GLA.

* Data from 2013-14 and prior years are confirmed. At present, annual contracted (and therefore provisional) data are shown. **Data will be updated and confirmed after year-end, after actual energy generation has been checked** (from which CO2 savings are derived by comparing emissions from CHP to conventional energy generation). Future targets are based on the current project pipeline; these targets are subject to change depending on project delivery timescales.

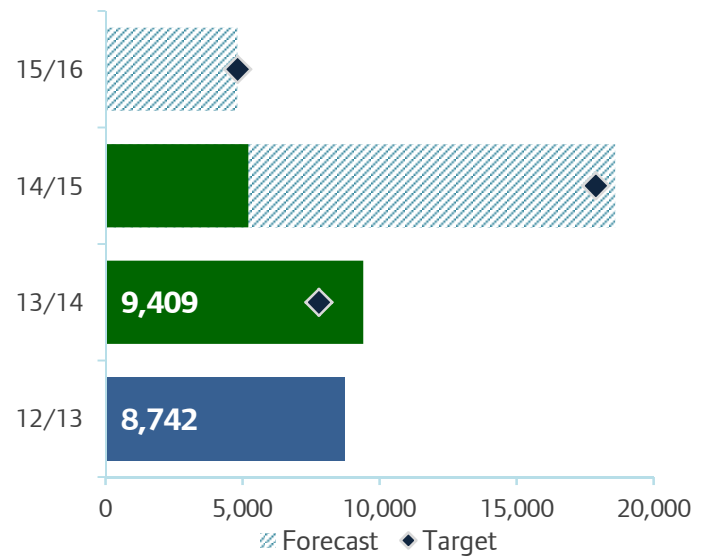
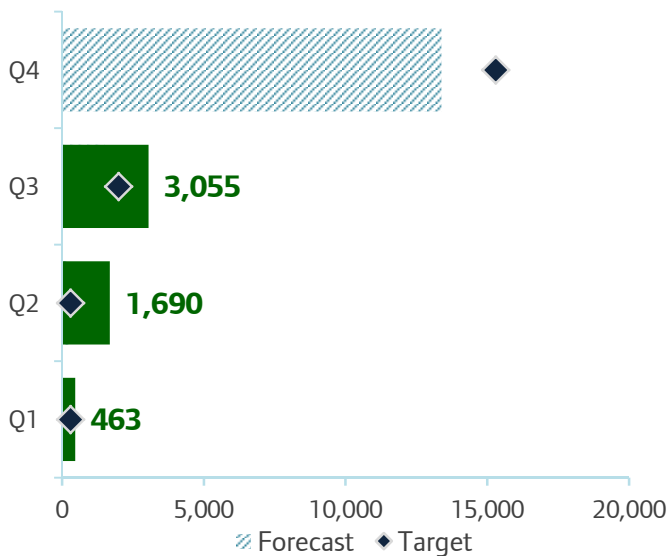
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2010-21
Target	1,290	1,290	1,290	1,290	5,160	6,169	35,784	251,314
Forecast	1,290	1,290	1,290	1,290	4,810	6,169	35,784	251,314
Actual	1,203	1,203	1,203	1,203	4,810			
Cumulative*	10,681	11,884	13,086	14,289	14,289			

* Progress to date over 2010-21.

12) The number of affordable homes delivered

April to December 2014/15	
Target	Actual
2,600	5,208
AFFORDABLE HOMES	GREEN

The Bigger Picture
What's our aim and where are we?
Our target is to deliver 100,000 affordable homes over 2 Mayoral Terms. So far, we have delivered 81,803 and are meeting interim targets. We rate prospects of meeting the overall target as GREEN .



Commentary

- Strong delivery performance reported in quarter 3 with the highest number of completions in December reported since 2008. This reflects the programme management approach undertaken by H&L Area Teams to maximise delivery and manage the high volume programme for 2014-15.
- As reported previously, the programme remains significantly back loaded to Q4 with 71% of the programme to be delivered during this period. Whilst all efforts are being made to bring forward programme (as reflected in the December figures) the risk to delivery in Q4 remains high.

To note, the outturn for Q3 is reported as unconfirmed as this excludes any completions expected from DCLG. As noted previously, DCLG report additional completions in their affordable housing statistics in November of each year. The next report is due in November 2015.

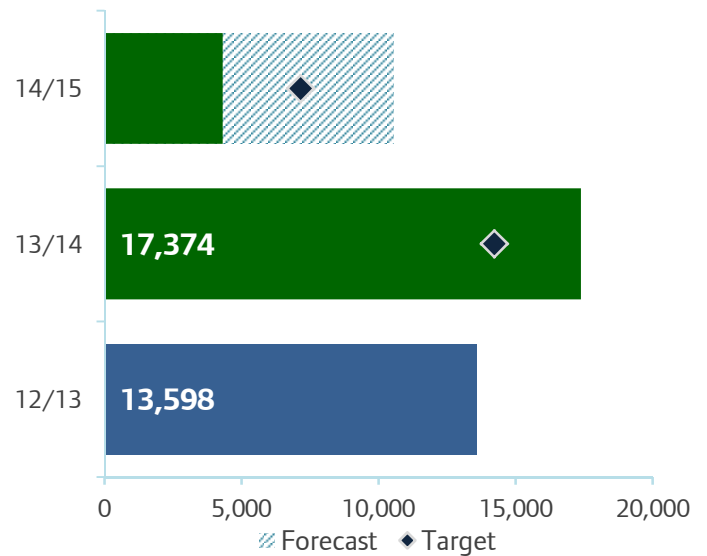
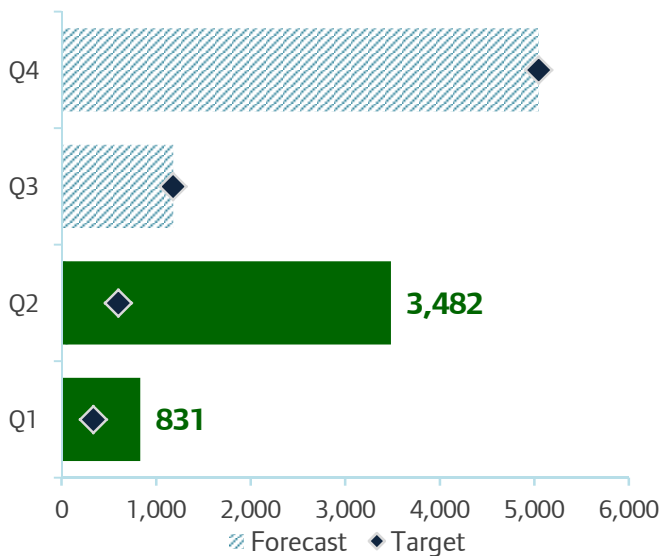
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2008-16
Target	300	300	2,000	15,290	17,890	4,815	N/A	100,000
Forecast		300	1,500	13,382	18,590	4,815	N/A	100,000
Actual	463	1,690	3,055					
Cumulative*	77,058	78,748	81,803					

* Progress to date over 2008-16.

13) The number of council homes made decent

April to September 2014/15	
Target	Actual
936	4,313
HOMES	GREEN

The Bigger Picture
What's our aim and where are we?
We aim to bring 45,000 homes up to the decent homes standard over 2011-15. We are meeting interim targets and made 38,671 homes decent. Prospects of meeting the overall target are GREEN .



Commentary

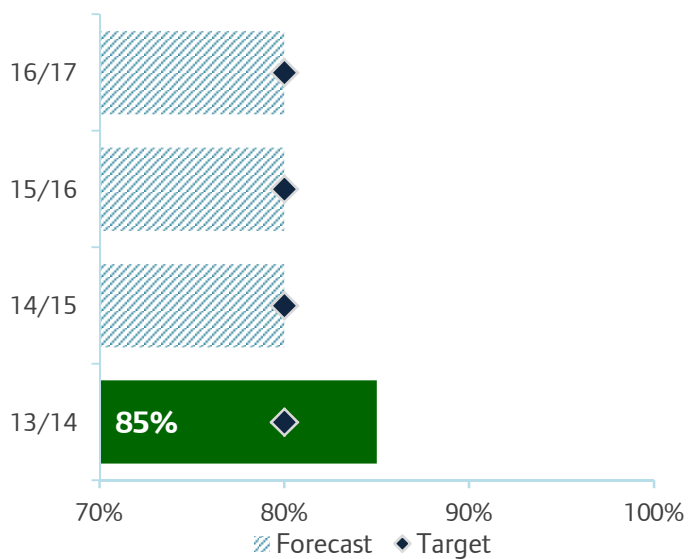
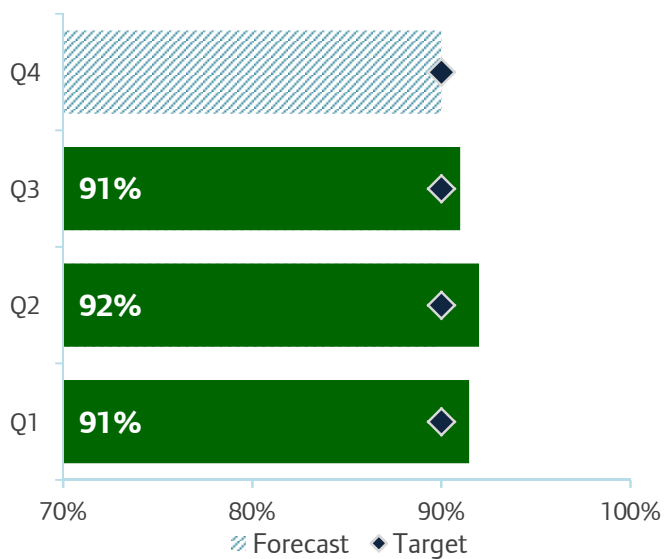
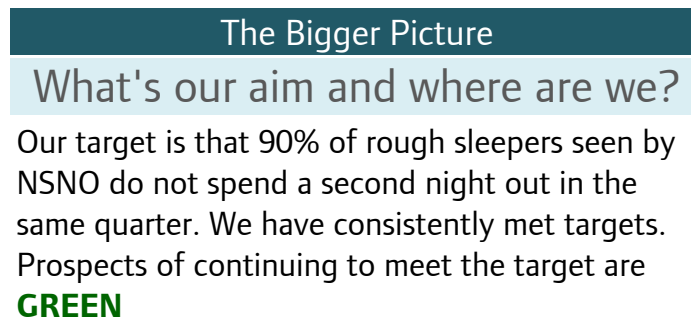
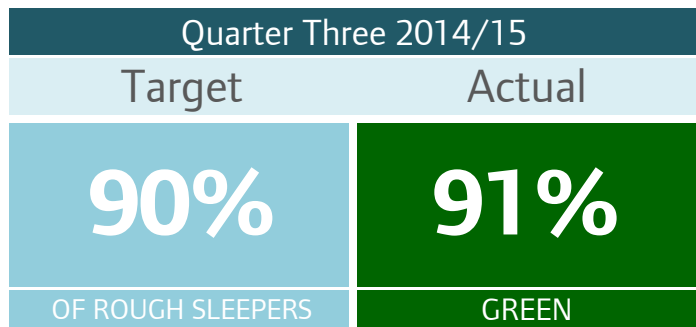
- Boroughs have until March to send in the Q3 claims for works carried out between September and December, so Q3 data will be reported at the Q4 update. This is in line with data reported at the GLA budget sub committee.
- It is rated green as we are on track to deliver and exceed the target. The 2011-15 programme is rated green as there are no issues with boroughs being able to meet their allocations: the programme is on track to bring 45,000 homes to decent standard.

* When figures are first reported they will in most cases be partial and therefore provisional. This reflects the time lag between the end of the quarter and boroughs sending in their claim forms.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	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	10,537	N/A	N/A	48,377
Actual	831	3,482						
Cumulative*	38,671	42,153						

* 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



Commentary

• The service is continuing to achieve its performance targets. Performance was expected to have reduced slightly due to 7-day industrial action. This impacted on the numerator for the period, but did not affect the success rate of the project. The GLA continues to closely monitor this flagship project.

* Quarterly figures relate to rough sleepers seen by the service during the quarter in question 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.

	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%	80%	80%	80%	N/A
Actual	91%	92%	91%					

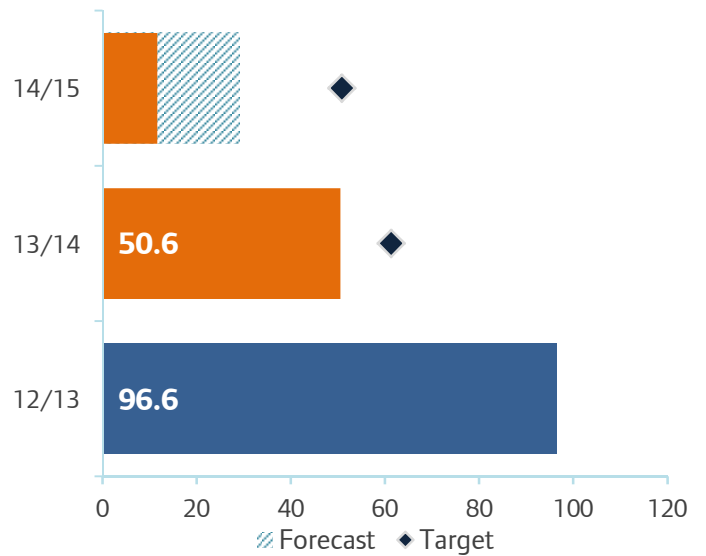
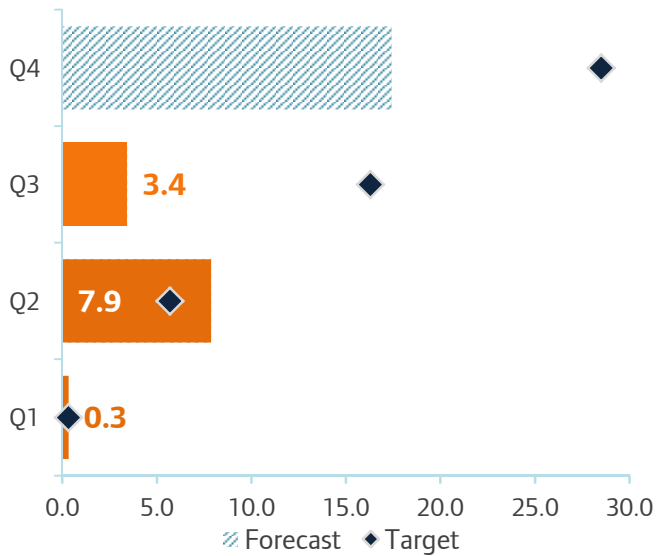
15) Release of GLA land in hectares

April to December 2014/15	
Target	Actual
22.3	11.6
HECTARES	AMBER

The Bigger Picture

What's our aim and where are we?

Our target is to release 198 hectares of GLA land over 2012-15. So far, we have released 158.8 hectares - behind interim targets. Prospects for meeting the overall target are **AMBER**.



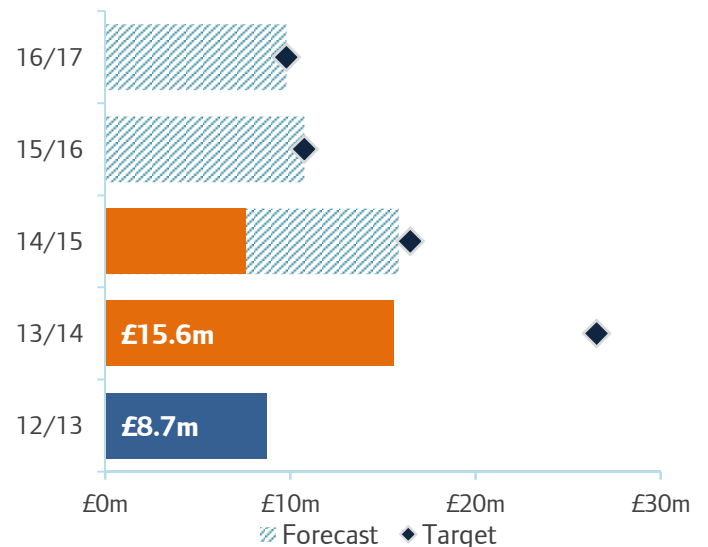
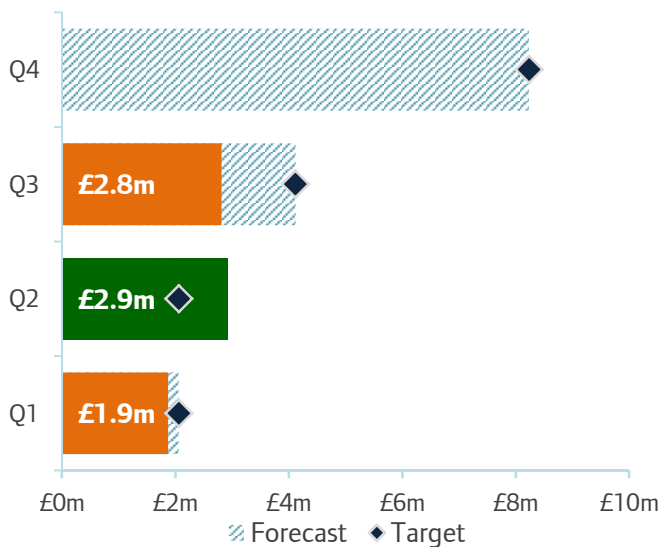
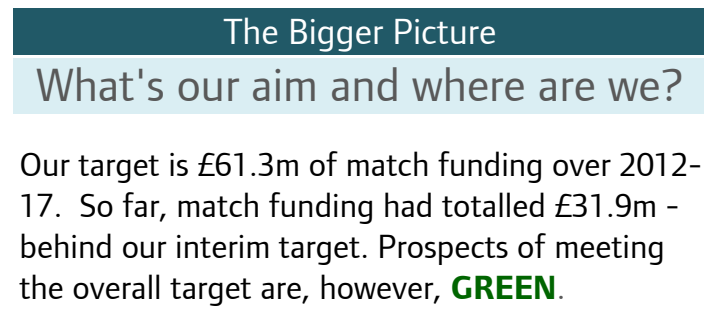
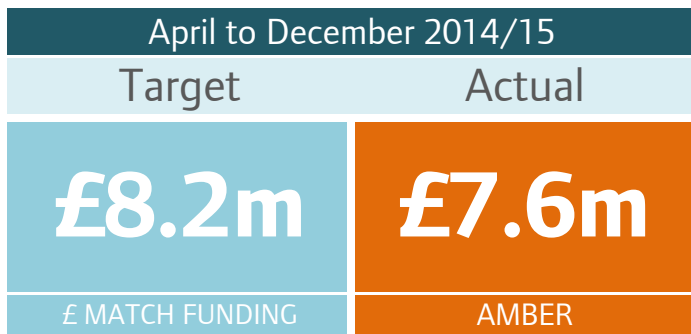
Commentary

- Some sites forecasted to be signed in Q3 slipped into Q4, including Branch Road, Lymington Fields, Floating Village, Pontoon Dock and LSIP Plot 5 (total 9.48 hectares). 4.42 ha of land at White Hart Triangle also slipped into Q4 (contracting with Crossrail).
- 0.31 ha at Lion Green Road relating to Cane Hill in Croydon has slipped into Q1 15-16. Forecast/projection has been amended to reflect this position.
- The lifetime target is still expected to be met, however some significant sites have slipped into 2015-16, which may require some reprofiling. Significant procurement work is underway to have c.26 ha of land under one single Industrial sites portfolio, which would have been included within the the original 14-15 target, aim to be in contract with a JV partner by Q2 15-16. Feasibility work is currently being completed for major large sites including Beam Park, Stephenson Street, and Albert Island so disposal strategies are in place by Q2 15-16.

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	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	N/A	N/A	176.2
Actual	0.3	7.9	3.4					
Cumulative*	147.5	155.4	158.8					

* 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



Commentary

- Q3 figures for match funding are slightly low against targets, this is because some boroughs are deferring the validation of match expenditure to Q4 as this coincides with the project closure and allows them to declare the figures more accurately. We remain confident of reaching our 14/15 target overall.

- To note that the Q1 and Q2 performance have also improved following later confirmations of match were received from the boroughs. Q2 in particular is now above target.

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. Data when first reported is provisional and confirmed the following quarters.

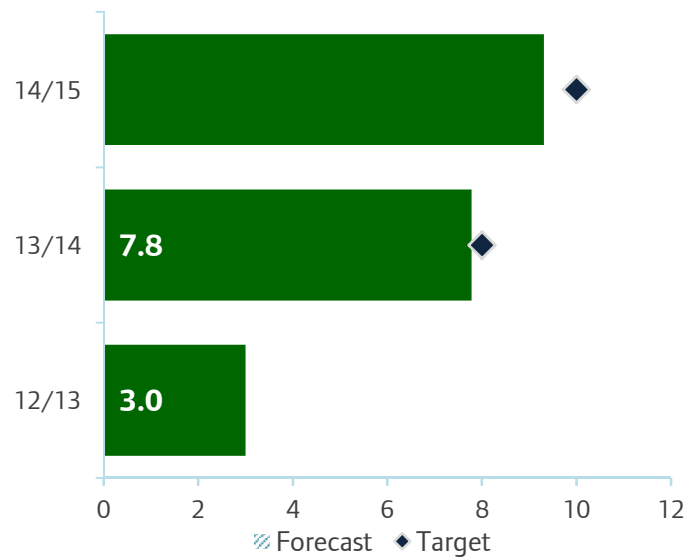
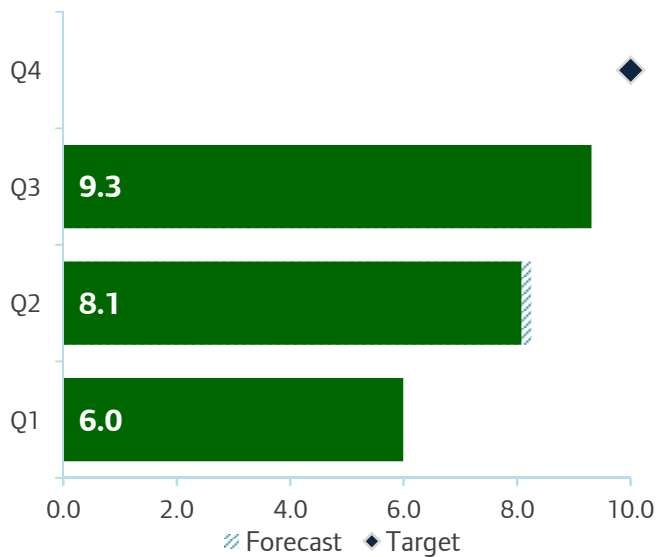
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-2017
Target	£2.1m	£2.1m	£4.1m	£8.2m	£16.5m	£10.7m	£9.8m	£61.3m
Forecast	£2.1m	£2.1m	£4.1m	£8.2m	£15.8m	£10.7m	£9.8m	£60.7m
Actual	£1.9m	£2.9m	£2.8m					
Cumulative*	£26.2m	£29.1m	£31.9m					

* Progress to date over 2012-2017.

17) The return on investment made to secure outside sponsorship

April to December 2014/15	
Target	Actual
N/A	9.3
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. We are meeting interim targets and prospects for meeting the overall target are GREEN .



Commentary

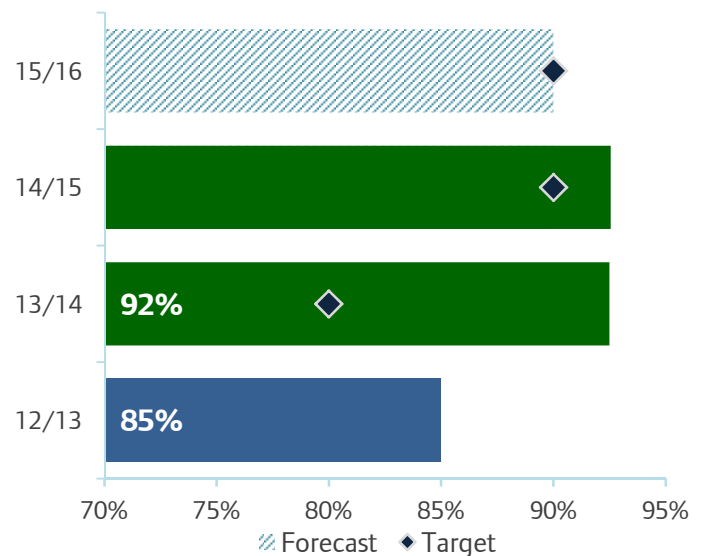
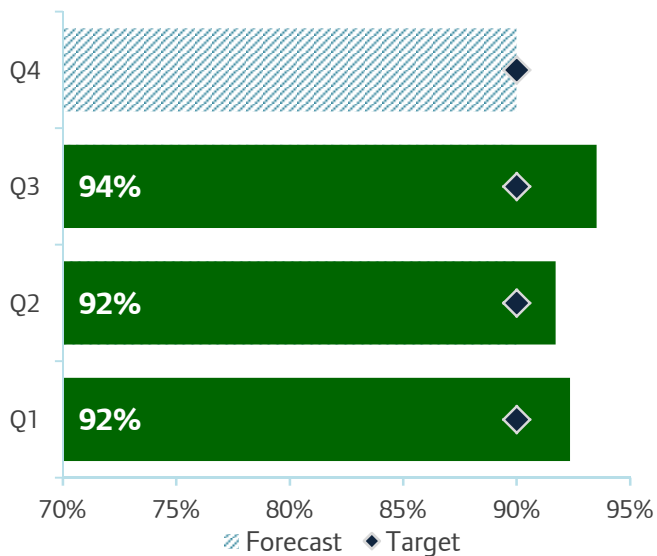
- At Q3 the value of sponsorship agreed for the year in contract documentation was £1.955m, an income to cost ratio of 9.3:1. Income received in Q3 has been for Team London HeadStart, St Patrick's Day festival sponsorship and an additional partner for the London Rental Standard. We are expecting to meet our target of £2.1m by the end of Q4. We expect that the majority of this income will be raised to support Team London HeadStart, we are targeting £50k p.a. for three years from three partners to achieve target.
- The key risk to achieving the target is securing corporate partners for HeadStart before the end of the quarter. The Commercial Partnerships team is also working closely with teams within the GLA to identify further partnership opportunities. These include New Year's Eve for 2015, Skills and Education and Health and Community programmes.
- * It is not possible to profile this KPI across the year so there are no quarterly targets. In-year figures may include sponsorship income from contracts not yet signed / not yet paid. The cost element of the KPI is the budgeted figure for the CPT. Data will not be confirmed until after year-end, based on actual income received and the actual spend on the CPT.

	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	TBC
Actual	6.0	8.1	9.3					

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

April to December 2014/15	
Target	Actual
90%	93%
% 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. In the past quarter, we paid 94% of SME invoices within the set time. Prospects of meeting the target over the medium-term as GREEN .



Commentary

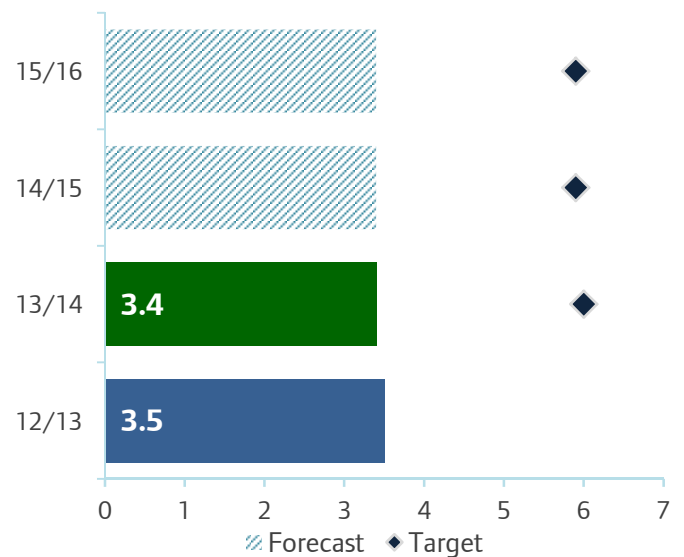
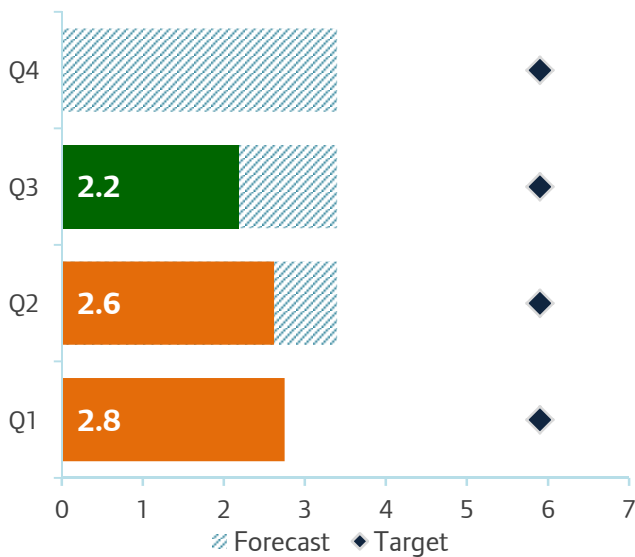
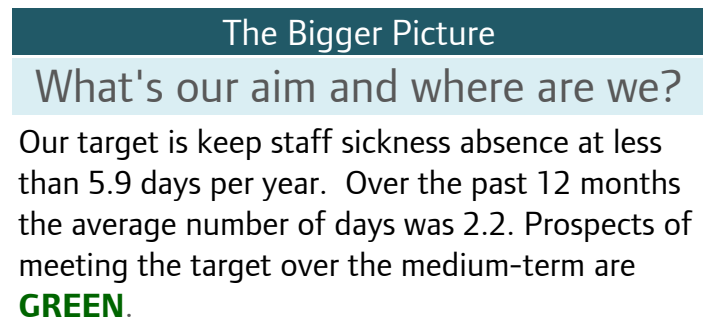
• Performance is consistent with that achieved in the previous financial year and ahead of target. In quarter 2 we paid 1,328 of 1,448 SME invoices within 10 days.

* 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%					
Cumulative*	92%	92%	93%					

* Progress to date over the financial year.

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



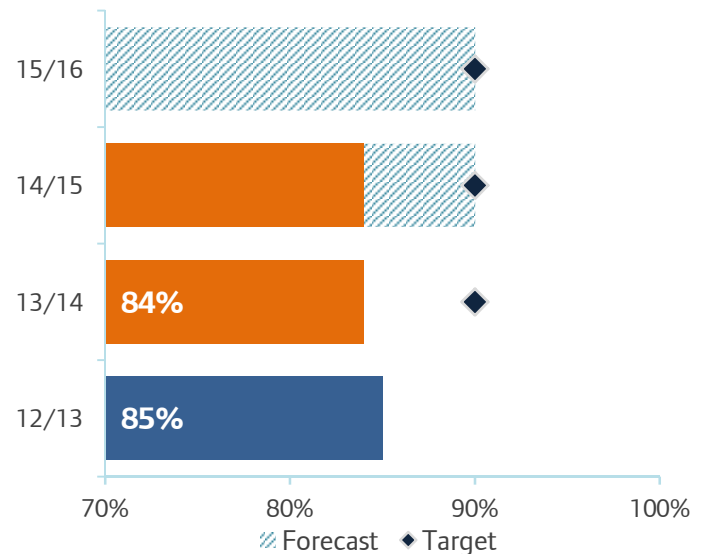
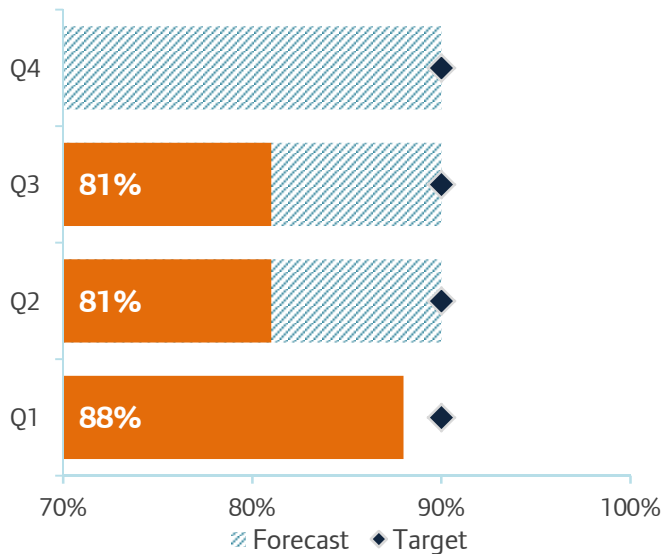
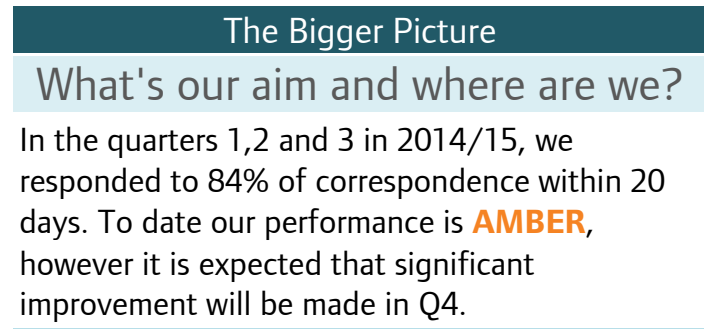
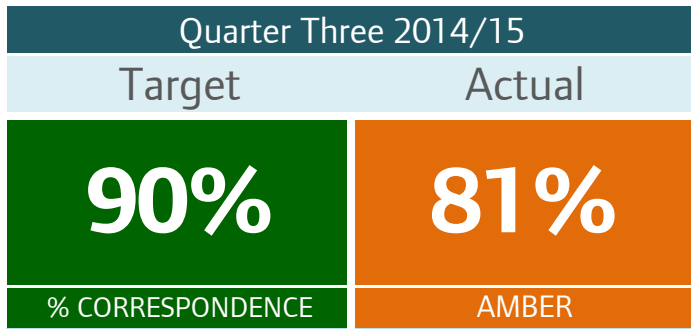
Commentary

- Performance remains better than target and that of comparator groups. However, we continue to have 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. The new system will be accompanied by process changes to the recording of sickness absence. It is unclear at this stage what impact this will have on the completeness of the data. However, this will be monitored closely
- In the meantime, manual consistency checks are being undertaken and suggest the reported figure is in line with actual performance.

* This KPI is measured over 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					

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



Commentary

- Even though the authority didn't meet the set target in Q3 there are reasons to expect significant improvement in Q4: the escalation process introduced a couple of months ago is beginning to pay dividend and a fully staffed Public Liaison Unit should also boost performance.
- There are several reasons for the set target not being met in Q3. These are: complex enquires requiring a longer clearance period, staff being away for Christmas and the New Year and the Public Liaison Unit not being fully staffed during this period (historically there is always a drop in performance in Q3).

	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%					
Cumulative*	88%	85%	84%					

* Progress to date over the financial year.