

**Greater London Authority  
Finance & Performance Monitoring Report  
Second 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 second quarter of 2014/15.

## 2. Executive Summary

- 2.1. Financial Highlights

	<b>Annual Budget £m</b>	<b>Forecast (Under)/Overspend £m</b>
Revenue	199.6	(24.6)
Capital	1,650.4	(167.1)

- 2.2. There are 133 live projects of which 3 are rated red.

## 3. Project performance

- 3.1. The latest summary project performance ratings stand as follows (with arrows indicating the direction of travel of projects which have changed category since the previous month):

Table 1 - Project Performance

	<b>Jul 2014</b>	<b>Aug 2014</b>	<b>Sep 2014</b>	<b>Oct 2014</b>
<b>GREEN</b>	<b>84</b> ↑ RE:NEW	<b>79</b> ↑ OLF Blackhorse Lane ↑ Super-Connected Cities	<b>78</b> ↑ OLF North Finchley ↑ MRF Haringey Growth on the High Road ↑ GPF London Works Elba	<b>79</b> ↑ London Health Commission ↑ MRF Croydon Old Town Masterplan
<b>AMBER</b>	<b>43</b> <i>MRF</i> ↓ Colliers Wood ↓ Haringey Growth on the High Road  <i>OLF</i> ↓ Rainham ↓ Blackhorse Lane ↓ Balham Town Centre  <i>Skills</i> ↓ Host borough ↓ English key to integration	<b>49</b> <i>MRF</i> ↓ Camden Cobden Junction ↓ Haringey Controlled Parking Zone  <i>GPF</i> ↓ London Works Elba ↓ Central research Laboratory ↓ Queen's Junction Bexley  <i>Environment</i> ↓ Foodsave  <i>ESF</i> ↓ LLD1 and LDD3 ↓ LDD2	<b>51</b> ↓ MRF Croydon Old Town Masterplan  <i>GPF</i> ↓ construction skills  <i>Environment</i> ↓ Smart Cities ↓ RE:NEW ↓ RE:FIT  ↑ Haringey Accessibility and Parking	<b>51</b> <i>MRF</i> ↓ Haringey Growth on the High Road ↓ Enfield Market Gardening ↓ Dine in Southall  ↑ OLF Haringey Green Lanes
<b>RED</b>	<b>3</b> ↓ MRF Haringey Accessibility and Parking	<b>3</b>	<b>3</b> ↓ OLF Haringey Green Lanes	<b>3</b> ↓ New Year's Eve
<b>Total</b>	<b>130</b>	<b>131</b>	<b>132</b>	<b>133</b>

- 3.2. The 3 red-rated projects are:
- Croydon: Innovation Centre
  - Croydon: Wellesley Road Crossings
  - New Year's Eve
- 3.3. The GPF Queen's Junction improvement scheme (Bexley), rated amber, is now not being taken forward.
- 3.4. The two new projects which have begun reporting this month are as follows:
- **Tempus Energy** is a new energy supply business which aims to implement a smart energy business model to optimise energy use for domestic and commercial customers (using the lower peak demand on electricity networks and passing savings on to customers). This was approved at IPB in August with the MD formalised in November.
  - **Busk in London** is a new busking scheme for London set-up to tackle the confusing array of rules that are putting talented performers off London and to help boroughs and organisations advertise opportunities and make London the most busker-friendly city in the world.

#### 4. Financial performance

##### Revenue

- 4.1. Directorates are forecasting an underspend of £24.6m, of which £15.9m relates to re-phasing of spending mainly from Funds in Development, Enterprise & Environment, the Sports Legacy Programme in Communities & Intelligence and Community Right to Build in Housing and Land, 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	44.6	33.3	(11.3)
Housing and Land	30.3	33.4	30.5	(2.9)
Communities and Intelligence	24.9	28.5	25.3	(3.2)
External Affairs	6.2	6.4	6.6	0.2
Resources	145.7	152.2	145.1	(7.1)
Corporate Management	1.9	1.9	1.7	(0.2)
Mayor's Office	4.2	4.2	4.2	-
Assembly and Secretariat	7.2	7.2	7.1	(0.1)
Contingency	4.8	4.5	4.5	-
<b>Sub-Total</b>	<b>258.3</b>	<b>282.9</b>	<b>258.3</b>	<b>(24.6)</b>
Reserves	(58.6)	(83.3)	(58.7)	24.6
<b>Budget Requirement</b>	<b>199.6</b>	<b>199.6</b>	<b>199.6</b>	<b>-</b>

- 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 7 (October) and in highlighting these forecasts, a number of budget virements, transfers to and from Reserves and other budget adjustments 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 £167.2m, which equates to 1.0% 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 £11.4m, primarily due to slippage within the Regeneration unit (Mayor's Regeneration Fund, Outer London Fund and London Enterprise Partnership).
- 5.3. The Directorate is forecasting a capital underspend of £49.0m, primarily related to re-profiling of the LEP and Regeneration Funds.
- 5.4. Many of the OLF projects are now completed with evaluation phases underway which will provide a wider view of the impacts which the investments have had across outer London on jobs, growth and vibrancy of the high streets. Where projects were experiencing delays, things are improving: delivery is moving forward faster in Green Lanes following Haringey's reaffirmed support (the project moves from Red to Amber); major elements have been delivered in Rainham (with the station forecourt now complete), Hounslow High Street (with firm implementation plans for Church Square) and Balham Town Centre.
- 5.5. A paper is being presented to IPB on the Croydon element of the MRF which sets out progress and proposed variations, whilst, in Tottenham, officers are now implementing the decisions and steer provided by IPB in July. Three projects have slipped into Amber mostly linked to delays (Growth on the High Road, Haringey and Market Gardening in Enfield).
- 5.6. Bar the Mayor's Jobs and Career's Fair and MedCity, which are in progress, spend within the LEP reflects the period of contractual negotiations post-approvals currently underway (Hackney Wick, London Co-Investment Fund, Southall Junction, Tempus Energy, and the Central Research Laboratory). The delayed Construction Skills project is now at procurement stage with a view to starting delivery imminently but it will require re-profiling and carry-forward to next year.
- 5.7. There are currently 2 red-rated projects within the Directorate, both within the Regeneration Unit:
- The LB Croydon have proposed a new approach for the Croydon Innovation Centre project, which is the subject of an IPB paper;
  - The overall completion of the Wellesley Road Crossings project has been delayed due to the impact of the proposed surface crossings on the tram network. It is proposed, in an IPB update paper, to extend the delivery end date from March 2015 to December 2015 to deliver the Bedford Park crossing and landscaping. The delivery of the Dingwall Loop and associated public realm enhancements would take from 2016/17 with the aim of opening in summer 2018.

## **Housing and Land**

- 5.8. The Housing and Land Directorate is forecasting a revenue underspend of £2.9m, principally due to slippage of £2.5m in the Community Right to Build programme and savings within the debt servicing budget, with a forecast a capital underspend of £5.6m, primarily related the Custom Build programme.
- 5.9. The Decent Homes 2015/16 bidding round closed in September and was oversubscribed. The recommendations for allocation of funding were approved at the November HIG meeting. The 2015/16 programme allocations will take up all of the £145m funding provided by DCLG. The current programme is expected to complete its final year with expenditure of £298m.
- 5.10. In Silvertown Quays, TSP presentation of the full scheme to the planning committee has now slipped to January 2015, whilst ABP have stepped up their marketing process overseas for the Royal Albert Dock.

## **Communities & Intelligence**

- 5.11. The Directorate is forecasting an underspend of £1.8m, due to slippage within the Sports Legacy, English Key to Integration and Team London programme budgets. There is an additional underspend of £1.1m within the Mentoring, Academies and ESF Youth programmes, resulting from the under-performance by delivery partners upon the agreed project outputs. Officers are currently considering the reallocation of these funds to other projects, the decision on which will be subject to IPB approval.
- 5.12. There has been good progress on the volunteering initiatives with a high level of people registering for Team London at Quarter 2 (36,000 against a target of 8,750) and good satisfaction levels recorded. The ESF-funded volunteering projects have made progress in providing additional volunteering opportunities, in particular through Remembrance Day related activities including the installation at the Tower of London.
- 5.13. The London Health Commission published its 'Better Health for London' report to whose recommendations the Mayor will formally respond in December. The Amber rating had reflected the short timeframe to deliver the report and, therefore, the project is now back to Green.

## **External Affairs**

- 5.14. Sponsorship negotiations for the 2014 Mayor of London New Year's Eve event are on-going; resulting in an increased risk status, which is reflected in the project's overall rating.
- 5.15. A provision to cover the potential shortfall of up to £0.5m has been made from within the Corporate Contingency budget; however, any deficit would be met from the GLA general underspend in the first instance.

## **Resources**

- 5.16. 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 strategy 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)		0.602	(1.568)
Development	(2.000)			(2.000)
Directorate Programmes	(24.792)		22.673	(2.119)
Environment Drainage	(1.059)		0.526	(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)			(0.854)
Pre-Application Planning	(0.475)		0.033	(0.442)
Resilience	(40.350)	(21.282)		(61.632)
Revenue Grants Unapplied	(141.863)	(20.483)	79.880	(82.466)
Self-Insurance Fund	(1.000)			(1.000)
<b>Total Earmarked Reserves</b>	<b>(301.541)</b>	<b>(47.538)</b>	<b>106.272</b>	<b>(242.848)</b>

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 overleaf.

Table 4 – Contingency Allocation 2014/15

		<b>£m</b>
<b>Original Budget</b>		<b>4.800</b>
<b>Directorate</b>	<b>Item</b>	
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
<b>Total Adjustments</b>		<b>0.303</b>
<b>Revised Budget</b>		<b>4.497</b>

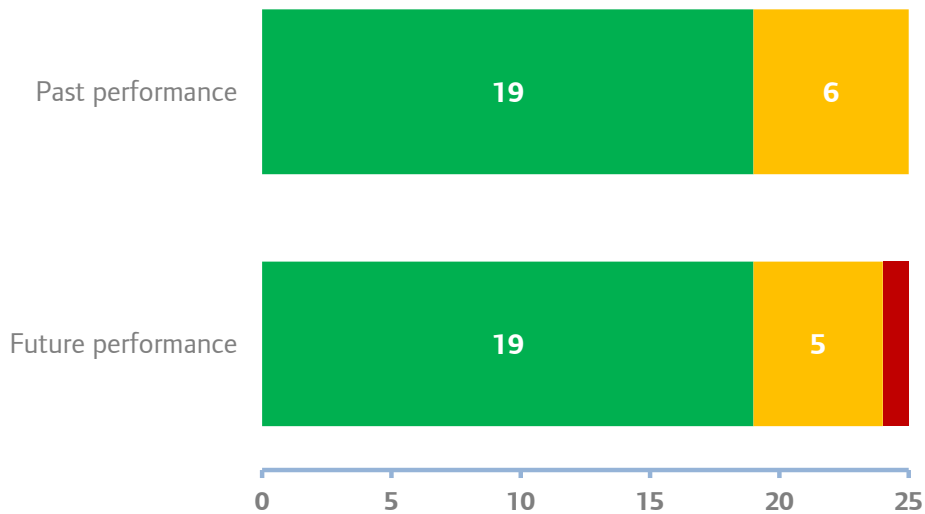
## 7. Key Performance Indicators

- 7.1. The GLA maintains and monitors a suite of about 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 sets out Quarter 2 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. Green indicates that performance is meeting or exceeding targets; amber that it is somewhat short of target; and red that it is significantly short.
- 7.3. The second traffic light is forward looking and is primarily concerned with whether future targets, and in particular the lifetime target, are likely to be met. Green here indicates that performance is on track and amber that there are risks that may mean future targets will be missed. Red indicates that it is probable future targets will be missed and potentially by a significant margin.
- 7.4. While efforts will continue 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.
- 7.5. Following a review by Internal Audit of performance management data, GLA officers will continue to monitor and progress work to improve:
- the timeliness of data from functional bodies;
  - the use of all available data sources;
  - external partners' compliance with data quality standards; and
  - publication of definitions underlying the KPIs.
- 7.6. In respect of the last point, KPI definitions have now been published on the GLA's website: [www.london.gov.uk/mayor-assembly/gla/spending-money-wisely/business-planning](http://www.london.gov.uk/mayor-assembly/gla/spending-money-wisely/business-planning).

### Overview and summary

- 7.7. The chart overleaf shows the numbers of all KPIs that were rated green, amber and red.

Chart 1 – Key Performance Indicator Ratings



7.8. Compared with Quarter 1, the number of KPIs rated green on ‘past performance’ has improved from 17 to 19. However, one KPI is now rated red on ‘future performance’ prospects.

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

- Number of new apprenticeships started;
- Tonnes of CO<sub>2</sub> saved as a direct result of Mayoral energy supply programmes;
- Percentage of rough sleepers who did not spend a second night out as a result of the GLA-funded NSNO service;
- The return on investment made to secure outside sponsorship; and
- The percentage of correspondence responded to in full in 20 working days.

7.10. The one red rated KPI is:

- Release of GLA land in hectares.  
Over the year to date, more land has been released than previously forecast. However, the overall target will not be met by the end of this year, as previously envisioned, as the releases of some significant sites have slipped into 2015/16.



Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q1	Total Annual Gross budget at Q2 (if variation)	Spend at Q1 (£)	Spend at Q2 (£)	Q2 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
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**ECONOMIC AND BUSINESS POLICY (DEE)**

A1	DEE	Katy Stevenson / Heidi Stokes	London & Partners	DS	R	11,560,000		-100,000	4,516,000	39%	At the half year point, L&P is on course to exceed its annual jobs and GVA targets (68% and 65% of the annual target respectively). Key Foreign direct investment (FDI) examples of success include in Q2 include Pfizer's new Research & Development centre (£67m GVA), Fair East Group (150 expected jobs) and Sunbourn (100 expected jobs).					
A2	DEE	Forogh Rahmani	Supplier Skills Team	DS	R	160,000		40,000	40,000	25%	The Supplier Skills team have hosted a number of events to promote the programme, including a presentation at an employment fair to managers at London Underground and a meeting with the functional bodies to re-promote the service and to emphasise the importance of utilising their existing supply chains. As at Q2 the project has exceeded its target for workless job starts. The targets for new apprenticeships and sustained employment outcomes is lower than forecast, however the performance for both these targets is expected to be bolstered in Q3 as the majority of apprenticeships start in September and are reported by suppliers later in the year.					
	DEE	Forogh Rahmani	Apprenticeship: See D9 in GPF	DS	R	4,000,000		83	17,413	0%	See D9 in GPF section					
A4	DEE	Nadine Collins	Host Borough Project	DS	R	436,000		0	158,139	36%	The Host Borough project ended in September 2014. The total number of 12 month sustained employment outcomes achieved is 2,223 (subject to audit) compared to a target of 2,644, or 84% of target. 6 month sustained employment outcomes were achieved at 94% of target and employment support outputs at 100%. The evaluation is underway and the beneficiary survey and focus groups have taken place.					
A5	DEE	Nadine Collins	Construction Employer Accord	DS	R	138,000		0	52,688	38%	This project has now ended, with the final month of delivery being September 2014. The evaluation is currently taking place. Consultations are underway and the report will be available by December 2014. The total number of 12 month sustained employment outcomes achieved was 94% of target (507 compared to a target of 538 - subject to audit) though all other outcomes were achieved at 100%.					
A6	DEE	Mark Ainsbury / Jonathan Pauling	Food Programme	DS	R	1,092,000		107,158	337,408	31%	The Food Team drafted legal agreements for the the Food Flagship Boroughs engaged with potential external partners wanting to support the project including major retailers.					
A7	DEE	Simona Webb	HyFive (Hydrogen for Innovative Vehicles)	DS	R	4,270,000	6,132,000	3,150,781	5,921,671	97%	Three planning permissions have been submitted for refuelling infrastructure. The first vehicle for this project has now been delivered and is being used by ITM Power. More test drives in the UK are to be organised and will be evaluated with end users. More income has been received which is shared with partners in this European project.					

**OUTER LONDON FUND (DEE)**

B1	OLF	Bethan James	Barking and Dagenham: Barking Town centre	DS	R	0		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.					
B1	OLF			ET	C	0		-757	0							
B2	OLF	Alison Mayer	Barnet: Cricklewood	DS	R	53,000		0	53,268	101%	The project remains Amber due to a number of snagging issues regarding the quality of the work which may take time to correct. Despite several dates provided, UK Power Networks continues to delay power connection to the market. Works completed in last period include the reinstatement of resin bound gravel at Sylvan grove, new illuminated bollards at Cricklewood Lane, and pavement cleaning works					
B2	OLF			ET	C	13,000		-608,923	13,480	104%						
B3	OLF	Alison Mayer	Barnet: North Finchley	DS	R	12,000		-1,036	12,469	104%	This project is now in handover and adoption stage with some minor snagging works ongoing. Further external funding is being considered to carry out further works to the high street.					
B3	OLF			ET	C	23,000		-550,230	22,220	97%						
B4	OLF	Matthew Turner	Bexley: Sidcup	DS	R	0		0	0		This project is now in its final stages of completion. The shop front improvement scheme is now complete bar one with only minor snagging issues left to be resolved. Public realm works are progressing and Nesbett Walk was scheduled for completion at the end of October.					
B4	OLF			ET	C	166,000		0	0	0%						
B5	OLF	Matthew Turner	Bromley: Bromley town centre	DS	R	13,000		700	700	5%	The OLF elements to this project are now complete. Some snagging issues remain with one of the shop front improvements but the lighting at St Marks have now been completed. The foundations for the Bromley North signage has been completed with installation due in November.					
B5	OLF			ET	C	219,000		-68,910	-68,910	-31%						
B6	OLF	Louise Duggan	Enfield: North East Enfield	DS	R	0		-25,737	-25,737		The development partner is now working on a new full planning application for the Electric Quarter. The project is scheduled to deliver 275 new residential units (including 75 affordable) and 1,231 sqm of retail and community space. Amber reflects the delays to date on this particular strand.					
B6	OLF			ET	C	1,229,000		-159,518	-159,518	-13%						
B7	OLF	Louise Duggan	Haringey: Green Lanes	DS	R	113,000		-73,437	-73,437	-65%	This project has now been upgraded from red to amber because London Borough Haringey have now committed to ensuring the bridge work is brought forward for delivery by the end of Q3 as opposed to the previous forecast that it would have started on site in January 2015. Finance is rated red as the deed of variation is awaiting capital revenue split information.					
B7	OLF			ET	C	910,000		-343,130	-343,130	-38%						
B8	OLF	Fran Balaam	Harrow: Harrow Town Centre	DS	R	29,000		-9,186	74	0%	The town centre works are progressing well. The surface water and land drainage system has been installed and excavation for the amphitheatre is underway.					
B8	OLF			ET	C	742,000		-87,948	-39	0%						
B9	OLF	Bethan James	Havering: Rainham	DS	R	0		-10,000	-10,000		The Station Forecourt work is now complete and in use. The Royals Youth Club project slipped by 3 weeks due to the heavy rain in August. The Ground floor has now been reoccupied by the ROYALS group and isolated from upper storey so that works to the new extension can be completed by the end of January 2015 and the building fully occupied. The Borough has found grants to assist with fit-out of additional elements eg kitchen, and is developing a training offer to commence when building is complete. Amber rating reflects the project delays.					
B9	OLF			ET	C	282,000		-86,041	887	0%						
B10	OLF	Levent Kerimol	Hillingdon: Ruislip Manor	DS	R	15,000		0	0	0%	The GLA capital funded element of the project is now complete and artworks are expected to be completed by the end of November. Additional public realm improvements (art works) are due to be completed by the end of the year, funded by match.					
B10	OLF			ET	C	1,000		0	0	0%						
B11	OLF	Levent Kerimol	Hillingdon: Northwood Hills	DS	R	0		0	0		The majority of public realm works is now complete with the final planting of the Central Boulevard finalised during October. A festive light switch on event is scheduled to take place in November.					
B11	OLF			ET	C	300,000		0	0	0%						
B12	OLF	James Parkinson	Hounslow: Brentford High Street	DS	R	123,000		4,989	4,989	4%	The Shop front improvement element is below forecast with 3 of the 10 improvements expected to be delivered by the end of December, and slippage is reflected in the output rating. The public realm element: Brentford Market Square was					
B12	OLF			ET	C	349,000		0	0	0%						
B13	OLF	James Parkinson	Hounslow: Hounslow High Street	ET	C	705,000		-862,061	4,975	1%	The delivery of public realm works has accelerated in recent weeks including the main paving works concluding ahead of schedule although there is still some snagging still to be addressed. A revised programme is being drawn up to partially deliver aspects of Church Square before the end of December with the main Church Sq element following in the New Year. The installation of street furniture, trees and lighting is still outstanding.					

Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q1	Total Annual Gross budget at Q2 (if variation)	Spend at Q1 (£)	Spend at Q2 (£)	Q2 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
B14	OLF	Tina Jadav	Kingston upon Thames: Town centre	DS	R	0		0	0		This project is now completed with more than 5,000 sq m of public realm improved. GLA is awaiting the submission of a full self-evaluation report from the Borough. The new Ancient Market Place was officially opened in June 2014. The outcomes for new jobs created and increase in footfall will be reported during Q3 through the evaluation.					
B14	OLF			ET	C	0		-72	-72							
B15	OLF	Matthew Turner	Lambeth: Streatham High Street	DS	R	29,000		-3,929	-3,929	-14%	The OLF programme of works in Streatham is now complete. The project has delivered on all of its principal aims, the evaluation of which is due to be completed soon. The High street has benefitted from the removal of central reservation barriers, increased cultural facilities, 56 shop front improvements, and 750m2 of public realm space has been improved. Q1 budget included a Streatham/Norwood swap error.					
B15	OLF			ET	C	350,000	83,000	14,801	14,801	18%						
B16	OLF	Matthew Turner	Lambeth: West Norwood	DS	R	55,000		37,561	37,561	68%	This project is now complete with the exception of the artwork to the bridge, with continuing discussions with Network Rail taking place. The evaluation is now to be submitted in November.					
B16	OLF			ET	C	83,000	350,000	214,673	214,673	61%						
B17	OLF	Adam Towle	Lewisham: Catford Broadway	DS	R	0		-47,237	-47,237		The Catford Broadway public realm works are now substantially complete, however there are some snagging issues still outstanding which means this project retains its amber status. The borough monitoring and feedback to the GLA has also been patchy. As a result performance against Q2 outcomes has not yet been captured.					
B17	OLF			ET	C	0		-311,178	-311,178							
B18	OLF	Adam Towle	Lewisham: Deptford High Street	DS	R	0		0	0		Shop refurbishment works are progressing well. As with the Broadway, this project retains its amber status due to ongoing some snagging items. Performance monitoring information from the borough is awaited.					
B18	OLF			ET	C	15,000		-17,750	-17,750	-118%						
B19	OLF	Matthew Turner	Merton: Mitcham town centre	DS	R	32,000		220	220	1%	This project is now almost complete; with the completion of the last remaining element (Fair Green Parade lighting) in November. The evaluation is now underway and due December.					
B19	OLF			ET	C	323,000		30,912	30,912	10%						
B20	OLF	Bethan James	Redbridge: Barkingside	DS	R	0		-772	-10		A successful 'Light Night' event was held at the end of September. Temporary access to children's library (minor entrance) has now been provided. There are 2 shop frontage projects outstanding and the Leisure centre gallery is still to be completed in line with construction programme.					
B20	OLF			ET	C	327,000		-200,000	0	0%						
B21	OLF	Amjad Malik	Richmond: Twickenham	ET	C	1,600,000		0	0	0%	A reprogrammed schedule of works has now been agreed with Network Rail following the identification of asbestos in station platform buildings. GLA officers are still confident that works will be completed in time for the Rugby World Cup.					
B22	OLF	Tina Jadav	Southwark: Nunhead	DS	R	9,000		-835	-835	-9%	The works to this project are now complete and the opening event was held in September. 20 shop fronts were improved as part of the scheme.					
B22	OLF			ET	C	11,000		0	0	0%						
B23	OLF	Tina Jadav	Sutton: Hackbridge	DS	R	0		-19,114	0		Works are now complete, but an interim safety audit has been carried out following the evaluation at the delivery group meeting. Two options are to be worked up for additional improvements to the scheme.					
B23	OLF			ET	C	0		-82,513	0							
B24	OLF	Tina Jadav	Sutton: Worcester Park and North Cheam	DS	R	1,000		-996	-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 Business Incubator facility is now no longer funded by the OLF but will continue to provide workshops and business support. The outcome for FTE jobs created will be reported through the evaluation stage during Q3. The "Young people in training" and "public realm improvements" targets were successfully achieved.					
B24	OLF			ET	C	0		-34,237	-34,237							
B25	OLF	Sarah Considine	Waltham Forest: Blackhorse Lane	DS	R	13,000		-46,165	0	0%	Following the success of the works to the High Street, LB Waltham Forest have announced that they are funding an additional parade of shop front improvements on Forest Road. The detailed design phase of Walthamstow Wetlands is now underway.					
B25	OLF			ET	C	523,000		-123,211	135,743	26%						
B26	OLF	Sarah Considine	Waltham Forest: Wood Street	DS	R	0		-62,488	0		All works to Wood street are now complete. The GLA is now leading a review on outstanding outputs, outcomes and project evaluation (which are rated amber until results are received). Wood street has been nominated for the 'Great British High Street' award and the 'Best Town Centre' at the Planning Awards.					
B26	OLF			ET	C	25,000		-50,456	-17,309	-69%						
B27	OLF	Matthew Turner	Wandsworth: Balham town centre	DS	R	7,000		0	0	0%	There has been good progress on three of the four public realm elements on site. The bridge is finished apart from works that need to be held back whilst statutory service work is underway in the pavement. The Wall element is 30% complete, but cladding is delayed until the new year due to the christmas retail period. Hildreth st is almost complete, but finishing works have been held up by a water leak. Works to Bedford Hill Square had commenced last month, however work has halted on this element, borough officers report that discussions are on going with Sainsburys who queried some aspects, and they feel it should get back on site soon, either as designed, or with an alteration.					
B27	OLF			ET	C	996,000		350	350	0%						
B29	DEE	Staphanie Joslin	Crystal Palace Park	DS	R	125,000	86,000	0	34,425	40%	The borough has now interviewed consultants and was due to appoint at the end of October. LB Bromley are drawing up the terms of the Community Projects Fund which it aims to launch in November. Programme budget reduced reflecting use of some for staffing support for the project.					
B29	DEE	Paul Harper		DS	C	240,000		0	0	0%						
B30	DEE	Patrick Dubeck	Black Cultural Archives								The building is now open to the public. The Archives will monitor and record data going forward and a report on agreed outputs will be signed off and submitted to the GLA.					
B31	DEE	Patrick Dubeck	Lyric Theatre Hammersmith								The building has now been handed over to the Lyric Theatre. Snagging works aim to be completed in time for the buildings opening at the end of October.					

**MAYOR'S REGENERATION FUND (DEE)**

C1	MRF	James Parkinson	Camden: Collective scheme and retail strategy	DS	R	204,000		757	770	0%	The project continues to perform well against targets. The focus now is to establish a sustainable future for the initiative beyond the imminent end of the project and associated funding. Camden Town Unlimited are pushing forward with a trial to run some workspace on a commercial basis with a view to creating a self-sustaining hub by the end of the project.					
C1	MRF			ET	C	101,000		2,728	2,771	3%						
C2	MRF	James Parkinson	Camden: Cobden Junction	ET	C	1,321,000		5,702	5,702	0%	Camden has produced a revised programme of rescheduled works. This will start in November and bring the final project due to be completed (Morningson Crescent and Hampstead Road) forward to May 2015 (mitigating an overall delay of 2 months).					
C3	MRF	Tim Rettler	Croydon: West Croydon Interchange	ET	C	4,176,000		-263	-263	0%	The tender process is now underway with a view to awarding the contract in November. There are some concerns about the constraints and associated costs of tram closures required to construct the platform widening at West Croydon station.					
C4	LEF	Aminata Diaby / Nabeel Khan	Croydon: WCIP West Croydon Investment Programme	DS	R	962,000		0	160,515	17%	The Community Connectors project report and executive summary has been signed off by the GLA. The final Social Audit report is still outstanding but should be available by the end of Q3.					
C4	LEF			ET	C	5,000		0	0	0%						
C5	MRF	Tim Rettler	Croydon: Innovation Centre	DS	R	0		0	0		Croydon Council have put forward a revised proposal for the Croydon Tech Hub, which aims to deliver an incubator space					

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C5	MRF			ET	C	0		0	0		for businesses in the ICT sector, providing part free, part paid for office accommodation in a council owned property in the Metropolitan Centre. This would be aimed at local businesses and entrepreneurs, but the project would also include a marketing workstream to attract inward investment. The project will require IPB approval.					
C6	LEF	Adam Towle	<b>Croydon: Business Rate Relief</b>	DS	R	976,000		0	0	0%	Increase the budget and extension of the completion date are scheduled to be presented at IPB in November and include jobs targets increasing from 41 to 43 and extension of Free for a year offer for another year which launched in October 2014.					
C7	LEF	Tim Rettler	<b>Croydon: Wellesley Road Crossings</b>	ET	C	3,859,000		0	0	0%	The red rating remains in place as delays continue over <b>Wellesley Road</b> ; Discussions between Croydon Council, TfL and the GLA have taken place and a revised way forward has been agreed in principle to integrate the surface crossings with other improvements to the tram network in the town centre, minimising the impact of on tram services. Variations in programme and costs will need to be updated over the coming month by Croydon Council. <b>George Street/ East Croydon</b> - Tenders for the works contract have been assessed. The award of the contract is scheduled for November 2014.					
C8	MRF	Adam Towle	<b>Croydon: High Streets</b>	DS	R	278,000		-272	-272	0%	The physical works (public realm and building improvements) to the high street are progressing well - The London Road shop front project works are now on site and South End is nearing completion. The area has returned to normal operation with all parking, bus stops, two way traffic operational. Good progress on the retail support packages is reported. The Retail Environment Assessment element of the project funded by the GLA is now complete - the LBC match element (£25k) commenced in September (to be delivered by Feb 2015).					
C8	MRF	ET		C	334,000		5,138	5,138	2%							
C9	MRF	Adam Towle	<b>Croydon: Old Town Master plan</b>	DS	R	68,000		-26,299	-26,299	-39%	This programme is now rated as green following a the presentation of the final version of the Masterplan to the steering group/board meeting on 23 Oct. Comments from the board were due by Friday 31 October but the general sign-off has been agreed in advance of it going to Cabinet (17 Nov) and Full Council (1 Dec) for adoption.					
C10	MRF	Adam Towle	<b>Croydon: New Addington</b>	DS	R	60,000		0	0	0%	A Funding agreement has now been agreed and signed by LB Croydon and is now with the GLA for counter signing.					
C10	MRF	ET		C	896,000		0	0	0%	A report has been submitted to Croydon's Traffic Management Advisory Committee to enable formal consultation on the traffic orders. A 'Good Food Matters' kitchen and teaching building has been completed and the roll out of courses and partnerships with other organisations has started. Discussions are underway with Croydon Council, John Ruskin College regarding future projects and courses.						
C11	MRF	Alison Mayer	<b>Ealing: Dine in Southall</b>	DS	R	54,000	39,000	17,973	35,935	92%	The council are preparing the schedules for the funding agreement with the GLA, but achieving full GLA spend in 2014-15 is unlikely. A brief has been issued to design consultants for the detail design and planning/conservation approvals for the refurbishment and extension of the Manor House. Budget in place following approval.					
C11	MRF	ET		C	0	770,000	0	0	0%							
C12	MRF	Alison Mayer	<b>Ealing: Shaping Southall</b>	ET	C	1,774,000		-255,000	-32,979	-2%	The final completion of the Southall Great Streets 1 project (Broadway) is expected March / April 15 whilst the Southall Great Streets 2 project (Acupuncture Points and Shopfronts) is progressing well. The Legal and planning consents are still under discussion for Western Road and Norwood Road.					
C13	MRF	Louise Duggan	<b>Enfield: Market Gardening</b>	DS	R	444,000		-104,562	-10,109	-2%	The project has been downgraded to amber due to slippage. The commercial growing business plan has now been completed by the delivery partner. Enfield Veg Co maintains a healthy customer base, although it would benefit from continued project support into first half of 15/16.					
C14	MRF	Sarah Considine	<b>Hackney: Shop front improvement scheme</b>	DS	R	2,000		0	0	0%	21 of the 30 shops have now been completed at Hackney Central, and an additional 7 shop front schemes are currently on site. 6 further shops are due to start on site in November and complete by December.					
C14	MRF			ET	C	158,000		4,001	4,001	3%						
C15	MRF	Sarah Considine	<b>Hackney: Fashion Outlet Hub</b>	DS	R	0		-10,000	-10,000		The project retains its amber status due to slippage. The <b>Fashion Hub Railway arches</b> are now under construction in Germany and have been inspected and approved. <b>Morning Lane Triangle</b> : Consultation on the public realm works is now complete and the scheme has been amended following feedback.					
C15	MRF			ET	C	1,060,000		0	0	0%						
C16	LEF	Louise Duggan	<b>Haringey: Opportunity Investment Fund. Tottenham Master planning</b>	DS	R	0		0	0		LB Haringey and GLA officers are working to define a clear process for the fund which covers the due diligence requirements. A paper outlining the options is in development and will be presented to the November Delivery Board. This work draws on advice of GVA consultants. This project is rated amber because formal agreement of terms is not yet in place. The aim is to use the paper as a basis for establishing a Loan agreement between GLA and Haringey.					
C16	LEF			ET	C	0		0	0							
C17	LEF	Louise Duggan / Jamie Dean	<b>Haringey: 639 High Road London Hub</b>	DS	R	317,000	302,000	5,596	46,613	15%	The process of authorising spend for works and outreach is now complete. A meeting with the planners and designers has been held to agree the listed building consents. The owner of the centre's Blooming Scent Café has won the Entrepreneur of the Year Award at the Precious Awards in October. Budget varied following DD1263.					
C17	LEF			ET	C	107,000	404,000	0	0	0%						
C18	MRF	Louise Duggan	<b>Haringey: North Tottenham</b>	DS	R	0		0	0		The project remains rated amber albeit progress is being made on the draft business case to the District Energy Network with LB Haringey to decide on the approach to pursue. The Chestnut Avenue link across the West Anglia mainline into Hale village is to be accelerated so that the station is linked to the wider network.					
C18	MRF			ET	C	0		0	0							
C19	MRF	Louise Duggan	<b>Haringey: Accessibility and Parking</b>	ET	C	47,000		0	0	0%	A decision was made during the October Tottenham Delivery Board to continue to develop the Highways (access) phase 2 incurring £62,000 spend in 2014/15. The project continues to be rated amber because of ongoing uncertainty regarding long term delivery.					
C20	MRF	Louise Duggan	<b>Haringey: Controlled Parking Zone</b>	ET	C	0		0	0		The October Tottenham Delivery Board agreed to put the phase 2 of CPZ on hold to bring it into line with the Tottenham Hotspurs Football Club development. The continued uncertainty is the basis for the amber rating and given that works will be on hold until 2015/16.					
C21	MRF	Louise Duggan	<b>Haringey: Stadium Approach</b>	ET	C	436,000		-16,325	0	0%	The results of the consultation process and draft stage 2 report are to be considered at the November Tottenham Delivery Board. The TfL business planning process is to confirm availability of funding for White Hart Lane Stadium in December 2014.					
C22	LEF	Louise Duggan	<b>Haringey: Growth on the High Road</b>	DS	R	64,000		-2,548	-2,548	-4%	The Deed of Variation paper work is now with the GLA for counter signing. There are ongoing issues (costs and right of lights) with Holcombe Road Market which is why this project is rated amber.					
C22	LEF			ET	C	1,481,000		-12,547	-12,547	-1%						
C23	MRF	Aminata Diaby	<b>Haringey: Employment Support</b>		R	0		0	0		The project is working its way through the GLA's internal approval process. A provisional procurement timeline has been agreed with Haringey. Work on the project specification has started. A Market warming event took place on Monday 27th October in Haringey and was well received by providers who attended the event.					
C24	MRF	Matthew Turner	<b>Merton: Colliers Wood</b>	DS	R	34,000		-28	-28	0%	The TfL elements of the project are still in final design sign off stage, and it is unlikely the project is going to start on site as planned in November. The detailed design of the other elements of the public realm is also not complete, but some of the simpler elements are being started already on site. A project extension has been requested by the borough.					
C24	MRF			ET	C	50,000		360	360	1%						

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C25	MRF	Tina Jadav	Southwark: Gateway to Peckham (Peckham Rye Station)	ET	C	5,225,000		0	0	0%	The Local engagement/CoDesign process was due to come to an end in October. An overall project programme was tabled at the last working group meeting, however a more comprehensive integrated project programme needs to be drafted (awaiting information from Network Rail)					

**Growing Places Fund (GPF)**

D1	DEE	Forogh Rahmani	Jobs and Careers Fair	DS	R	150,000		105,000	105,000	70%	At the moment, Prospects and London First have 181 exhibitors confirmed for the November event (47% of which are employers; exceeding the target that is set for this year's edition) and 16,792 pre-bookings..					
D2	C+I	Adam Cooper	Film London TV and animation work	DS	R	250,000		0	0	0%	See line K6 Film London in the Culture section					
D3	DEE	Dinesh Chandegra	Export Programme	DS	R	582,000		20,870	34,303	6%	The 'Great Tech Expedition' was successfully delivered in October. The trade mission toured New York, Boston and Chicago targeting financial, technology, legal, professional services and brand industries. The Mayor's Export Programme team have also successfully delivered the pre-mission briefing for the India marketing and strategy programme and seven SMEs are taking part.					
D4	DEE	Maria Diaz	SME Implementation Plan Delivery	DS	R	736,000		46,950	82,817	11%	The project is progressing well with a number of activities completed in the last period such as the Workspace activity which has been achieved (we are in the process of short-listing to set up a network of workspace providers); The Business survey is developing on time and was to be published in October. The BIDs programme's next deadline to receive applications is 1 December. The GLA web team is to develop the SME sign posting tool. A draft version will be ready in Spring 2015 however £80,000 from the existing budget will be required to develop the technical elements of the web page.					
D5	DEE	Amjad Malik	Super Connected Cities Project	DS	R	478,000		55,026	181,567	38%	<b>Voucher Scheme:</b> The vouchers applications have shown strong uplift in October, the number of online SME accounts has risen to 2705. Efforts are ongoing to contact and assist stalled applications in the system. <b>Museum Scheme:</b> Monitoring of the installation work for Wave 1 & 2 grants to public institutions continues					
D5	DEE			ET	C	25,000,000		337,124	710,123	3%						
D6	DEE	Laura Gilbert	Med City	DS	R	325,000		-6,969	200,031	62%	Medcity's partnership with London Business Angels and Angels 4 Life Sciences has a successful launch of the year-long Angels in MedCity programme. Medcity also continues to raise awareness, for instance through sponsorship of the Hume Brophy Annual Healthcare Conference, which was attended by 150 investors, companies and advisors. MedCity has agreed to lead exciting London Health Commission recommendations for the digital health sector.					
D7	DEE	Laura Dubeck	London Works - ELBA	DS	R	50,000		0	0	0%	The target outputs for 2013/14 have now been achieved with candidates receiving training from a number of financial institutions including Credit Suisse and Royal Bank of Scotland. Up to the end of Q1 for this year, 192 candidates were registered with London Works; this is below the forecast figure of a projected target of 280.					
D8	DEE	Michael Heanue	Construction Skills	ET	C	500,000		0	0	0%	The Construction Industry Training Board are leading on the procurement of organisations to deliver the project activity and associated outcomes. The project has been split in to 7 individual 'lots' which are being procured separately. The deadline for the submissions of tenders was 10th October and the process of scoring the tenders is underway with a view to awarding the contracts in time to commence delivery by the end of November.					
D9	DEE	Forogh Rahmani	Mayor's Apprenticeships Campaign	DS	R	1,810,000	810,000	81,550	165,319	20%	The awareness creation marketing campaign has gone live. The aim of the campaign is to dispel common misconceptions amongst London's SMEs about taking on an apprentice. The GLA has grant funded the Skills Funding Agency to deliver a campaign to increase the number of employers becoming a 'qualified lead' for Apprenticeship opportunities in London. A proposal to invest £2m GLA core budget and £1m Growing Places Fund (GPF) to deliver an Employer- led apprenticeship creation programme and continue an Apprenticeships Information Ambassadors Network was approved and GLA officers are in the final stages of completing a grant agreement with the London Work based Learning Alliance. Q1 erroneously reported budget approved and planned rather than just approved.					
D10	DEE	Laura Dubeck	Central Research Laboratory (Old vinyl factory, Hayes)	ET	C	5,200,000		0	0	0%	Full approval is in place for this project. The loan facility and security documentation is still pending further negotiation with the developer.					
D11	DEE	Laura Dubeck	Hackney Wick Station	ET	C	0	1,750,000	0	0	0%	Full approval is in place and a draft funding agreement has been shared with the London Legacy Development Corporation for comment. Planning consent is also in place for the project. Network Rail are now undertaking full design and costing of the scheme which is expected to be complete by the end of the calendar year.					
D12	DEE	Nabeel Khan	London Co-Investment Fund	ET	C	0	3,970,000	0	0	0%	GLA officers and Funding London (SMEWFL) are currently in the process of finalising the contractual agreement. This has required careful consideration of issues including how to structure the fund, relating tax implications, minimising commercial risk from a GLA perspective, funding draw down conditions and how to secure repayment of returns and profits.					
D13	DEE	Laura Dubeck	Queens Junction Improvement Scheme, Bexley	ET	C	0		0	0		The borough has withdrawn its bid and the project will not be taken forward further.					
D14	DEE	Nabeel Khan	Southall Junction Improvement			0	1,000,000	0	0	0%	The funding agreement is still pending though expected to be executed by both the GLA and the borough in early November.					
D15	DEE	Laura Dubeck	West Anglia Route			0		0	0		Approval is now in place for provision of £1.67m GPF funds for the development costs associated with the Network Rail process to design and cost scheme options over the coming months. Further approval will be required to commit further funds to the project and this will be sought from the LEP and IPB in December.					
D16	DEE	Laura Dubeck	Tempus Energy	ET	C	0		0	0		Approval for this project is currently sought via a Mayoral Decision. In the meantime officers are preparing a draft loan agreement and security documentation in order to agree the funding options.					

**ENVIRONMENT (DEE)**

E1	DEE	Andrew Richmond	LWARB	DS	R	1,500,000		375,000	750,000	50%	LWARB is providing support to a new four-borough group exploring partnership based procurements of waste/recycling collection services with the target of achieving savings. Officers are also reviewing the City Corporation's household hazardous waste disposal service contract. Work is underway on funding the development of new planning guidance on how to effectively plan and design suitable storage and collection systems for waste and recycling at flatted properties.					
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E2	DEE	Kizzian Owen	Smart Cities	DS	R	1,435,000		46,319	116,621	8%	<b>Network Utilities:</b> Options for stage 2 are being examined. A decision on whether to proceed to procurement or fund to alternative SMART projects will be considered. <b>Agile Urban Logistics:</b> Two project demonstrator projects are being funded. These will be delivered by DHL and Gnewt Cargo. DHL have proposed a micro-consolidation centre in Edmonton which will be used as a collection point for "final mile" deliveries into London, whereas Gwent Cargo propose to operate a fourth depot in Westminster and demonstrate how practical electric powered vehicles can be efficient at "final mile" deliveries.					
E3	DEE	Katrina Ramsey	Capital Clean Up	DS	R	89,000	80,000	-47,809	51,191	64%	The monitoring information from this summer's campaign has now been collected. In total there were 222 clean up events; involving 3,533 volunteers in 1,477 days of activity. Nearly 3,000 bags of rubbish were collected and an area of 740,734 m2 was cleaned up (equivalent to 104 football pitches). The three main KPI's for this project have been achieved above target; in particular the number of volunteers involved has exceeded the target of 2,500.					
E4	DEE	Andrew Jones	London's Great Outdoors: Green Spaces programme (includes Great Outdoors, Pocket Parks and Big Green Fund)	DS	R	634,000		4,000	4,000	1%	29 of the 100 Pocket Parks have now been completed and the Big Green Fund projects are making progress.					
E4	DEE	ET		C	3,699,000		-120,611	6,484	0%							
E5	DEE	Andrew Jones	London's Great Outdoors: Trees	DS	R	Budget reported under Green Spaces programme above					The grant assessment panel has now met and allocated grant funding for a further 4,278 street trees. These awards mean the programme is on track to deliver 10,000 street trees by March 2015.					
E6	DEE	Lisa Bennett	Food Save (previously ERDF Business Food Waste solutions)	DS	R	528,000		-98,172	126,805	24%	The Foodsave project won the 'Best Waste Minimisation and Prevention' award at the LARAC awards in October. The project continues to deliver with 62 SMEs having completed support and a further 32 currently underway. Performance remains slightly down on the savings target.					
E7	DEE	Kevin Reid	Drain London	DS	R	525,000		9,437	42,840	8%	There has been steady progress in the delivery of Drain London Tier 3 projects (detailed flood risk studies). Nine of the 19 risk studies have been delivered so far and the programme is being managed to a revised timescale.					
E8	DEE	Roberto Gagliardi La Gala	ELENA Decentralised Energy Project Delivery Unit (DEPDU)	DS	R	620,516		263,713	279,336	45%	The Marlow Estate and Blackwall Reach projects have now been taken to market and are awaiting European Investment Bank approval. The Amber rating reflects risks: the contract with the EIB requires the GLA to achieve by 31st July 2015 a Leverage Factor of at least 25 which is the ratio between the total investment costs in DE projects and the total cost of the project development service provided by the ELENA Facility. To date, the DEPDU Programme has delivered £40,070,890 (66%) of the investment target, with an equivalent amount in pipeline.					
E9	DEE	Elliot Treharne	Air Quality Programme	DS	R	122,000	229,000	-8,182	10,651	5%	The Ultra Low Emission Zone (ULEZ) consultation has been launched and will run until January 2015. Key requirements would include an exhaust emission standards and a daily fee for vehicles which do not meet this standard. Additional budget allocation through DD1254.					

#### HOUSING REVENUE PROGRAMMES

F1	H+L	Debra Levison / David Eastwood	Pan-London Rough Sleeping Services	SA	R	9,038,000		4,252,692	5,549,184	61%	The Q2 targets have been exceeded for this project. The greatest achievement to date has been the percentage of individuals exiting rough sleeping as a result of GLA funded services far exceeding the target (94% compared with 80%). Also; a streamlined 'No Second Night Out' / 'No Living on the Streets' contract is currently being finalised.					
F2	H+L	Debra Levison / David Eastwood	Social Impact Bond for Rough Sleepers	SA	R	1,581,345		397,880	817,535	52%	The Department for Communities & Local Government has now published the first interim evaluation of the Social Impact Bond. The report praises the governance model and the first year performance for employment and accommodation.					
F3	H+L	Debra Levison / David Eastwood	Housing Mobility	SA	R	396,000		3,357	50,910	13%	The procurement for the evaluation of Housing Moves is now complete and consultants Campbell Tickell have been awarded the contract. Overall the project remains rated as Amber due to the number of Seaside & Country Homes lettings being lower than anticipated (in Q2, 31 moves against a target of 55 and 65 bedrooms freed up against a target of 112).					

#### ENVIRONMENT

G1	H+L	Virginie Caujolle-Pradenc	RE:FIT (Public Sector buildings)	SA	R	989,000		371,831	270,498	27%	The RE:FIT's Autumn newsletter was issued to over 170 number of public sector organisation promoting the programme's success of reaching a significant milestone with retrofit work now complete or underway on 400 public buildings across London. The target for CO2 savings has been exceeded in Q2 by almost 4,000 tonnes. RE:FIT Programme is rated amber to take into account that more retrofitting works are needed to meet the investment target by 2015 which is contractually committed with the European Investment Bank.					
G2	H+L	Rachael Hickman / Kore Mason	RE:NEW (Homes)	SA	R	454,000		5,035	5,035	1%	The London Borough of Newham entered into a contract with a delivery partner through the RE:NEW Framework to obtain ECO funding and to install a range of measures in over 2,000 high priority social homes. Measures will include: loft and cavity wall insulation, solid wall insulation, window replacement and boiler replacement. Nineteen support plans have now been issued by the RE:NEW Support Team and nine have been agreed. The RE:NEW dashboard remains at an Amber rating due to the need to develop the pipeline in line with the overall programme KPIs.					
G2	H+L			ET	C	163,000		0	21,449	13%						

#### HOUSING

H1	H+L	Jamie Ratcliff	Mayor's Housing Covenant	ET	C	419,555,000	494,715,000	16,091,991	49,951,073	10%	The GLA is still on track to achieve the 2014-15 annual completions target. Outturn to the end of Quarter 2 shows that 2,153 completions have been achieved therefore significantly exceeding the target of 300. Project remains graded amber due to the backlog of housing completions in Q4 (15,290) and the risk associated with delivery. Budget increase reflects the additional £180k Affordable Homes Guarantee, profiled with £75k this year.					
			MHC Care and Support	ET	C	5,000,000		0	0	0%						
			MHC Custom Build	ET	C	13,333,000		0	945,500	7%						
H2	H+L	Nick Taylor	Decent Homes	ET	C	298,655,000		4,647,847	34,502,154	12%	The recommendations for allocation of funding was approved by SMT on 13th October and due to go to the November Housing and Investment Group meeting. The 15-16 programme allocations will take up all of the £145m funding provided by DCLG. The current programme is expected to complete its final year with expenditure of £298m. Boroughs have completed their Q1 claims and are submitting their Q2 claims between October and December.					

#### LAND

I1	H+L	Paul Guest	Silvertown Quays	SA	R	183,000		0	21,054	12%	<b>Planning:</b> The Silvertown Partnership (TSP) presentation of the full scheme to the planning committee has now slipped.					
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Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q1	Total Annual Gross budget at Q2 (if variation)	Spend at Q1 (£)	Spend at Q2 (£)	Q2 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
I1	H+L			ET	C	0		0	0		TSP is working up a draft scheme ready for submission in January 2015. <b>Funding:</b> TSP is on target to start the 'Detailed Marketing to Investors' phase. <b>Enterprise Zone Capital Funding:</b> DCLG have issued a formal funding letter to the GLA and LEP have given approval for the GLA to act as the accountable body to monitor the delivery of the project.					
I2	H+L	Michael Payton	<b>Royal Albert Docks</b>	SA	R	43,000		62,890	62,890	146%	The planning related discussions continue with the London Borough of Newham to establish the planning conditions and the final version of the s106 agreement. ABP with Stanhope have been considering in detail their construction methodology and phasing. ABP have stepped up their marketing process overseas. Spend appears over budget but this is due to a £50k miscode to RAD relating in fact to Royals Business Park.					
I2	H+L			ET	C	0		0	0							
I4	H+L	Malcolm Beadle	<b>Crystal Palace maintenance and NSC</b>	SA	R	1,885,000	505,000	-524,384	0	0%	The public consultation was formally launched and open sessions were held at the National Sports Centre in October. The public engagement has been extensive and it has been agreed to extend the consultation period until the 16th November. This project is rated due to reflect the adverse initial reaction to some of the proposals and the extension of the consultation period. Meetings have taken place with several local organisations prior to them responding formally to the consultation. Q1 budget included Crystal Palace estate management.					
I4	H+L			ET	C	0		0	0							
I5	H+L	Christopher Broster	<b>London Sustainable Industries Park (LSIP)</b>	SA	R	0		65,441	164,275	-1%	<b>Plot 2:</b> The negotiations for the plot 2 lease have been delayed due to the prospective tenant requirements for the site. <b>Plot 5:</b> The Mayor has now approved the sale of plot 5. <b>Plot 10:</b> Is being linked to the expansion plans of a well-established local business. All budget					
I5	H+L			ET	C	6,190,000		-206,919	-220,792							
I6	H+L	Matt Carpen / Jonathan Speed	<b>Barking Riverside</b>	SA	R	1,100,000		25,000	25,000	2%	Planning permission has been granted for Stage 1 road infrastructure works. The Master-plan instructions are to be extended to the end of the 2014 with a focus on the station square school site and LEP road design. A meeting was held with HMT in October and discussions continue regarding gap funding.					
I6	H+L			ET	C	138,000		-78,485	6,260	5%						
I7	H+L	Will Stewart	<b>Greenwich Peninsula</b>	SA	R	0		0	0		Over 90% of the homes available of this phase of the Peninsula Riverside I scheme were reserved over the opening weekend. The Peninsula Central East scheme received planning permission from the Royal Borough of Greenwich planning committee in October. The scheme is amber rated because a substantial proportion of future development is predicated on the approval a new masterplan. The masterplan is currently set for submission to Royal Borough Greenwich in spring 2015.					
I7	H+L			ET	C	1,865,000		0	0	0%						
I8	H+L	Simon Powell	<b>Land projects Balance of programme</b>	SA	R	4,366,000	4,147,000	171,725	223,291	5%	<b>Newington Butts:</b> There has been ongoing work to finalise contracts with selected procurement partners for the Pontoon docks and Silvertown Way sites. <b>Lewisham Gateway:</b> Site-wide infrastructure works are now underway and the scheme is progressing well. <b>Blackwall Reach:</b> The s106 is currently being finalised <b>Greenwich Millennium Village:</b> Phase 3 is progressing with completions due by the end of 2014; however there are some concerns over the contractors programme.					
I8	H+L			ET	C	15,356,000		10,770,873	10,771,775	70%						

**SPORTS LEGACY (C+I)**

J2	C+I	Kelhem Salter	<b>Major Sports Events</b>	RN	R	150,000		0	0	0%	The GLA has received a bid from British Swimming for a financial contribution towards their bid to host the 2015 FINA Diving World Series at the Aquatics Centre. We have also begun discussions with England Hockey about developing their legacy plans for their four consecutive years of events at the Queen Elizabeth Olympic Park.					
J3	C+I	Mandu Reid	<b>Sports Legacy Fund: Facilities</b>	ET	C	1,157,000		-168,905	120,725	10%	Of the 76 projects funded during Phase 1 (Rounds 1-4): 71 projects have completed, 69 of which are now open to the public, leaving 2 completed projects yet to open and 5 projects still under construction.					
J4	C+I	Mandu Reid	<b>Sports Legacy Fund: Participation</b>	RN	R	2,963,000		77,146	271,390	9%	The assessment of applications for the FreeSport funding round has begun.					

**CULTURE**

K1	C+I	Adam Cooper	<b>Museum of London</b>	RN	R	7,625,000	7,725,000	1,925,000	3,946,000	51%	The Sherlock Holmes exhibition opened with successful launch event and positive reviews. Visitor numbers are above target and there has been strong advance booking. Revenue budget increased due to the Cauldron payment.					
	C+I			ET	C	700,000		145,000	319,000	46%						
K2	C+I	Paul Broadhurst	<b>Busk in London</b>	RN	R	0		0	0		There are negotiations underway with various high profile partners to implement new busking pitches and secure investment. Sponsorship proposals are currently being drawn up and approaches will be made shortly. The Code of Conduct is in final draft and will be circulated for final comment shortly. Police and council guidance on dealing with busking complaints, including guidance on enforcement, is being drafted. Proposals of Busk In London Festival and a National Busking Day are also underway.					
K3	C+I	Adam Cooper	<b>British Fashion Council</b>	RN	R	685,000		0	144,015	21%	The BFC has been accepted onto the government's Trailblazer 3 apprenticeship development programme, the deadline for submission of the standard is 8th February, after which the award/qualifications will be developed. It is hoped the apprenticeship scheme will be finalised in spring 2015.					
K4	C+I	Kirsten Dunne	<b>Fourth Plinth</b>	RN	R	319,000		149,994	179,684	56%	The production of the next Fourth Plinth commissions is progressing according to plan. Discussions are now taking place with a series of partners to develop a varied public programme of talks for Spring and Summer 2015. The foundry is on schedule with production and the artist has recently sent a representative to inspect components being produced in the UK.					
K5	C+I	Adam Cooper	<b>London Design Festival</b>	RN	R	250,000		125,000	187,500	75%	After the completion of a successful Festival (shown by audience numbers and media coverage), the majority of projects have now been de-installed, three of the larger commissions remain in the V&A until the 24th of October. Debriefs, reporting and evaluation are now underway.					
K6	C+I	Adam Cooper	<b>Film London plus TV and animation work (See D2 GPF)</b>	RN	R	1,300,000		230,000	510,000	39%	Film London delivered the Production Finance Market and Micro-Market during the London Film Festival. The markets were attended by producer and finance companies, film-making teams and financiers and has produced a number of leads for financing deals.					
K7	C+I	Jacqueline Rose	<b>Dance</b>	RN	R	178,000		134,764	140,140	79%	The final stages of evaluation for the Big Dance 2014 project are being completed which include a film of The Big Dance Weekend. The next stage is to meet with the key stakeholders about the future programme funding for Big Dance 2016. Artistic and project planning has begun for 2016.					
K8	C+I	Jackie McNerney	<b>Children Festival, 2017 Athletics and Cultural Strategy</b>	RN	R	160,000		0	47,600	30%	A new home page has been launched for the Culture Diary and a new Culture Diary Assistant has been recruited. 47 consultation meetings have taken place for the Cultural Tourism vision and 48 organisations responded to an online survey.					

Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q1	Total Annual Gross budget at Q2 (if variation)	Spend at Q1 (£)	Spend at Q2 (£)	Q2 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
K9	C+I	Paul Broadhurst	Gigs	RN	R	136,000		74,870	132,991	98%	GLA officers are currently preparing for a series of workshops for 500 young musicians which are funded by the Arts Council. A proposal is being written to show how Gigs will become the Busk In London Festival in 2015, to support the Mayor's new Busk In London initiative.					

**European Social Fund (ESF)**

											ESF Youth: Within the £4,464,000 budget allocation in Quarter 1, there is also £306,000 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	4,464,000	518,000	2,813	225,218	43%	The Project's outturn in 2014/15 has significantly increased and is expected to achieve its lifetime target for the number of starters and participants re-engaged into education or training by the end of November 2014. The sustained outcomes for young Londoners remaining in EET for 26 and 52 weeks remain below target. The project is expected to recover and it envisaged that the project will achieve full lifetime contract value.					
L2	C+I	Sandeep Duggal	EFS2 - Realising Ambitions Through Education & Development	RN	R		535,000	-8,801	181,688	34%	The Project's outturn in 2014/15 has significantly increased and the project has exceeded its target for the number of Londoners engaged (starters) and has re-engaged sufficient numbers back into education/training to ensure this target is also met. The sustained outcomes for young Londoners remaining in EET for 26 and 52 weeks remain below target, however the project is expected recover and it envisaged that the project will achieve full lifetime contract value.					
L3	C+I	Michelle Barrett	YO1 and YO3 Staying in Touch South East and South West	RN	R		556,000	-114,825	-114,825	-21%	The Amber status reflects the low conversion rates between young people engaged and those which achieve 26 weeks sustained employment, education or training (EET). This continues to be a challenge for the project and the delivery partner is working very closely with those participants who remain to ensure as many as possible remain in their placements.					
L4	C+I	Sejal Patel	LDD1 and LDD3: Pathways to a Positive Future	RN	R		692,000	-39,428	98,599	14%	Delivery of progression into Employment/Education continues to fall behind on the re-profiled figures and it is unlikely that the project will now recover to achieve its end targets. It should be noted that the project is still achieving 31% of starters into Employment/Education/Training which is comparable with other national programmes delivering to cohorts of adults with disabilities.					
L5	C+I	Sejal Patel	LDD2 - Work Smart London	RN	R		395,000	-12,337	73,688	19%	Progression to Employment / Education outcomes are behind profile and it is unlikely the project will recover sufficiently to meet its end targets. It should be noted that the project is achieving 28% of starters into Employment/Education/Training which is comparable with other national programmes delivering to cohorts of adults with disabilities. The withdrawal of one of the delivery partners has delayed recruitment, however services were quickly transferred to another delivery partner and the transition has worked well.					
L6	C+I	Michelle Barrett	YO2-switch direction	RN	R		646,000	-48,650	-48,650	-8%	To date no sustained outcomes have been formally reported, however the main challenge for the provider is achieving its targets for entry into Employment, education or training which in turn is likely to impact upon the achievement of 26 week sustained outcomes.					
L7	C+I	Lubomira Chirmiciu	English: The Key to Integration in London	RN	R	1,187,000		10,735	127,168	11%	The GLA is currently going through an extended grant award process for the successful English: The Key to Integration in London programme which is part of the 3rd bidding round of the London Schools Excellence Fund. For this round of competitive grant funding, proposals are sought for projects which aim to improve the English language skills of non-EU national mothers and increase the involvement of non-EU national mothers in their children's school life, in supporting their child's education and learning at home. New projects are due to start in January 2015					

**HEALTH AND YOUNG PEOPLE**

M1	C+I	Katie Myhill	Supplementary Programme for Schools	RN	R	581,000		0	57,238	10%	The Q2 project performance indicators have shown that the number of young Londoners actively supported by enrolling on an intervention and achieving an improved and sustained outcome are above target. Eight schools have signed up to date this year to receive the programmes.					
M2	C+I	Jason Lever / Josie Todd / Heather Storey	London Schools Gold Club	RN	R	188,000		1,314	8,157	4%	A successful launch of year 2 of the London Schools Gold Club took place on 2 October. A big programme of free opportunities for other London schools to learn from the good practice of these Gold Club schools has now been published for this, and the spring terms. As of Q2 the number of schools supported to improve their practice has exceeded a target of 17, with 40 schools engaged.					
M3	C+I	Susan Crisp	London Schools Excellence Fund	RN	R	12,750,000		1,056,593	4,470,793	35%	LSEF projects have commenced their second (academic) year of delivery. The LSEF "children in care" project was launched 14th October at City Hall. Over 80 people attended including, schools, foster carers & social care staff. To date 184,000 pupils have been supported by the 2,989 teachers who have been supported by the LSEF programme.					
M4	C+I	Daisy Greenaway	Championing Careers Guidance in Schools (was Academies Programme)	RN	R	563,000		-894	793	0%	The project target for the number of young Londoners actively supported by attending London Academies Enterprise Trust academies has been exceeded, at 3,346 for the first 6 months against a yearly target of 3,000.					
M5	C+I	Siobhan McKenna / Susan Crisp	Mayor's Mentoring Programme	RN	R	421,000		95,323	147,911	35%	The current focus of Local Delivery Partners (LDPs) is on supporting and sustaining as many as possible of the matched relationships through to 12 months. A learning and sharing event was hosted for Local Delivery Partners to discuss sustainability plans, evaluation and for LDP's to network. This project remains on amber whilst profiling data remains outstanding from the managing agent.					
M6	C+I	Siobhan McKenna / Heather Storey	Oracle	RN	R	300,000		0	75,000	25%	Project Oracle has successfully completed their summer research placement cohort of seven placements. The next cohort of commissioners are being recruited for the Evidence Champions Seminar series, which is now co-sponsored by The Alliance for Useful Evidence and Collaboration. However, Project Oracle has been unable to get sufficient participants for the Autumn term, and have decided to postpone the start date to January to review how they can better recruit and meet the needs of participants.					
M7	C+I	Helen Nistala	London Curriculum	RN	R	188,000		36,993	72,838	39%	A schools event was hosted at City Hall in October to inspire teachers who have registered with the programme to become London Curriculum ambassadors, driving the initiative within their school and encouraging their colleagues to participate. Over 70 teachers from across London's secondary schools attended, alongside representatives of the cultural and heritage partners. Fifteen free teaching resources in English, history, geography, art and music are now available to all schools that register with the programme. Registered schools will also receive access to an online hub with information on exclusive offers, events and competitions.					
M8	C+I	Helen Walters / David Beyt	London Obesity Programme	RN	R	339,000		100,352	159,290	47%	Two additional boroughs have invested in the Healthy Schools programme taking it to a total of 29. 1213 are now registered on the programme, more than 50% of London's schools.					

Ref No	Area	Project lead	Project Name	Fin	Cap / Rev	Total Annual Gross budget at Q1	Total Annual Gross budget at Q2 (if variation)	Spend at Q1 (£)	Spend at Q2 (£)	Q2 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks / Issues	Outputs	Finance
M9	C+I	Gus Wilson	London Health Commission	RN	R	2,101,000		857,000	1,954,110	93%	The London Health Commission has now published its Better Health for London report to the Mayor of London. It contains 64 recommendations and sets out 10 ambitions for the city with targets. At the report launched at City Hall, the Mayor of London and Lord Darzi spoke to delegates, followed by a panel Q&A involving NHS and Public Health England officials. The Mayor of London will be reviewing the report in detail and setting out a formal response to the London Health Commission in December.					
M10	C+I	Alison Pearce	Well London	RN	R	313,157	635,000	-30,353	172,287	27%	A wide range of project activity continued in all the target areas. Significant events included a health and well-being day in Southwark; a dental event at Vauxhall Primary School that included a mobile dental unit, and parent and classroom activities. Well London was showcased at the Big Lottery's national Well-being Conference through a film about the Woolwich Dockyard programme. Increase in budget reflects additional Big Lottery grant received.					

**TEAM LONDON**

N1	C+I	Dominic Trembath	Team London	RN	R	1,445,000		256,109	537,171	37%	The Team London Schools Conference was held in October and was attended by over 150 attendees including pupils and teachers already engaged with the programme as well as potentially interested schools. The number of volunteers registered with the programme has exceeded expectations as of Q2 with 36,079 registrations against a target of 8,750. The volunteer satisfaction rate is also above target with an actual range of 77-92% against a target of 70%. The number of volunteering opportunities taken up is lightly below profile with 8,629 recorded against a target of 8,750.					
N4	C+I	Dominic Trembath	Team London micro volunteering platform	RN	R	190,000		38,189	31,975	17%	The funding agreement has been reached with the owners of the National Volunteering platform. Steering group members have been involved with developers to help ensure the microsite is user friendly for stakeholders. A new platform to integrate with additional web platforms including Project Dirt (community environmental projects) and Space Hive (Crowdfunding platform for Civic projects) has been introduced. Development is on track for a launch on the 15th December 2014 after user testing involving the Speed Volunteering and Work steering group and a testing phase with the Tottenham 639 project has taken place.					
N2	C+I	Sandeep Duggal	Team London City Gateway Volunteers	RN	R	100,000		0	0	0%	The project has reported fewer starters against target; however the initial concerns on project progress have been resolved. There has also been a significant improvement in the level of engagement between the GLA and the City Gateway Project Team. The project is expected to reach its lifetime targets for the number of participants and volunteering opportunities by the end of November 2014 because additional volunteering opportunities have been provided via the events at the Tower of London and Poppy Appeal Collections. Some concerns do remain that the project will fail to meet its lifetime target for the number of participants progressing to an EET outcome and sustaining that outcome for a minimum 26 weeks; therefore the project is expected to submit a re-profile request.					
N3	C+I	Sandeep Duggal	Team London Inspired Volunteers	RN	R	100,000		0	4,000	4%	The number of project starts, volunteering opportunities completed and young Londoners entering into EET are below expectation at the end of Q2. The volunteering shortfalls are expected to be balanced with the opportunities presented by the Tower of London poppy installation event and the Royal Parks half marathon.					

**EXTERNAL AFFAIRS**

O1	EA	Emma Strain / David HolleyHolley	Events for London - Annual Events Programme (including SOL, PQT and triathlon)	ES	R	1,525,000		152,007	655,650	43%	The Mayor's events team has delivered a new event as part of its programme - Africa on the Square - a celebration of pan-African culture. This event was very well received by the community with approximately 20,000 people attending; it also received positive online and media coverage. The team also successfully delivered Diwali, which was well attended by approximately 30,000 visitors.					
O2	EA	David Holley / Sarah Barrow	New Years Eve	ES	R	1,750,000		0	0	0%	Following a review into the crowd management and health and safety issues with the New Year's Eve event, it was agreed that ticketing would be introduced. Whilst the ambition was to introduce free ticketing, the cost of implementing the system was such that this was not possible; therefore a cost of £10 was needed to cover these 'ticketing costs'. This was publicly announced by the Mayor in September; tickets went on sale on 26 September. The sponsorship negotiations are ongoing, but have yet been secured, resulting in the increased risk status and red rating.					



## 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
<b>Development , Enterprise &amp; Environment</b>					
Director of Development & Environment	0.2	0.2	0.1	0.2	-
London Enterprise Panel	0.0	0.2	(0.4)	0.0	(0.2)
Planning	2.7	2.9	1.3	2.9	-
Transport	0.4	0.5	0.3	0.5	-
Environment	5.4	6.8	2.3	5.9	(0.9)
Economic Business Policy Unit	18.2	17.1	5.8	15.1	(2.0)
Regeneration Unit	6.1	16.9	1.7	8.7	(8.2)
<b>Total</b>	<b>33.0</b>	<b>44.6</b>	<b>11.1</b>	<b>33.3</b>	<b>(11.4)</b>
<b>Housing &amp; Land</b>					
Executive Director	2.5	2.3	0.1	2.3	-
Investment and Operations	2.1	2.7	1.3	2.7	-
Programmes Policy and Services	12.5	14.8	6.9	12.4	(2.4)
Strategic Projects and Property	1.3	1.3	0.6	1.3	-
Strategic Projects and Property (2003)	4.2	4.2	1.2	4.3	-
GLAP Finance	7.8	8.0	0.1	7.5	(0.4)
<b>Total</b>	<b>30.3</b>	<b>33.4</b>	<b>10.2</b>	<b>30.5</b>	<b>(2.9)</b>
<b>Communities &amp; Intelligence</b>					
Director of Communities & Intelligence	0.2	0.2	0.1	0.2	-
Health & Communities	20.5	23.3	5.2	20.8	(2.6)
Intelligence and Analysis	2.7	2.9	1.5	2.6	(0.3)
Team London	1.5	2.1	0.8	1.7	(0.4)
<b>Total</b>	<b>24.9</b>	<b>28.5</b>	<b>7.6</b>	<b>25.3</b>	<b>(3.2)</b>
<b>External Affairs</b>					
Directorate Support	0.2	0.2	0.1	0.2	-
Public Liaison & Community	0.9	0.9	0.4	0.9	-
External Relations	4.4	4.5	1.3	4.7	0.2
Press Office	0.7	0.7	0.5	0.7	-
<b>Total</b>	<b>6.2</b>	<b>6.4</b>	<b>2.3</b>	<b>6.6</b>	<b>0.2</b>
<b>Resources</b>					
Director of Resources	0.5	0.5	0.1	0.3	(0.2)
EPMU	0.6	0.7	3.9	0.7	-
Financial Services	117.7	124.2	34.7	122.2	(2.0)
Group Finance	7.1	7.1	0.3	1.9	(5.2)
Facilities & Squares Management	14.4	14.5	10.4	14.7	0.3
Human Resources	1.9	1.9	1.0	1.8	(0.1)
Technology Group	3.5	3.6	2.0	3.7	0.1
<b>Total</b>	<b>145.7</b>	<b>152.3</b>	<b>52.4</b>	<b>145.2</b>	<b>(7.1)</b>
<b>Corporate Management</b>					
Core CMT	0.3	0.3	0.1	0.3	(0.1)
Committee	0.2	0.2	-	0.2	-
Standards	-	-	-	-	-
Governance and Resilience	0.6	0.7	0.3	0.7	-
Elections	0.8	0.8	0.3	0.6	(0.1)
<b>Totals</b>	<b>1.9</b>	<b>1.9</b>	<b>0.7</b>	<b>1.7</b>	<b>(0.1)</b>

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
<b>Mayor's Office</b>	4.2	4.2	1.8	4.2	-
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>1.8</b>	<b>4.2</b>	<b>-</b>
<b>Assembly &amp; Secretariat</b>					
Executive Director	0.3	0.3	0.1	0.2	-
Assembly External Relations	0.3	0.3	0.1	0.3	-
Committee and Member Services	4.3	4.4	2.2	4.2	(0.2)
Scrutiny	1.2	1.3	0.7	1.4	0.1
Special Projects	1.0	1.0	0.5	1.0	-
<b>Total</b>	<b>7.2</b>	<b>7.2</b>	<b>3.6</b>	<b>7.1</b>	<b>(0.1)</b>
<b>Corporate items</b>					
Contributions to/(from) Reserves	(58.6)	(83.3)	(21.4)	(58.7)	24.6
Corporate Contingency	4.8	4.5	0.1	4.5	-
<b>Total</b>	<b>(53.8)</b>	<b>(78.8)</b>	<b>(21.3)</b>	<b>(54.2)</b>	<b>24.6</b>
<b>Total</b>	<b>199.6</b>	<b>199.6</b>	<b>68.5</b>	<b>199.6</b>	<b>-</b>

## Capital Forecast

<b>Period 7 2014/15</b>	<b>Revised Budget</b>	<b>Actual Spend</b>	<b>Forecast Outturn</b>	<b>Forecast Variance</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Cross-Rail	530.0	375.0	530.0	0.0
Northern Line Extension	135.0	0.0	50.0	(85.0)
City Hall Infrastructure	0.3	0.1	0.3	0.0
Technology Group	0.4	0.2	0.4	0.0
Museum of London	0.7	0.3	0.7	0.0
A Sporting Future for London	1.2	0.1	1.0	(0.2)
London Outdoors Park	3.7	0.0	3.7	0.0
Mayor's Regeneration Fund	30.0	(0.0)	10.3	(19.7)
London Enterprise Fund	10.3	(0.0)	5.2	(5.1)
Outer London Fund	17.5	(0.5)	8.5	(9.0)
High Streets	0.0	0.0	0.3	0.3
Woolwich	5.0	0.0	0.0	(5.0)
Crystal Palace Park	0.2	0.0	0.0	(0.2)
London Enterprise Panel	11.9	0.0	13.6	1.7
Super-Connected Cities	25.0	0.7	13.0	(12.0)
Compulsory Purchase Orders	43.8	3.0	16.6	(27.2)
<b>GLA Housing &amp; Land</b>				
North East London	5.5	5.4	5.5	0.0
South London	5.0	0.0	3.3	(1.7)
Kidbrooke Regeneration	5.6	5.4	5.4	(0.2)
Decent Homes	298.7	34.5	298.7	0.0
Affordable Housing Programme	494.7	50.0	494.7	0.0
Care & Support	13.3	0.9	13.3	0.0
Custom Build	5.0	0.0	0.8	(4.2)
Home Retrofitting	0.2	0.0	0.2	0.0
Other Property	6.2	(0.2)	0.7	(5.5)
Housing North East	1.1	0.0	1.1	0.0
Housing Land & Development	0.0	0.0	6.0	6.0
<b>Total</b>	<b>1,650.4</b>	<b>474.9</b>	<b>1,483.3</b>	<b>(167.1)</b>

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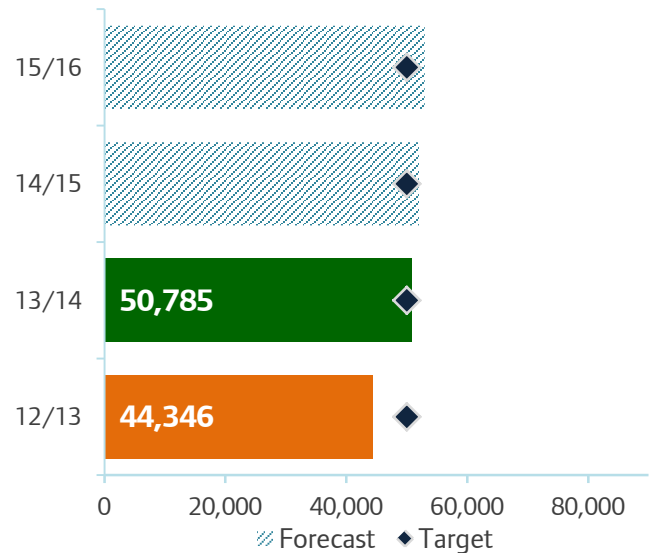
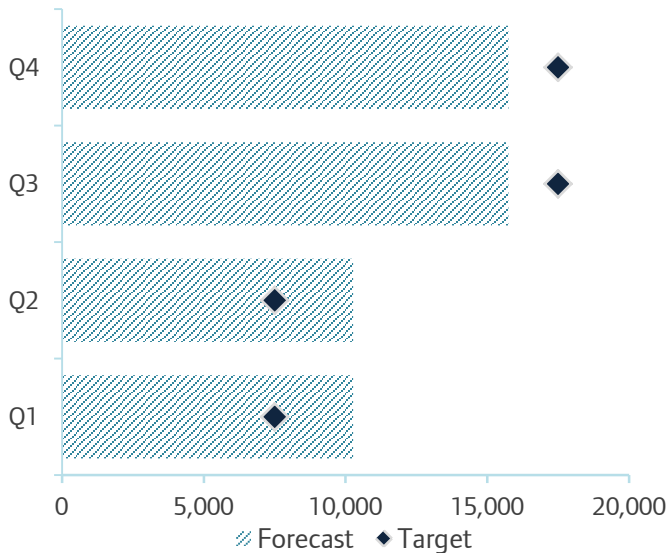
## APPENDIX 4 - Quarter 2 Key Performance Indicators 2014/15

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

2013/14*	
Target	Actual
<b>50,000</b>	<b>50,785</b>
JOBS	GREEN

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

Our target is to create and support 200,000 jobs over the Mayoral term. By the end of 2013/14, we had created 95,100 jobs. Our prospects for achieving the target are **GREEN**.



### Commentary

• From the information received to date, 95,100 jobs are estimated to have been created and supported across 2012/13 and 2013/14. It is estimated a further 105,000 jobs will be created over the remainder of 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. Taking this into account, the Mayor is on target to achieve his target of 200,000 jobs created.

\* This KPI is reported biannually. Data will next be reported in early 2015. Reported figures are estimates, as described in detail in the biannual reports to the Investment and Performance Board.

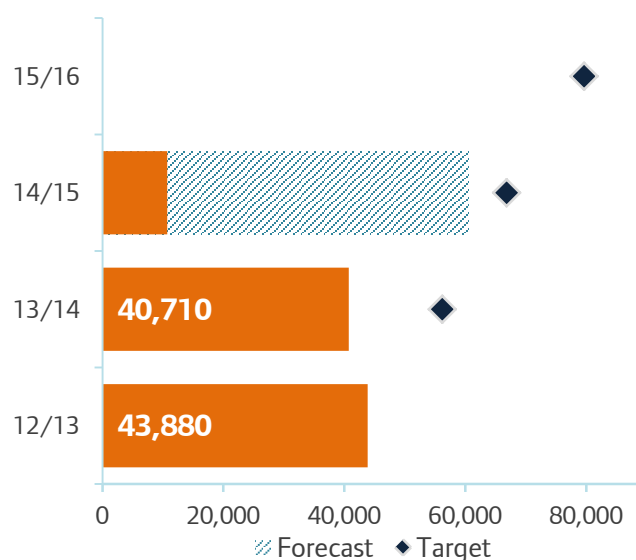
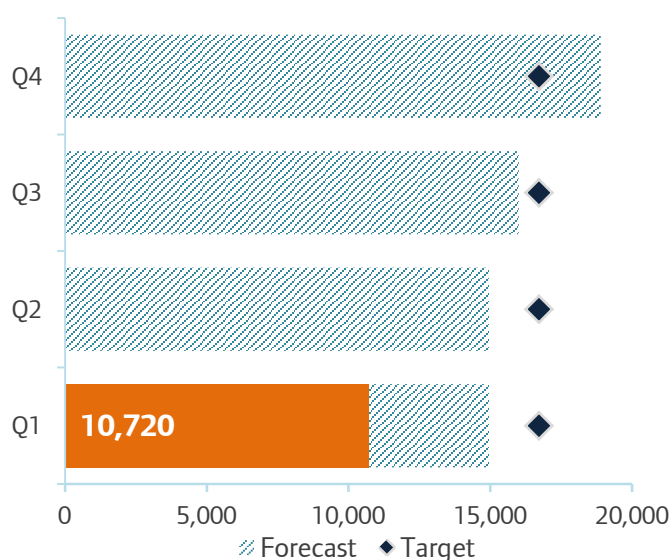
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	7,500	7,500	17,500	17,500	50,000	50,000	N/A	200,000
Actual								
Forecast	10,265	10,264	15,743	15,743	52,015	52,976	N/A	200,121
Cumulative*								

\* Over the Mayoral term.

## 2) Number of new apprenticeships started

Quarter One 2014/15*	
Target	Actual
<b>16,720</b>	<b>10,720</b>
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. So far, 95,310 have been created. Our prospects for achieving the target are <b>AMBER</b> .



### Commentary

- Activity to boost apprenticeships in London includes a marketing and awareness raising campaign, launched in September, and a direct mail/ telemarketing campaign to increase the number of SME employers who create apprenticeships opportunities.
- A £2 million budget for an Employer-led Apprenticeship Programme has been approved and is expected to create an additional 4,000 apprenticeships in London.
- An enhanced Apprenticeship Grant for Employers incentive will be made available to SMEs from January 2015.

\* The 2013/14 figure covers May 2013 to April 2014 and quarterly reporting is aligned accordingly. The outturn for that year is provisional subject to confirmation from the Department for Business, Innovation and Skills. Similarly, when reported 2014/15 figures will be provisional until they are confirmed after year-end. This is because learning providers do not always submit data in time for it to be included in quarterly figures - despite data being reported 3 months in arrears.

	This Year (May to April)					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
Actual	10,720							
Forecast	14,950	14,950	15,996	18,887	60,553	TBC	N/A	TBC
Cumulative*	95,310							

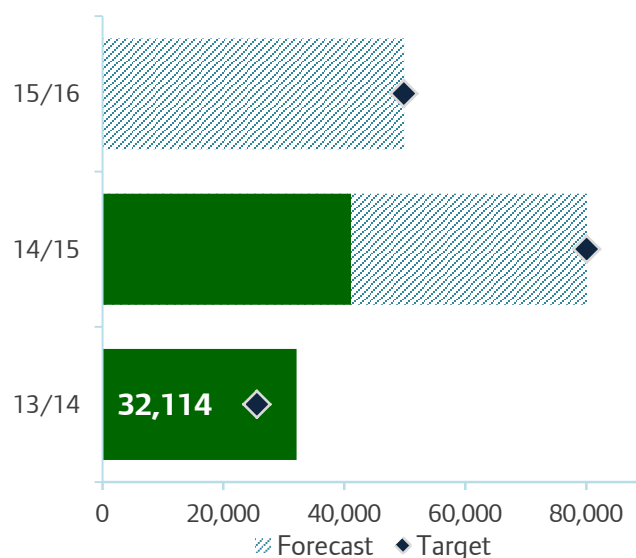
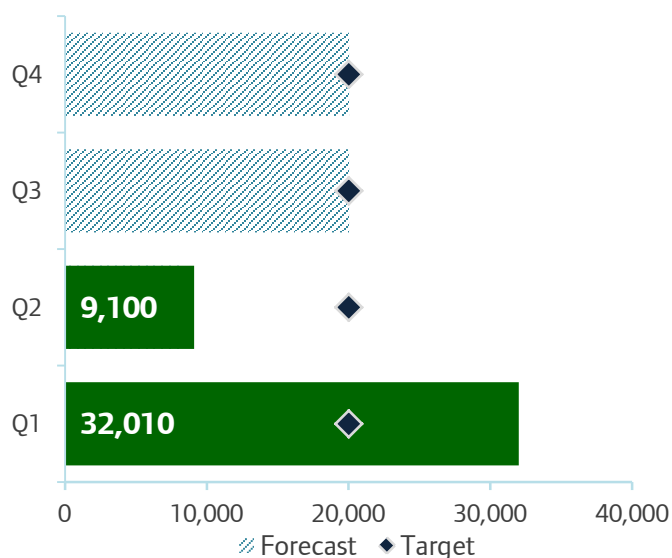
\* Over the Mayoral term.

### 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. Our prospects for achieving the target are **GREEN**.



#### Commentary

- Together the Outer London Fund (OLF) and Mayor's Regeneration Fund (MRF) are investing £120m in London's high streets and their environs. Creating and improving public spaces is an important component of the Mayor's regeneration programmes.
- Projects completed in quarter 2 include improvements to the public realm in Northwood Hills and Hounslow High Street.
- As the target was profiled evenly across the year, it will be the case that in some quarters performance exceeds the target and in others it falls short. Performance in quarter 2 was, however, higher than forecast and we are on track to meet the annual target.

\* As a matter of course, the quarterly actual should be treated as provisional until the following quarter. This is because data may change somewhat if late returns from boroughs are received and following 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
Actual	32,010	9,100						
Forecast		8,052	20,031	20,031	80,124	49,887	TBC	N/A
Cumulative*	64,124	73,224						

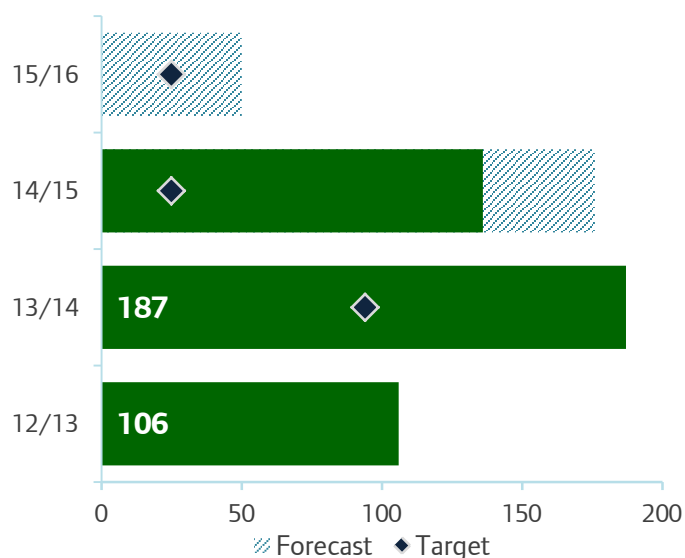
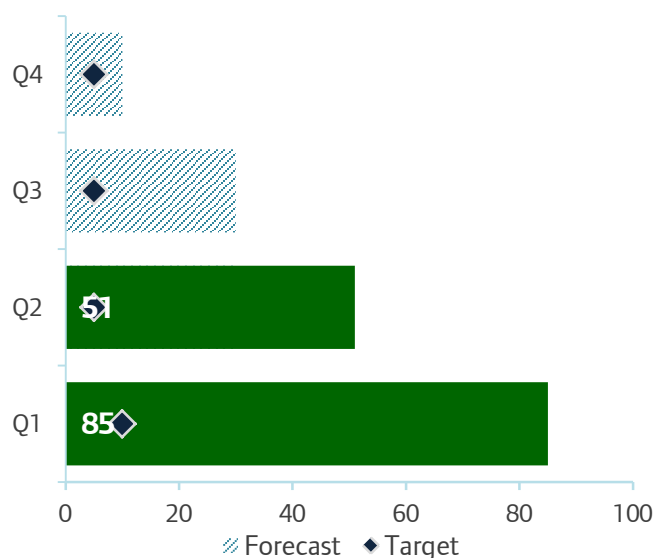
\* From the start of 2013/14.

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

April to September 2014/15*	
Target	Actual
<b>15</b>	<b>136</b>
ACCREDITED EMPLOYERS	GREEN

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

Our target was to see that 250 employers were signed up to the LLW over this Mayoral Term. Already, 429 employers have signed up. So we have **MET THE TARGET** well ahead of schedule.



### Commentary

• The Mayor's manifesto target for this Mayoral term was exceeded in 2013/14. Strong performance has continued in the first half of this year and reflects in part that businesses have responded to the Mayor's letters encouraging them to seek accreditation. However the first is the busier half of the year, so performance is unlikely to remain at this level.

\* 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
Actual	85	51						
Forecast		30	30	10	176	50	N/A	498
Cumulative*	378	429						

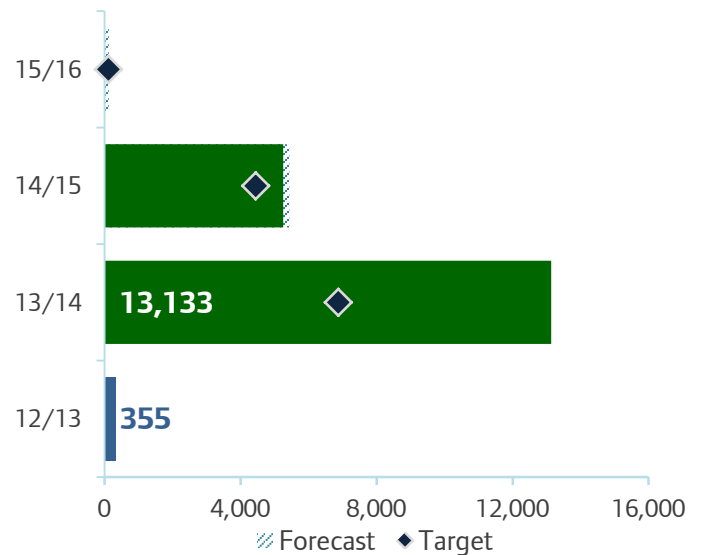
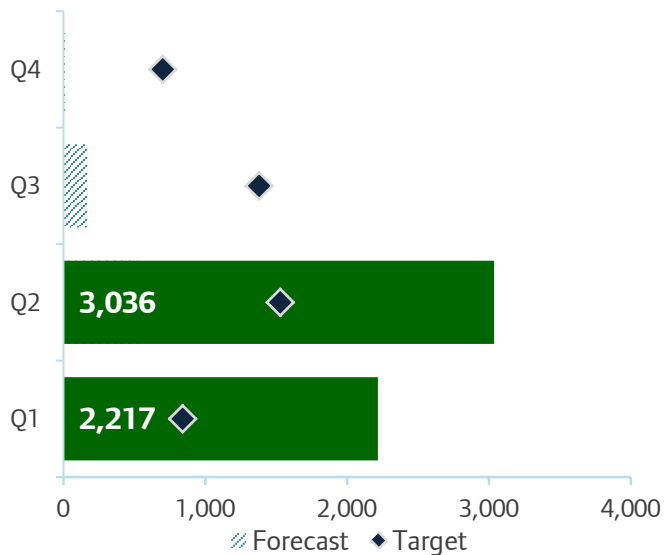
\* From the start of 2012/13.



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

April to September 2014/15*	
Target	Actual
<b>2,367</b>	<b>5,253</b>
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 <b>MET THE TARGET</b> for 2014/15.



### Commentary

• Projects are performing well and the annual target has already been exceeded. The European Social Fund (ESF) Youth programme has supported over 1,000 young people this year against a target of 694. The Championing Careers Guidance programme has also exceeded its annual target and is not forecast to support any more young people. Future forecasts have been reduced accordingly.

\* 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 the quarter 1 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.

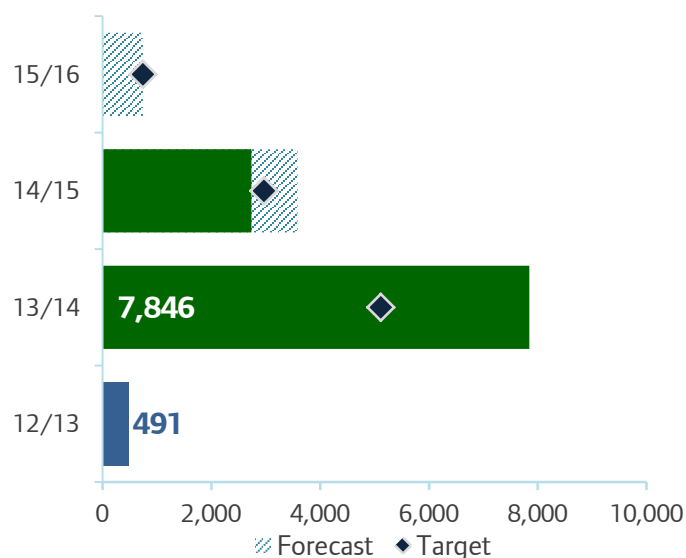
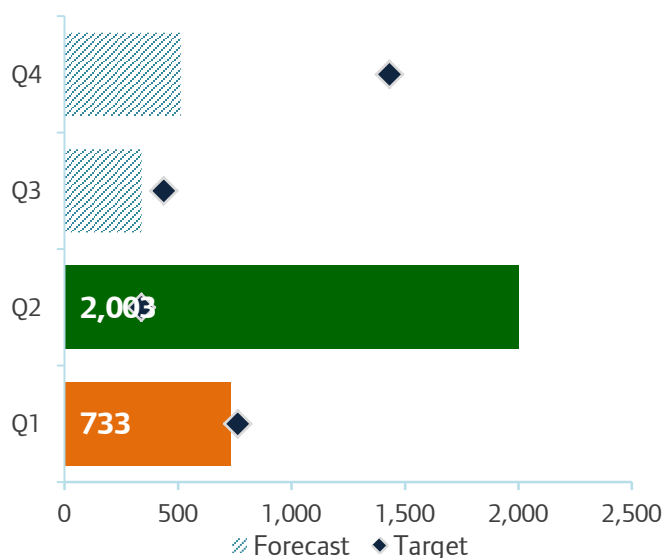
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	839	1,528	1,380	699	4,446	122	N/A	N/A
Actual	2,217	3,036						
Forecast		528	167	10	5,430	122	N/A	N/A
Cumulative*	15,350	18,386						

\* From the start of 2013/14.

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

April to September 2014/15*	
Target	Actual
<b>1,102</b>	<b>2,736</b>
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. Our prospects for achieving this target are <b>GREEN</b> .



### Commentary

- The Championing Careers Guidance programme reported sustained outcomes earlier than anticipated - and with nearly 50% more young people continuing in education or employment than expected. The Leadership Clubs project also reported outcomes earlier than forecast and exceeded its target.
- The number of young people sustaining employment or education after being supported through ESF programmes is improving and the project is forecast to meet its annual target.
- Future forecasts have been updated to reflect the above. We expect to exceed the annual target.

\* The scope of this KPI is the same as KPI 5a, except that EYTB is not relevant.

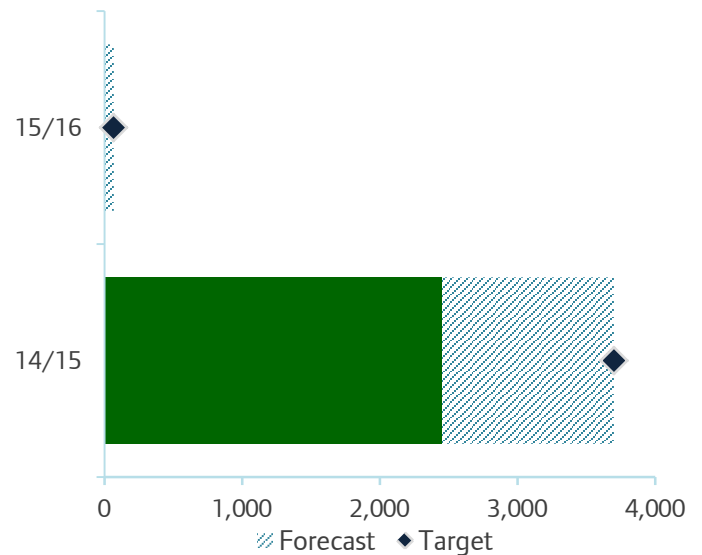
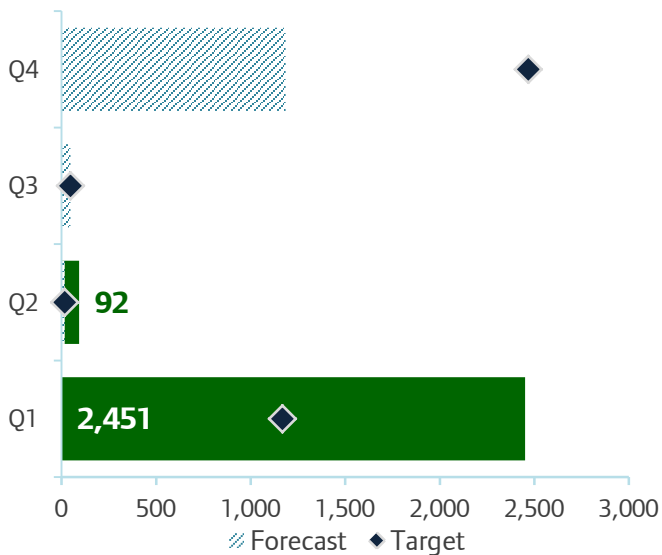
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	763	339	438	1,432	2,972	743	N/A	N/A
Actual	733	2,003						
Forecast		339	339	512	3,587	743	N/A	N/A
Cumulative*	8,579	10,582						

\* From the start of 2013/14.

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

April to September 2014/15*	
Target	Actual
<b>1,185</b>	<b>2,543</b>
SCHOOLS	GREEN

The Bigger Picture
<b>What's our aim and where are we?</b>
Our target is to support 3,700 schools to improve their practice this year, thereby boosting standards in the capital's schools. So far, we have supported 2,543 schools. Our prospects for achieving the target are <b>GREEN</b> .



### Commentary

- This KPI was introduced for 2014/15 to count the number of schools supported through: the 100 projects funded by the London Schools Excellence Fund (LSEF) to support teaching excellence; the London Curriculum, which draws on London itself and its heritage to support teaching under the National Curriculum; and the Gold Club, which identifies and shares lessons from those schools 'bucking the trend'. All 3 initiatives flow from the Mayor's Education Inquiry and collectively aim to boost standards in the capital's schools.
- 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 also that the quarter one actual includes outputs carried over from 2013/14. This is to ensure reported performance is representative of the total number of schools supported (and given the KPI did not exist in 2013/14).

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	20014-16
Target	1,168	17	47	2,468	3,700	67	N/A	3,767
Actual	2,451	92						
Forecast		17	47	1,185	3,700	67	N/A	3,767
Cumulative*	2,451							

\* From the start of 2014/15.

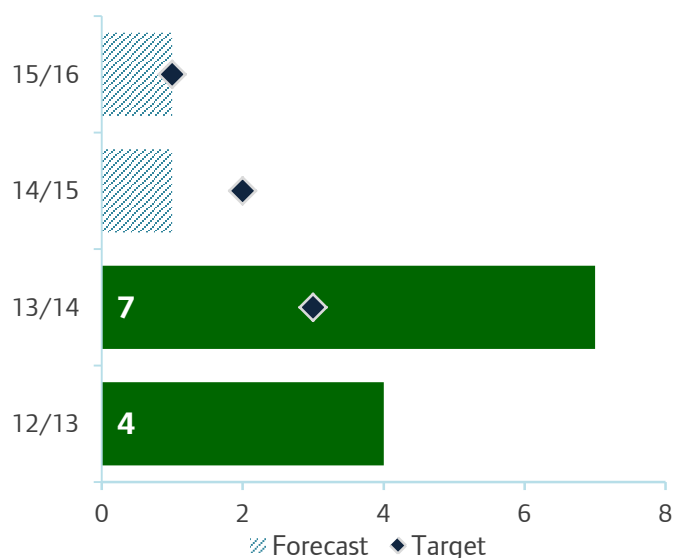
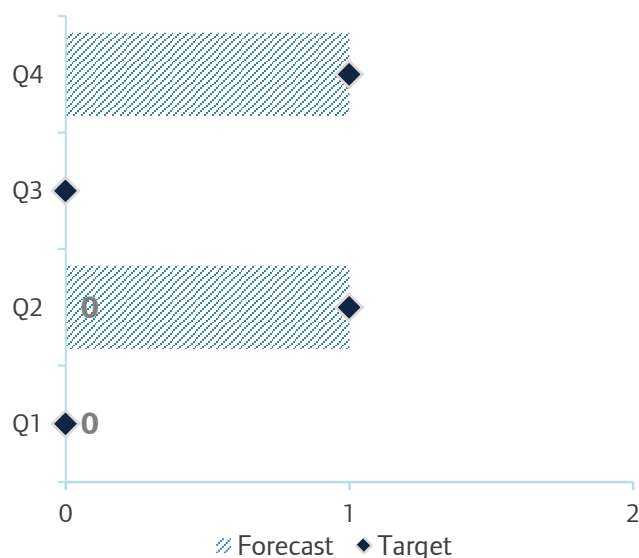
## 6) GLA Group sites identified for new schools

April to September 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. The Inquiry also highlighted the increasing pressure on school places in the capital. 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. The new schools will be developed in former police stations, on GLA land and in Queen Elizabeth Olympic Park. They include 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. Seven sites are located in boroughs ranked in the top 10 most deprived in England.
- Although an additional site was not found in the first half of the year, the traffic light remains green as the overall target has been met.

\* Ten of 11 announced sites have been completed on. Since one is yet to be completed, the 2013/14 data is unconfirmed at this stage. Note also the 2013/14 outturn has been updated from 10 to 11.

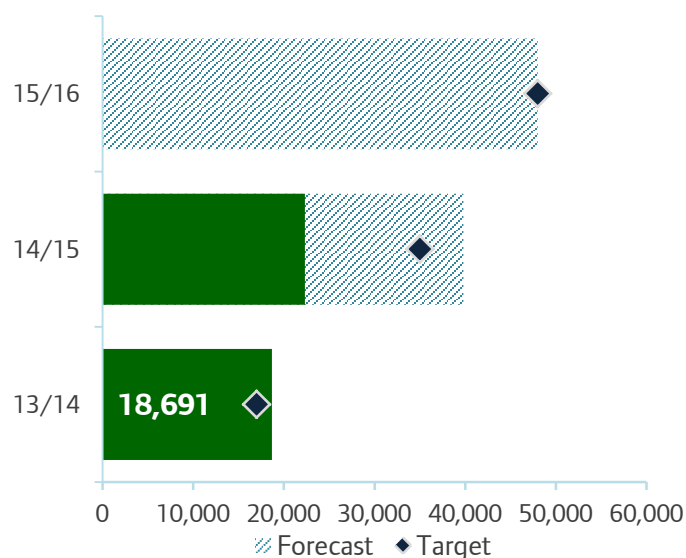
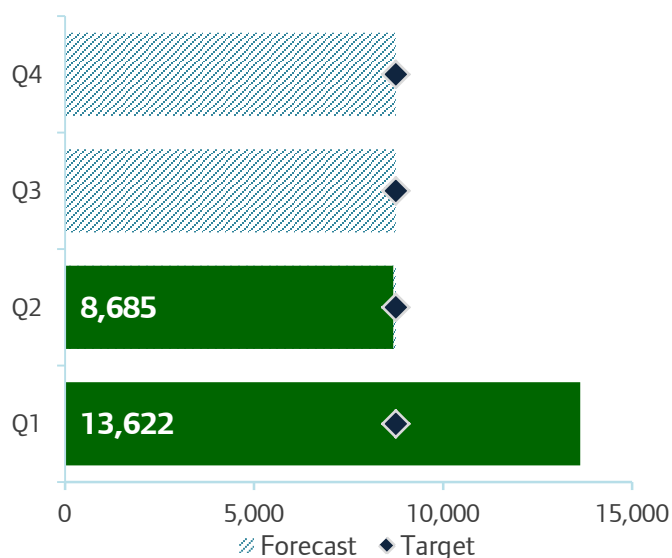
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	0	1	0	1	2	1	N/A	10
Actual	0	0						
Forecast		1	0	1	1	1	N/A	13
Cumulative*	11	11						

\* From the start of 2012/13.

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

April to September 2014/15*	
Target	Actual
<b>17,500</b>	<b>22,307</b>
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, 41,000 opportunities have been taken up. Our prospects for achieving the target are <b>GREEN</b> .



### Commentary

- The Small Grants programme finished in July. A total of 4,500 volunteers were engaged and together volunteered for 57,731 hours. Over 80% rated their experience as 7 or above out of 10. The total funding for the project through Team London totalled £100,000 to 10 organisations.
- Team London is on track to meet the annual target. The launch of the 'speed-volunteering' initiative in quarter 3 is expected to boost volunteering numbers considerably.

\* 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. Note also that quarterly figures are provisional when first reported, pending in some cases final confirmation of numbers from GLA teams and external organisations. On this basis, quarters 1 and 2 data are still unconfirmed. 2013/14 data are, however, final.

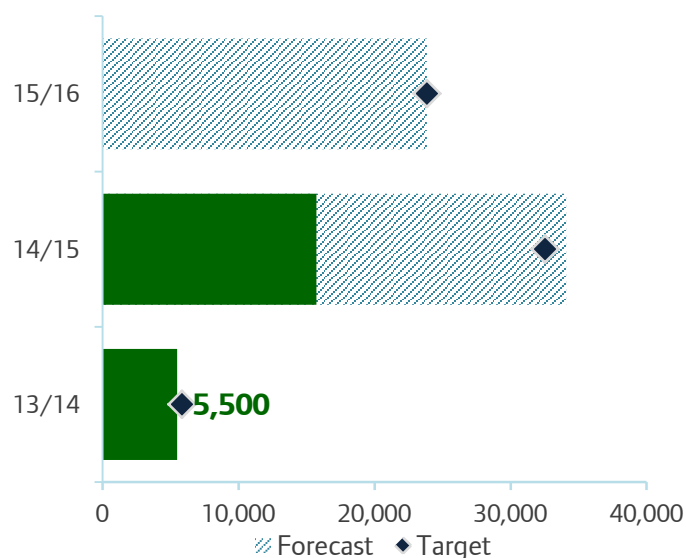
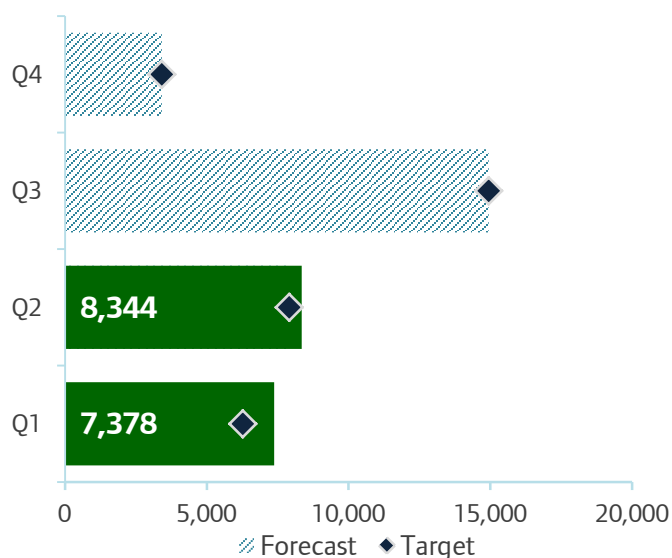
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2013-16
Target	8,750	8,750	8,750	8,750	35,000	48,000	N/A	100,000
Actual	13,622	8,685						
Forecast		8,750	8,750	8,750	39,807	48,000	N/A	106,498
Cumulative*	32,313	40,998						

\* From the start of 2013/14.

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

April to September 2014/15*	
Target	Actual
<b>14,192</b>	<b>15,722</b>
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 21,222 participants. Our prospects for achieving the target are <b>GREEN</b> .



### Commentary

• While performance varies from project to project, with some picking up the slack of others, performance across the programme is exceeding its target.

\* 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 the quarter 4 report, final targets have been set for this KPI, based on signed funding agreements, and are shown below.

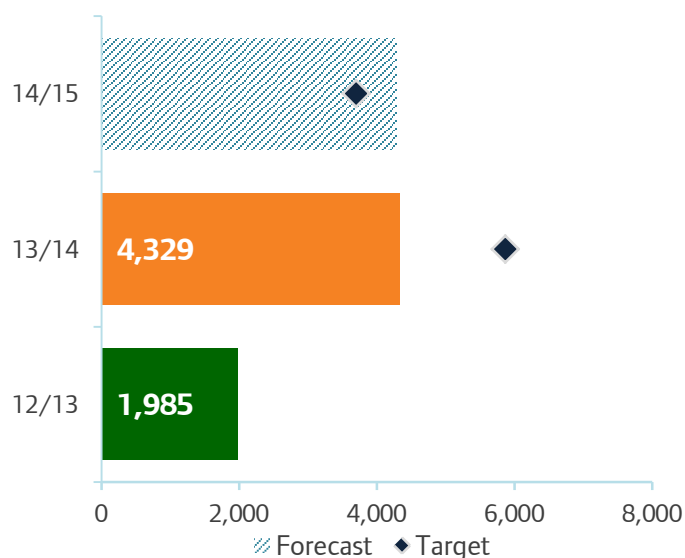
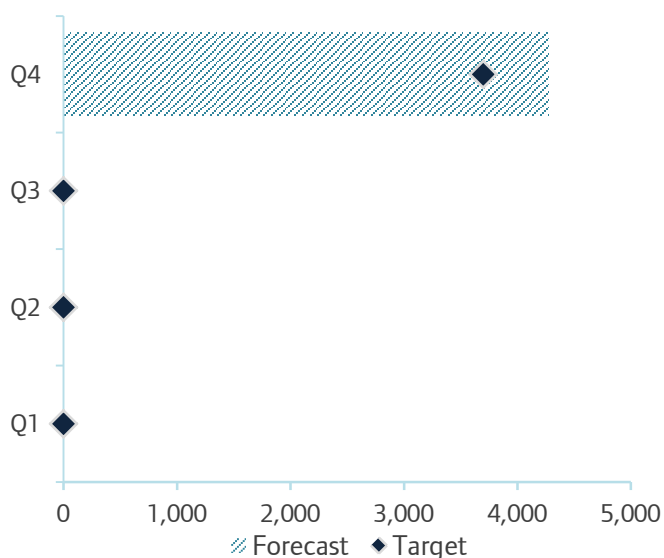
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2013-16
Target	6,276	7,916	14,941	3,415	32,548	23,850	N/A	62,263
Actual	7,378	8,344						
Forecast		7,916	14,941	3,415	34,078	23,850	N/A	63,428
Cumulative*	12,878	21,222						

\* Since 2013/14.

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

April to September 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. Our prospects for meeting the overall target, however, are <b>GREEN</b> .



### Commentary

- Overall, 6,314 street trees were planted in rounds 1 and 2. The grant assessment panel for round 3 met on 30 September. Funding for 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 quarter 4.
- 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
Actual	0	0						
Forecast		0	0	4,278	4,278	N/A	N/A	10,592
Cumulative*	6,314	6,314						

\* From the start of 2012/13.

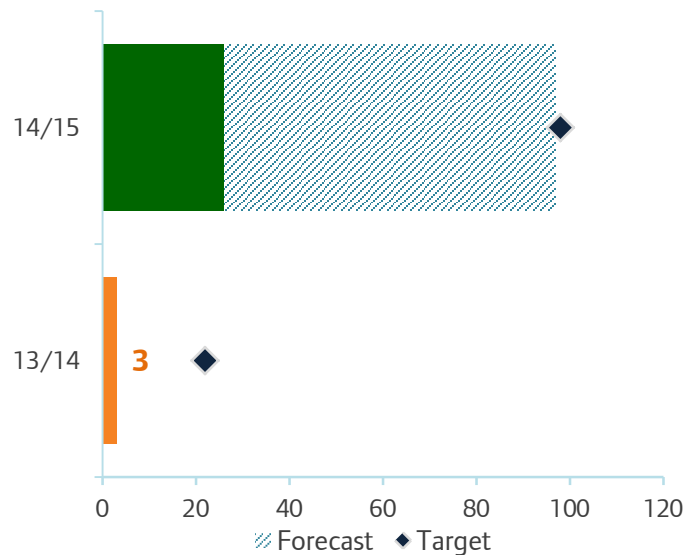
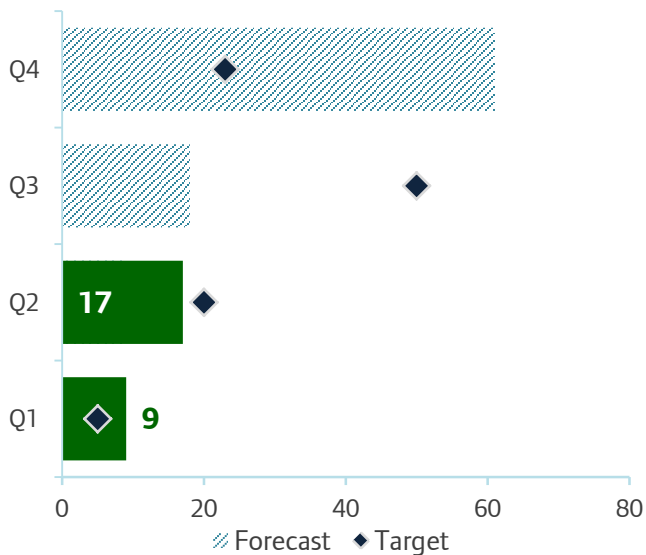
## 10a) The number of pocket parks established

April to September 2014/15	
Target	Actual
25	26
POCKET PARKS	GREEN

### The Bigger Picture

#### What's our aim and where are we?

Our target is to create or improve 100 pocket parks over 2012-15. To quarter 2 2014/15, we had established 29. Our prospects for meeting the overall target are **GREEN**.



### Commentary

- Twenty-nine 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.

	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
Actual	9	17						
Forecast		9	18	61	97	N/A	N/A	100
Cumulative*	12	29						

\* From the start of 2013/14.



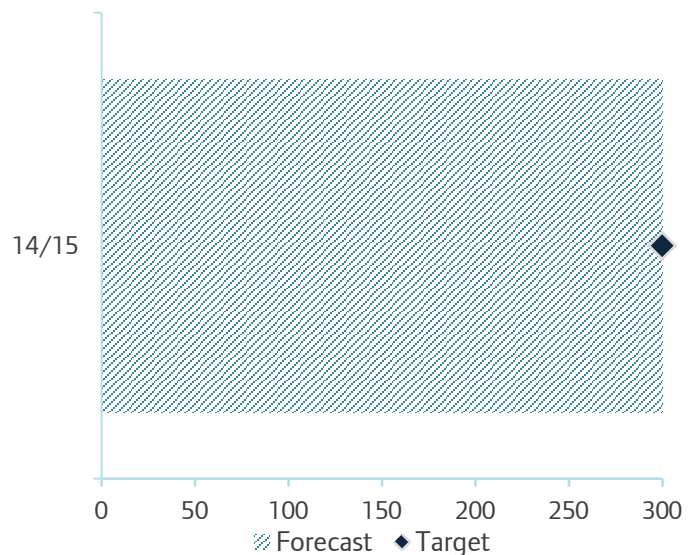
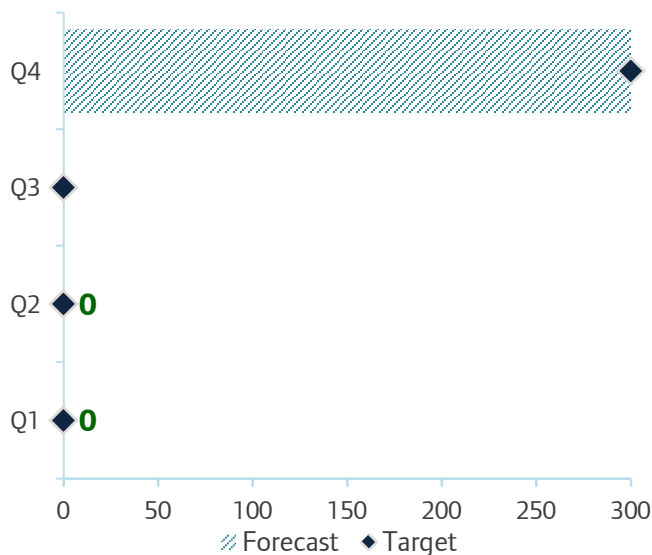
# 10b) The area of green space created or restored in acres through the Big Green Fund

April to September 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 our 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. The projects are not due to be completed until March 2015 - hence the profiling of targets.
- Four of the 6 projects are currently in delivery. The other 2 are at final design stage and agreements to define the scope of works were, at the time of writing, expected to be in place shortly.

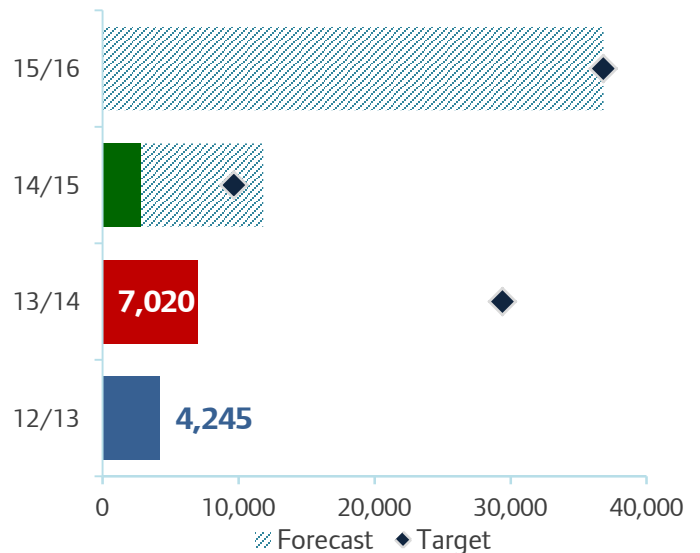
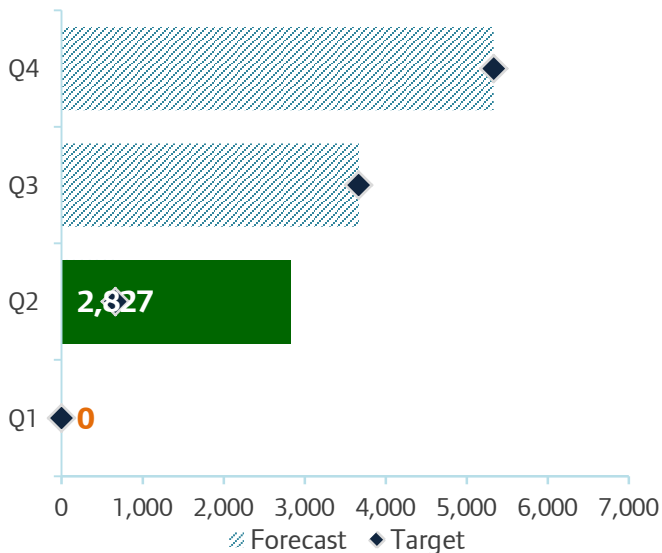
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-15
Target	0	0	0	300	300	N/A	N/A	300
Actual	0	0						
Forecast		0	0	300	300	N/A	N/A	300

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

April to September 2014/15*	
Target	Actual
<b>666</b>	<b>2,827</b>
TONNES CO2	GREEN

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

Our target is to save 118,821 tonnes of CO2 over 2009-18. So far, we have saved 28,648 tonnes. We rate our prospects of meeting the overall target as **GREEN**.



## Commentary

- The RE:NEW Support Team is now engaging with organisations. To date, contact had been made with 58 organisations and scoping meetings have been held with 24. Nine support plans were ready for issue / had been issued. The Support Team's weighted pipeline of projects stands at £166m of capital investment, 42,476 tCO2 and 79,794 homes.
- OJEU procurement preparation was being finalised and the new RE:NEW Framework OJEU notice and the pre-qualifying questionnaire were due to be launched early in quarter 3.
- Following support from the Support Team, LB Newham has entered into a contract through the original RE:NEW Framework to obtain ECO funding to install a range of measures in over 2,700 social homes.

\* Savings are reported at the time a contract that has received support from the RE:NEW Support Team is let and are the savings that are 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
Actual	0	2,827						
Forecast		666	3,667	5,333	11,827	36,834	36,500	120,982
Cumulative*	25,821	28,648						

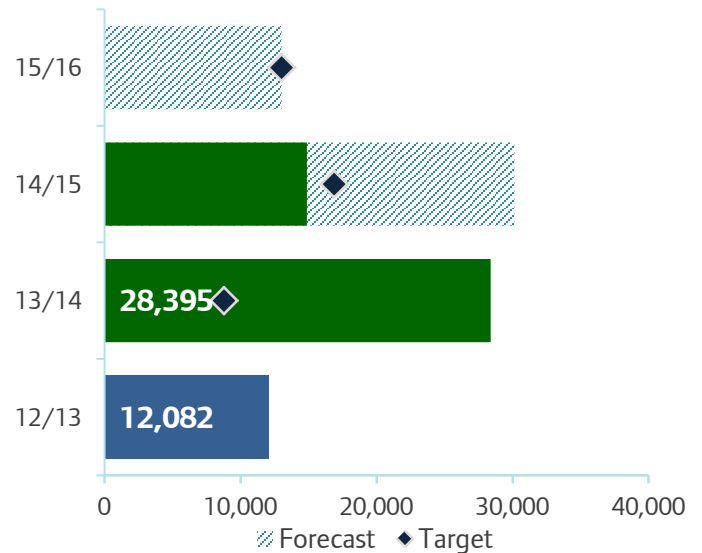
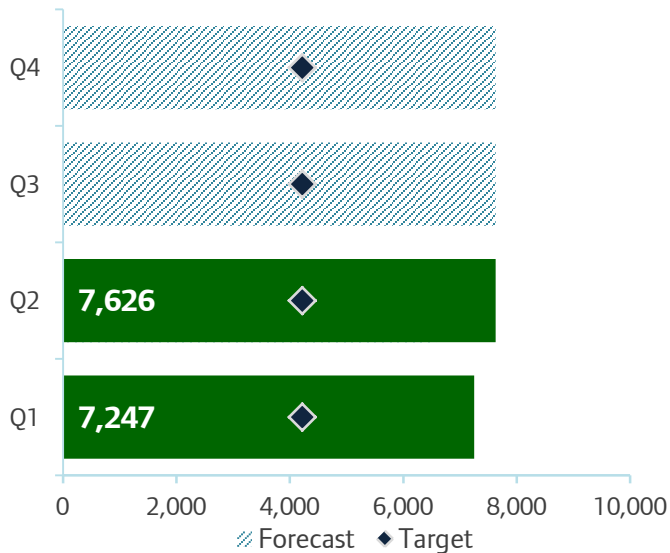
\* Since 2009/10.

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

April to September 2014/15*	
Target	Actual
<b>8,438</b>	<b>14,873</b>
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 75,736 tonnes. So we have **MET THE TARGET** well ahead of schedule.



## Commentary

- RE:FIT is a ready-to-use, cost neutral procurement initiative that allows public sector organisations to retrofit existing buildings with energy efficiency measures, reduce carbon emissions and achieve substantial guaranteed annual cost savings.
- RE:FIT is currently exceeding its quarterly targets and this is set to continue for the remainder of the year.

\* 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 figures are consistent. Note also that this KPI and KPI 11 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	16,887	13,023	N/A	45,427
Actual	7,247	7,626						
Forecast		6,578	7,626	7,626	30,125	13,023	N/A	104,011
Cumulative*	68,110	75,736						

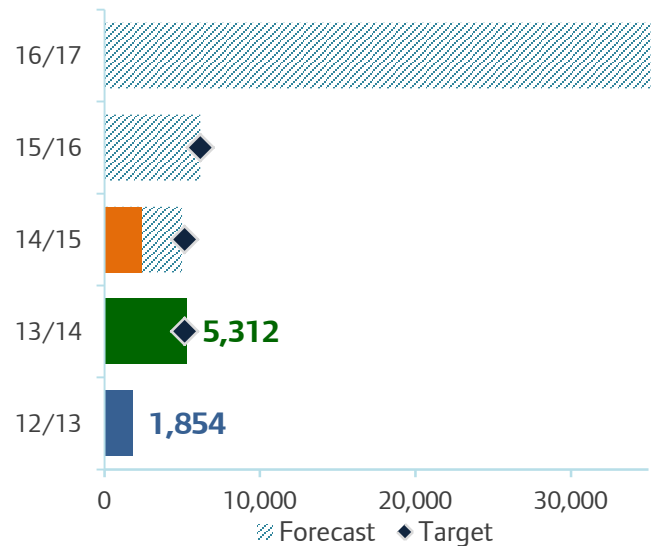
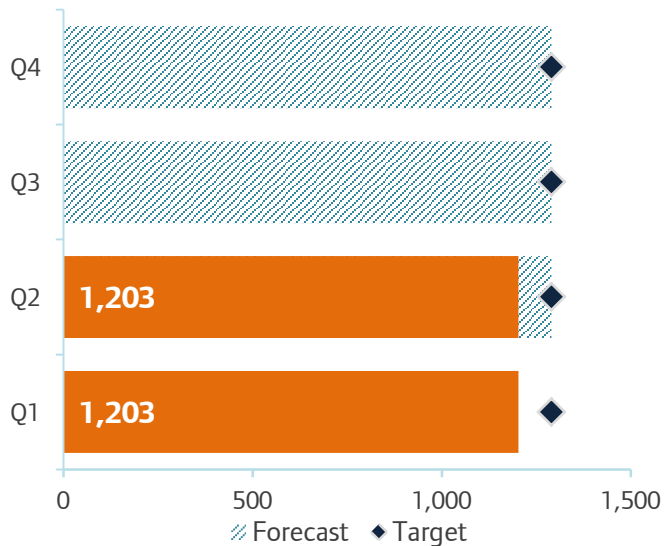
\* Total carbon savings since 2009/10. \*\* To June 2015.

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

April to September 2014/15*	
Target	Actual
<b>2,580</b>	<b>2,405</b>
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 our prospects of meeting the overall target as **AMBER**.



### Commentary

- 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.

\* Past data and targets for 2014/15 have been amended, reflecting that the GLA has worked to increase the accuracy of this KPI, replacing estimated (contracted) data with actual energy generation readings (from which CO2 savings are derived by comparing emissions from CHP to conventional energy generation). Data from 2013/14 and prior years are confirmed. In-year data will be confirmed after year-end. Future targets have also been amended, with the project pipeline now factored in; these targets are subject to change depending on project delivery timescales.

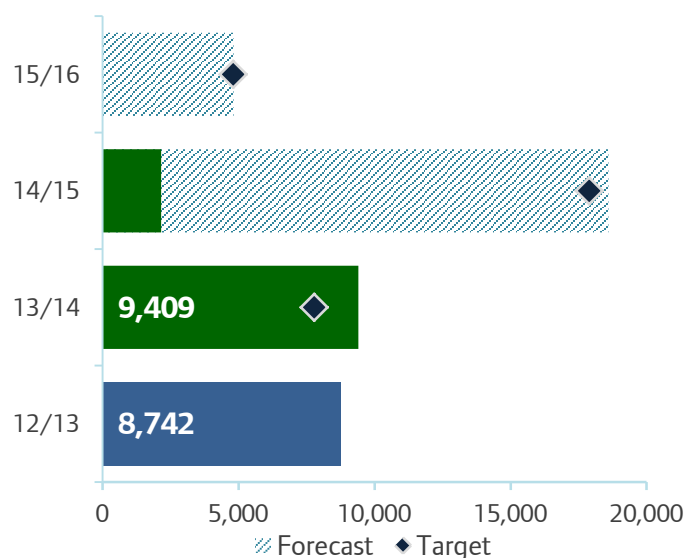
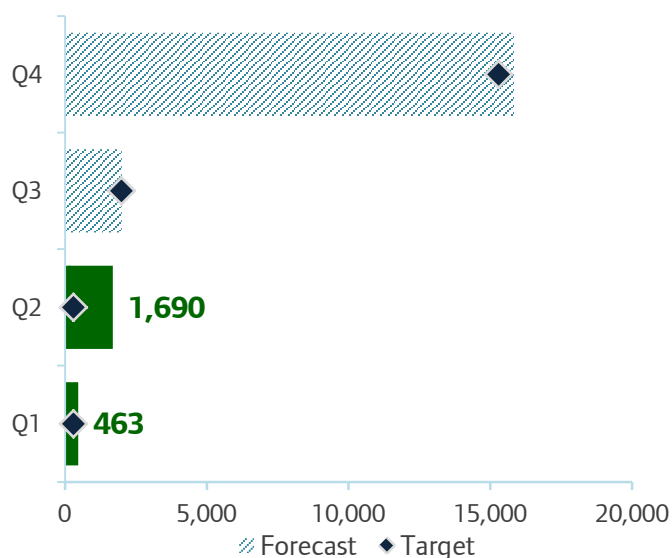
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2010-21
Target	1,290	1,290	1,290	1,290	5,160	6,169	35,784	251,314
Actual	1,203	1,203						
Forecast		1,290	1,290	1,290	4,985	6,169	35,784	251,314
Cumulative*	10,681	11,884						

\* Since 2009/10.

## 12) The number of affordable homes delivered

April to September 2014/15*	
Target	Actual
<b>600</b>	<b>2,153</b>
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 78,748 and we are meeting interim targets. We rate our prospects of meeting the overall target as <b>GREEN</b> .



### Commentary

- Performance to the end of quarter 2 is above target and officers are working closely with providers to ensure as many completions as possible are delivered.
- Performance is also on track to meet the 100,000 homes target. However, the profile of delivery over 2014/15 is heavily back-loaded to the final quarter. This presents a risk. The GLA is carefully managing project delivery to mitigate risks. Slippage within year will be managed through substitutions.
- New programme allocations for the 2015-18 programme were announced in July and will contribute towards delivery of the Mayor's housing targets and the GLA was at the time of writing due shortly to launch continuous bidding, which will further contribute towards the Mayor's targets

\* The 2013/14 outturn includes an estimate of those outputs monitored by DCLG (a figure of 700 has been assumed). The figure will be confirmed next quarter.

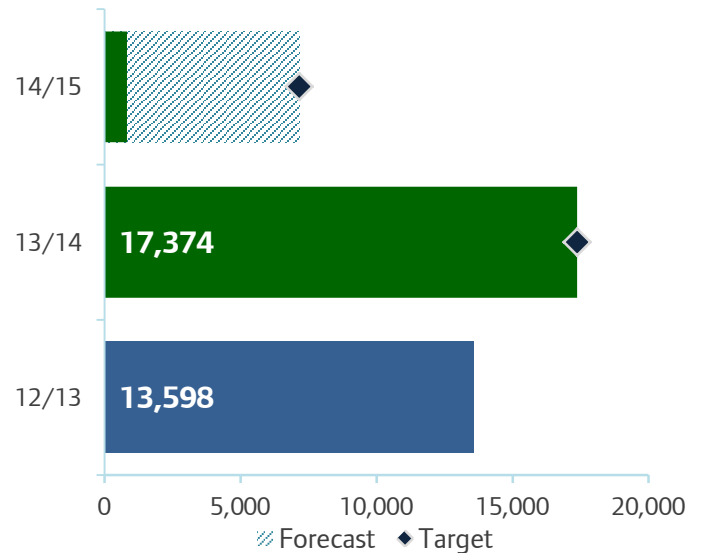
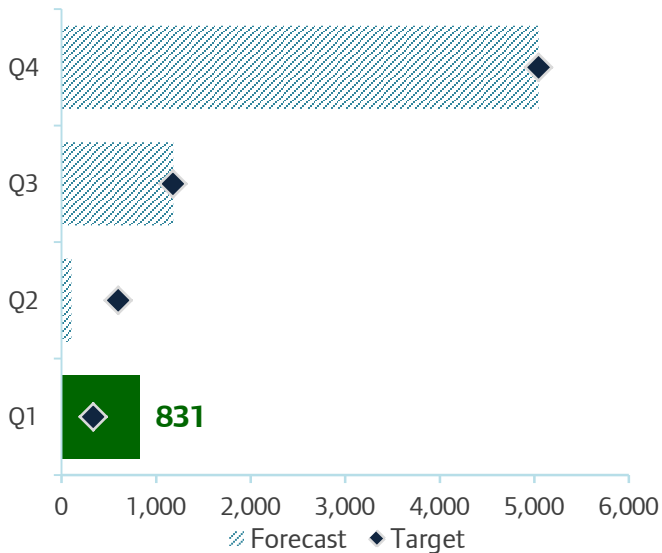
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2008-16
Target	300	300	2,000	15,290	17,890	4,815	N/A	100,000
Actual	463	1,690						
Forecast		300	15,000	14,937	18,590	4,815	N/A	100,000
Cumulative*	77,058	78,748						

\* Since May 2008.

## 13) The number of council homes made decent

Quarter One 2014/15*	
Target	Actual
<b>336</b>	<b>831</b>
HOMES	GREEN

The Bigger Picture
<b>What's our aim and where are we?</b>
We aim to bring 45,000 homes up to the decent homes standard over 2011-15. We are meeting interim targets and so far have made 38,671 homes decent. We rate our prospects of meeting the overall target as <b>GREEN</b> .



### Commentary

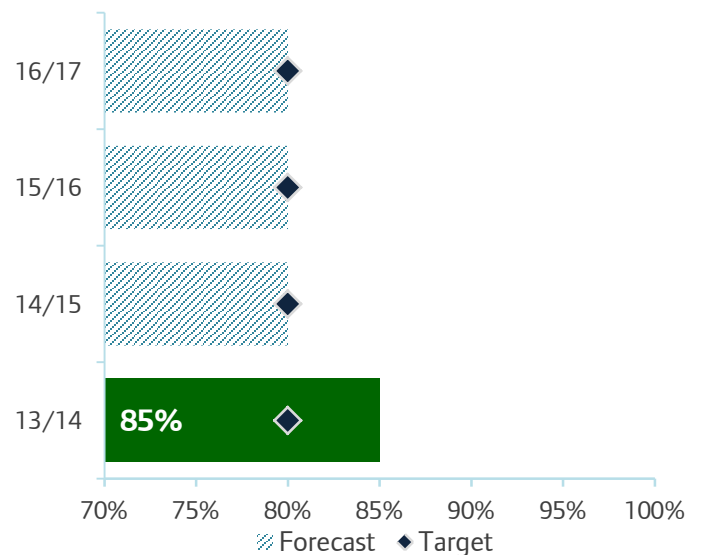
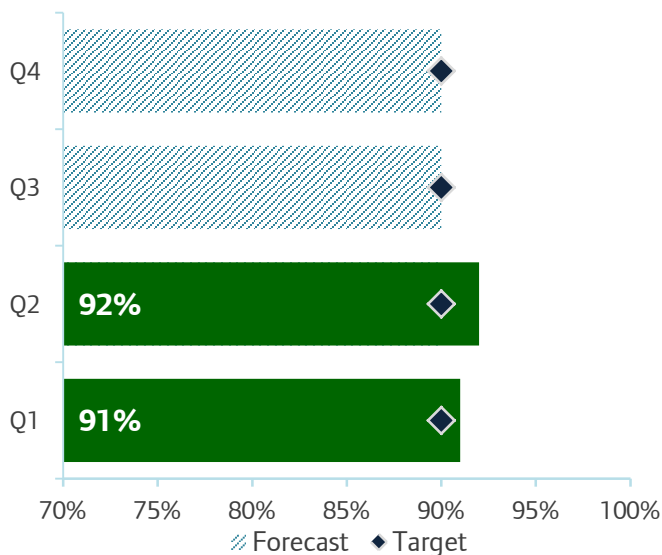
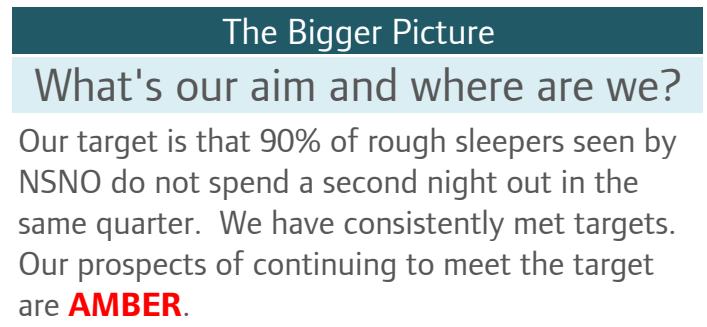
- The 2011-15 programme is rated green as there are no issues with boroughs being able to meet their allocations: the programme is on track to bring 45,000 homes to decent standard.

\* 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. On this basis, the quarter 1 figure has been updated from that previously reported (336). The quarter 2 outturns is not yet available as borough have until December to return 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
Actual	831							
Forecast		105	1,179	5,045	7,160	N/A	N/A	45,000
Cumulative*	38,671							

\* For the 2011-15 programme, to date.

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



### Commentary

- Quarter 2 performance has been rated as green as the target of 90 per cent has been met - 507 rough sleepers were seen by the service and 464 did not spend a second night out.
- At the time of writing, it was possible that staff at the service provider St Mungo's Broadway would strike for 7 days during quarter 3, which had the potential to impact on performance.

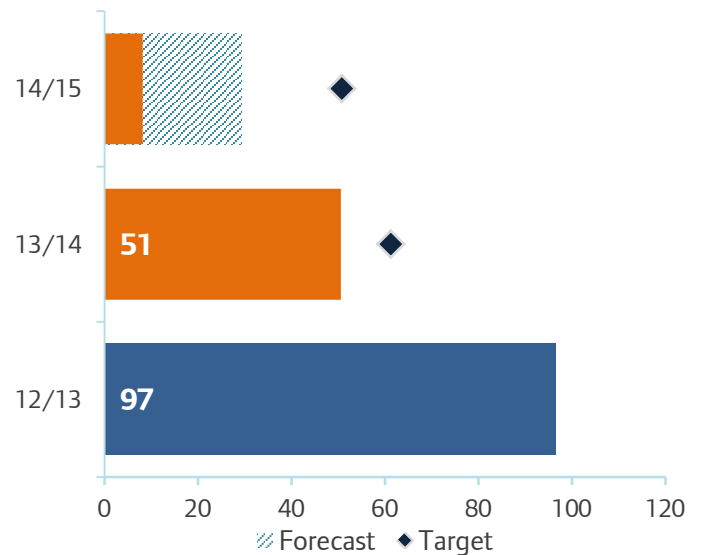
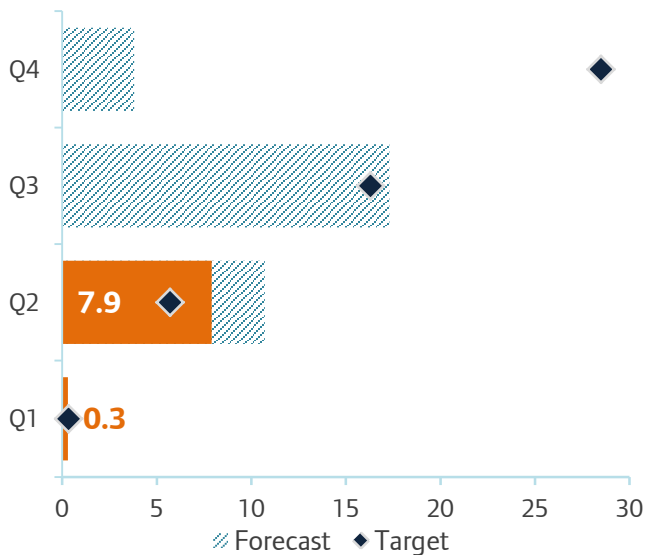
\* Quarterly figures relate to rough sleepers seen by the service during the quarter in question and the proportion of those who did not spend a second night out during that same quarter. Annual figures relate to rough sleepers seen by the service in the year and the proportion those who did not spend 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
Actual	91%	92%						
Forecast		90%	90%	90%	80%	80%	80%	N/A

## 15) Release of GLA land in hectares

April to September 2014/15	
Target	Actual
<b>6.0</b>	<b>8.2</b>
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 148 hectares - somewhat behind interim targets. Our prospects for meeting the overall target within this timescale are **RED**.



### Commentary

- Over the year to date, more land has been released than previously forecast. However, the overall target will not be met by the end of this year as the release of some significant sites have slipped into 2015/16. This includes the Stephenson Street site (10 hectares) and, separately, other industrial sites (totalling 8 hectares) that will be included in a single joint venture to be agreed in quarter one next year.
- Housing and Land will continue to ensure that the release of GLA sites to support Mayoral priorities for jobs, growth and regeneration.

	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
Actual	0.3	7.9						
Forecast		10.7	17.3	3.8	29.3	N/A	N/A	176.5
Cumulative*	147.5	155.4						

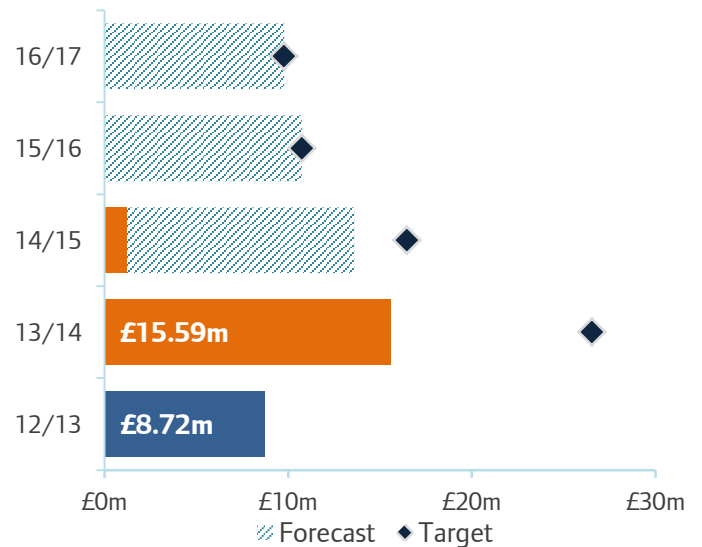
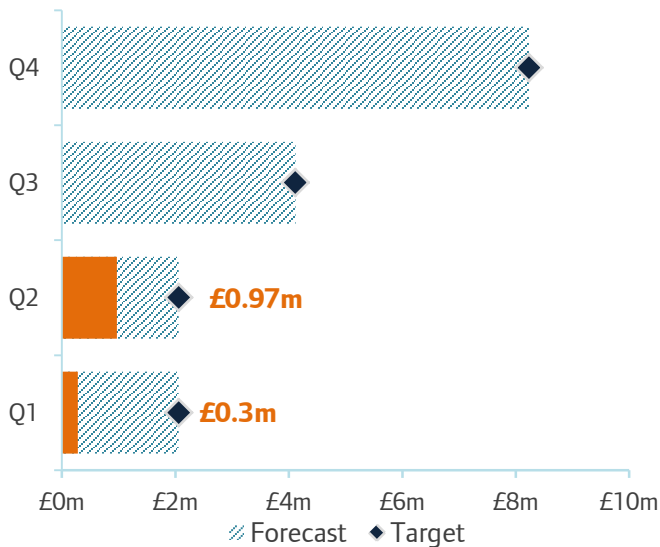
\* From the start of 2012/13.



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

April to September 2014/15*	
Target	Actual
<b>£4.12m</b>	<b>£1.24m</b>
£ MATCH FUNDING	AMBER

**The Bigger Picture**  
**What's our aim and where are we?**  
 Our target is £61.3m of match funding over 2012-17. So far, match funding had totalled £25.6m - somewhat behind our interim target. Our prospects of meeting the overall target are, however, **GREEN**.



### Commentary

- Performance figures for quarters one and 2 are based on only partial data. In part, this reflects that a significant number of claims have been submitted without a signed declaration sheet, which is required to validate the spending of match funding. Figures for the first half of the year are expected to rise considerably once these signed forms are received.
- As the remainder of MRF projects enter grant agreement this financial year, the aggregate level of match funding commitments will increase, contributing to achievement of the overall target.

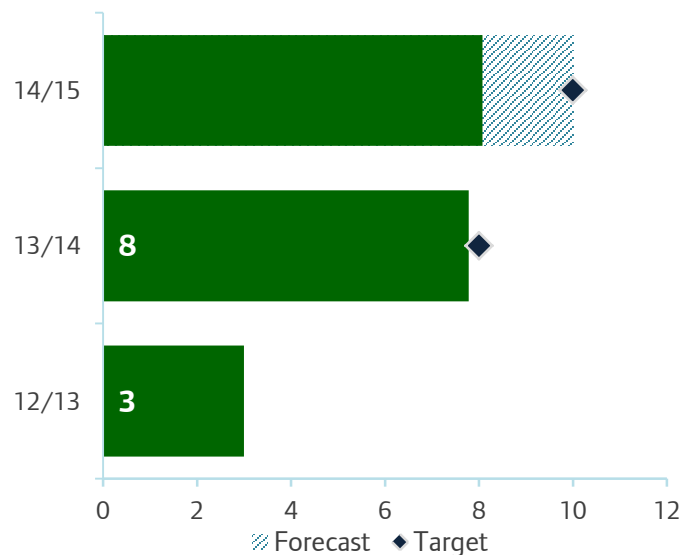
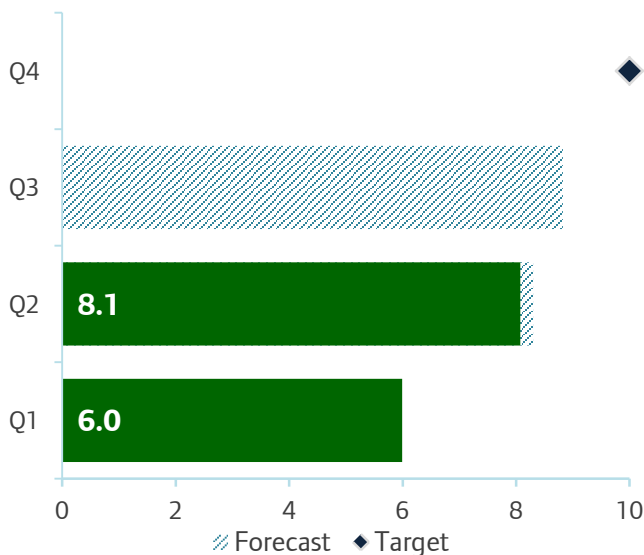
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-17
Target	£2.06m	£2.06m	£4.12m	£8.23m	£16.47m	£10.74m	£9.78m	£61.30m
Actual	£0.28m	£0.97m						
Forecast	£2.06m	£2.06m	£4.12m	£8.23m	£13.60m	£10.74m	£9.78m	£58.43m
Cumulative*	£24.59m	£25.56m						

\* Since 2012/13.

## 17) The return on investment made to secure outside sponsorship

April to September 2014/15*	
Target	Actual
N/A	8.1
RETURN AS RATIO	GREEN

The Bigger Picture
What's our aim and where are we?
Our target is that there is a return on the investment to secure sponsorship over 2012-15 of a factor of 7. We are meeting interim targets and our prospects for meeting the overall target are <b>AMBER</b> .



### Commentary

- At end of quarter 2, the value of sponsorship agreed for the year was £1.8m, an income to cost (the cost of the Commercial Partnerships Team (CPT)) ratio of 8:1. The majority was generated from multi-year and prospective deals agreed in the preceding financial year. The value of sponsorship is expected to rise to £1.9m by the end of quarter 3, an income to cost ratio of 9:1. The majority of the additional income will be generated from a multi-year deal for Team London HeadStart and from sponsorship deals for GLA events.

- The key risk to achieving the target is securing corporate partners to sponsorship opportunities that add value to both parties. The CPT is working with GLA teams to identify partners to support other Mayoral programmes. It is also working with policy teams to review delivery within each of its active partnerships and to identify new partnership opportunities ahead of each financial year.

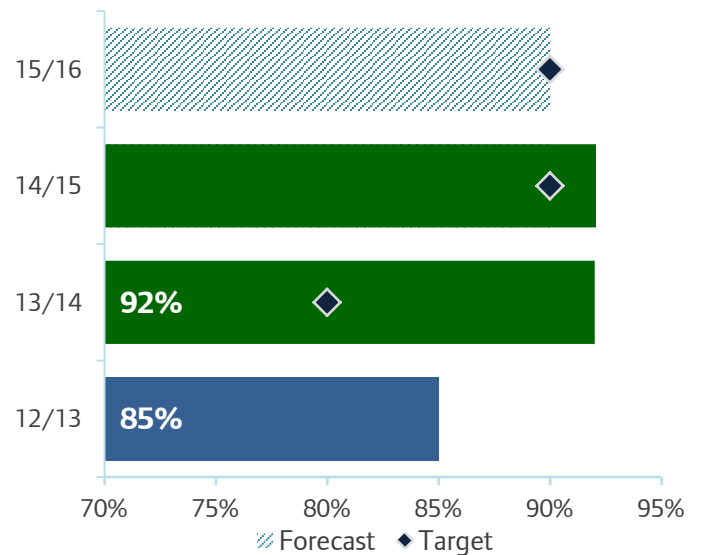
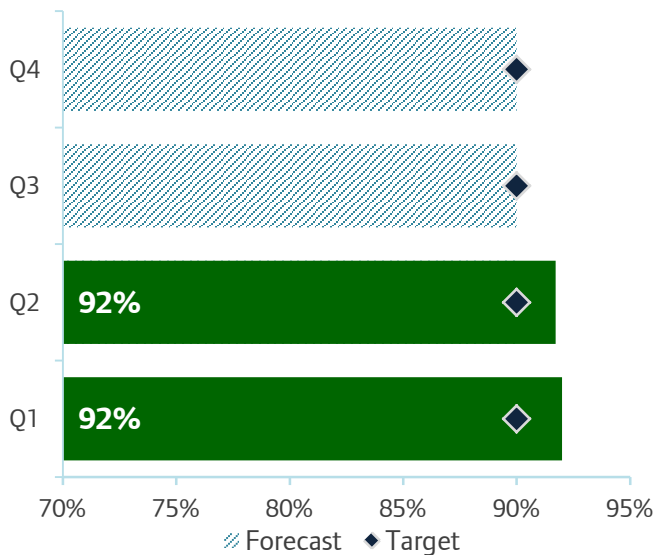
\* It is not possible to profile this KPI across the year so there are no quarterly targets. In-year figures may include sponsorship income from contracts not yet signed / not yet paid. The cost element of the KPI is the budgeted figure for the CPT. Data will not be confirmed until after year-end, based 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	2012-15
Target	N/A	N/A	N/A	10.0	10.0	N/A	N/A	7.0
Actual	6.0	8.1						
Forecast		8.3	8.8	TBC	10.0	N/A	N/A	7.0

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

Quarter Two 2014/15*	
Target	Actual
90%	92%
% 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 92% of SME invoices within the set time. We rate our prospects of meeting the target over the medium-term as <b>GREEN</b> .



### Commentary

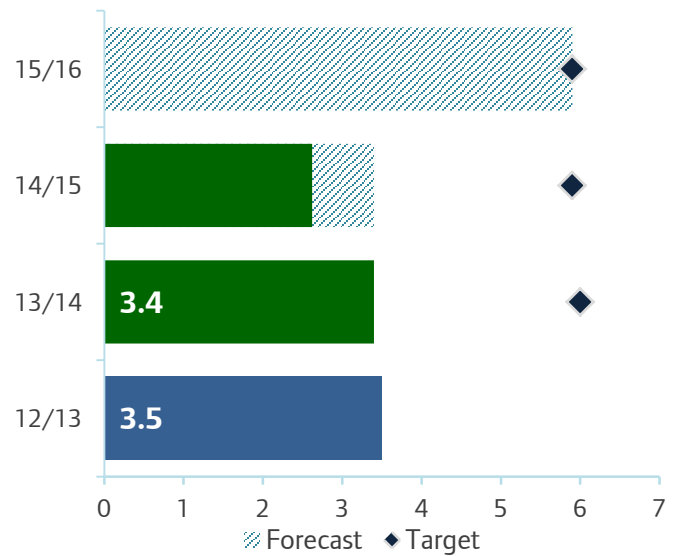
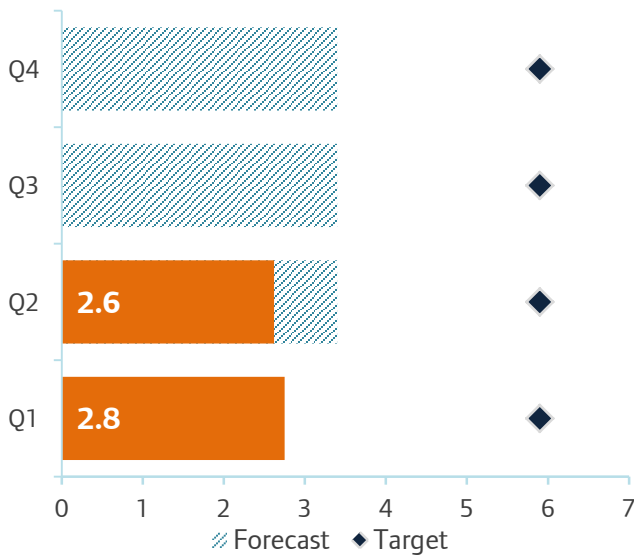
• Performance is consistent with that achieved in the previous financial year and ahead of target. In quarter 2 we paid 1,328 of 1,448 SME invoices within 10 days.

\* This KPI is measured according to SAP periods, 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
Actual	92%	92%						
Forecast		90%	90%	90%	90%	90%	90%	N/A
Cumulative*		92%						

\* Over this 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 - hence the amber traffic light. Procurement of a new, more robust system will take longer than originally envisioned, but is otherwise progressing well. It will go live for the start of 2015/16.
- In the meantime, manual consistency checks are being undertaken and suggest the reported figure is in line with actual performance.
- 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.

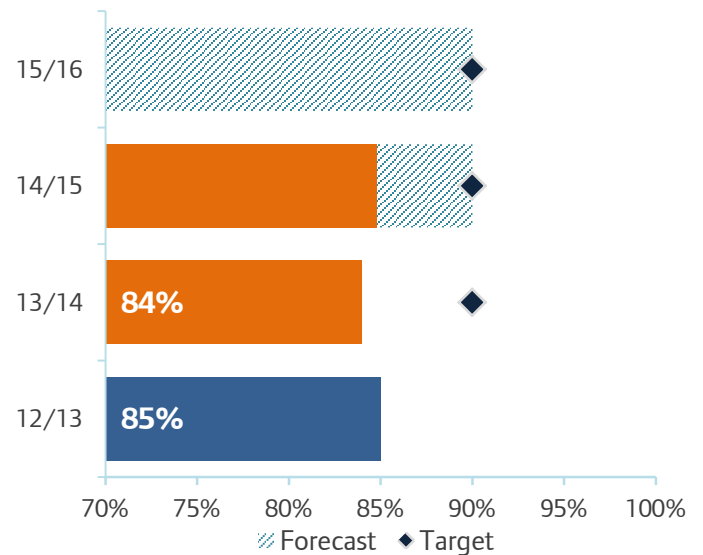
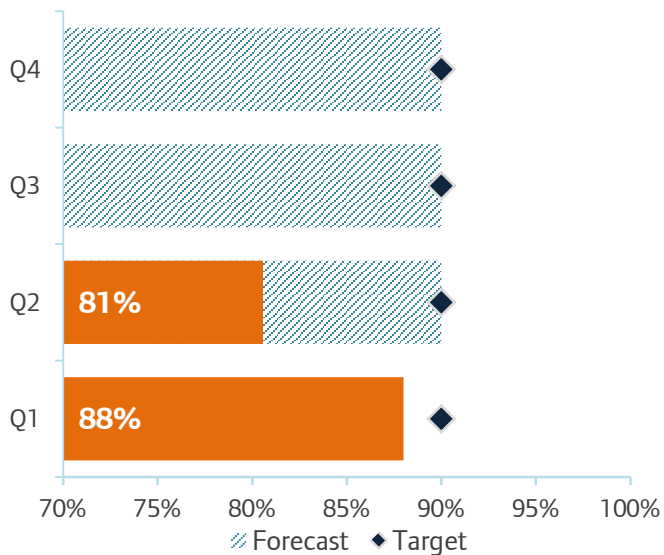
\* This KPI is measured over a rolling year.

	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
Actual	2.8	2.6						
Forecast		3.4	3.4	3.4	3.4	5.9	0.9	N/A

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

Quarter Two 2014/15	
Target	Actual
90%	81%
% CORRESPONDENCE	AMBER

The Bigger Picture
What's our aim and where are we?
Our target is to respond to 90% of correspondence within 20 days. In the past 6 months, we responded to 85% of correspondence within 20 days. Our prospects of meeting the target over the medium-term are <b>AMBER</b> .



### Commentary

- We missed our target this quarter due to a relatively high number of complex enquiries that required significant time and resource to respond to. Many of these did not directly relate to GLA activity or areas of responsibility. The Public Liaison Unit has suggested changes in process to relevant teams to improve performance.

	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
Actual	88%	81%						
Forecast		90%	90%	90%	90%	90%	90%	N/A
Cumulative*		85%						

\* Over this financial year.

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**Central Programme Budget 2014-15 (as at 13 November 2014)**

- 1.1 The central programme budget was introduced in 2013-14 to replace individual team programme budgets, with directorates bidding for funds on a project or task basis. The 2014-15 programme pot totals £2.9m.
- 1.2 Current levels are set out in **Table 1**.
- 1.3 **Table 2** lists the projects which have received in-principle approval; 86% of the budget has been approved. The remaining budget is earmarked for C+I.

**Table 1: Summary**

<i>£000</i>	Notional directorate allocations	Approved as at 13 Nov	Remaining 14-15 amount
DEE	1,180	1,180	0
C+I	1,080	661	419
Across all directorates	640	640	0
Total	2,900	2,481	419

**Table 2: Project details as at 13 Nov**

	<i>Title</i>	Outline	2014-15	2015-16	Approval
DEE	School Food Plan London Flagship Boroughs	Matching DfE £600k and £50k from main Food budget. To establish two “flagship boroughs” in London to show how the School Food Plan can stimulate changes in health and attainment.	250,000	300,000	MD1328
DEE	ERDF Food Business Waste / Foodsave	£47,000 was approved last year for 14-15, not now required as Foodsave has own budget line.	0	0	MD1149
DEE	Environment Team work programme	Went through IPB. To support various streams of work of the environment team including Green Infrastructure programme and Energy work	424,000	0	MD1378
DEE	Smart London	To develop policies and actions around smart cities and improvements through technology and innovation	105,000	0	DD1214
DEE	London Higher EU Resource	Towards a £40k London Higher representative in Brussels hosted at London House	10,000	0	DD1182
DEE	LEP Eco Dev Plan	To match LEP and London First contribution towards an Economic Development Plan for the LEP	50,000	0	DD1185
DEE	Hydrogen London	Staffing costs to manage Hydrogen London	10,000	0	DD1234
DEE	Hydrogen London	Future years staffing costs with profiling to be confirmed over 2.5 years	0	25,000	n/a
DEE	Air Quality	Additional resourcing (May IPB)	107,000	0	DD 1254
DEE	Crystal Palace	Revenue funding to support the implementation and feasibility of the small capital improvements proposed.	160,000	0	MD 1401
DEE	Expo	Various work strands to support the pre-bid work to Expo 2025 to include business engagement, competitor analysis and intelligence on BIE and voting process; economic impact study; cost consultants	220,000	0	DD1230 + MD 1399
C+I	SMEWFL	To cover a contractual commitment inherited from the LDA re the tail-end of the Agency’s programmes	14,100	0	DD1056
C+I	London	Improvements to the London Datastore	50,000	0	DD1179

	Datastore	launched in 2010 (Programmers and IT developers costs)			
C+I	Sustainable development activity	To support the London Sustainable Development Commission programme (£17k), the London Leaders Programme for £25k and £5k to support accreditation of our events to ISO20121	47,000	0	ADD199
C+I	Diversity and social policy programme	To deliver the Mayor's 7 <sup>th</sup> annual Know Your Rights campaign, hold a Mayoral reception to promote the Built Environment Professional Education Project, and wider engagement work on Equal Life Chances for All.	Up to 44,000	0	ADD194
C+I	Health team budget	To take forward Workplace Health Charter, Alcohol Campaign, Events: HIV + Sexual Health, Breast Cancer Awareness, Mental Health, Urban planning for health, Health Inequalities Strategy implementation, Public Health professional issues and Consultancy support	111,800	0	ADD205 for £40.8k and ADD208 for £35k
C+I	Age Friendly London and Friendly London reports	Writing, production and printing of two reports: "Age Friendly London" and "Friendly London" led by the Diversity and Social Policy team	Up to 25,000	0	ADD204
C+I	Immigration post	to fund a temporary Grade 10 post on immigration, asylum and integration in the Diversity and Social Policy team for August 2014 to March 2015	42,000	0	ADD212
C+I	Busk in London	IPB approved this new scalable busking scheme for London, a digital initiative to support street performance and deliver the Mayor's pledge to "make London the most busker friendly city in the world".	78,000	0	MD1397
C+I	Additional Culture	To cover a range of activities: £34,000: Film London and London Design Festival evaluations £27,000: Music Education Strategy £18,000: "Informal Culture" conference and publication £11,000: Additional Cultural Tourism toolkit £10,000: World Cities Culture Forum	100,000	0	DD 1280
Cross Dir	London 2012 Paralympic legacy work	To take forward, with Government, a project emerging from the Paralympic Legacy Advisory Group: Built Environment Professional Education Project and make Inclusive Design a required part of the education of all built environment professionals	40,000	0	ADD47
Cross Dir	Infrastructure Plan	To fund specialist technical consultancy support to complete the London Infrastructure Plan (includes £150k contingency).	182,000	0	MD1294
Cross Dir	Infrastructure Plan	Additional spend per the July 2014 IPB paper but contingency was not approved	181,000	0	MD1394
Cross Dir	Infrastructure Plan	Additional spend as per Oct 2014 IPB paper approving use of what was the contingency	103,000	0	MD1413 in drafting
Cross Dir	Timewise Partners	To join Timewise Partners in supporting flexible and part time working	3,500	0	n/a
Cross Dir	National Dementia Research Institute activity	to fund a senior project and partnership manager to lead the development of concepts and partnerships for a Dementia Research Institute based in London	123,000	0	DD1217
<b>Totals</b>			<b>2,480,400</b>	<b>325,000</b>	



## Appendix 6

### Forward Plan: IPB, HIG and LEP

	IPB		HIG	LEP
	for decision	for review		
<b>Timing TBC</b>	<ul style="list-style-type: none"> <li>London City Airport*</li> <li>London Housing Zones</li> <li>Social Supermarkets Stage 2</li> <li>London Curriculum</li> </ul>		<b>Expected Q4 2014-15:</b> <ul style="list-style-type: none"> <li>RAD - Albert Island*</li> <li>RE:NEW programme - future funding*</li> <li>Work Programme*</li> <li>No first night out</li> <li>MHC other products</li> <li>HCA FT update</li> <li>HCA Representative</li> <li>Thameside West Procurement</li> <li>London Housing Zones</li> <li>Intermediate Homes Fund (aka Housing Bank)</li> </ul>	<ul style="list-style-type: none"> <li>GLA Land Asset Strategy*</li> <li>GLA's Housing and Land Portfolio</li> <li>Area Based Presentation: Olympic Park- incl. employment impact post-games</li> <li>Old Oak Common / HS2</li> <li>London Finance Commission Update</li> </ul>
Dec 2014	<ul style="list-style-type: none"> <li>Expo 2025</li> <li>GPF: West Anglia STAR scheme 1+2</li> <li>GPF: Angel Road Station (Enfield) - Stage 1</li> <li>GPF: Barking Riverside Stage 1+2</li> <li>Junior electricity supply licence - Business Plan</li> </ul>	<ul style="list-style-type: none"> <li>Single Property Unit Update*</li> <li>Mayoral Commitments - Economy part 2 (Competitive London)</li> <li>Crystal Palace NSC</li> <li>SuperConnected Cities Update</li> </ul>	<ul style="list-style-type: none"> <li>GLAP Freehold Strategy</li> <li>Development Sites Status</li> <li>Estate Regeneration - draft working arrangements</li> <li>Gallions 3B</li> <li>Stephenson Street</li> <li>Quarterly LSIP Update</li> </ul>	<ul style="list-style-type: none"> <li>London &amp; Partners</li> <li>Update on Key working Group activity (TBC)</li> <li>EDP Final Recommendations</li> <li>Apprenticeships Investment Programme</li> <li>Governance Review – final report</li> <li>Centre for London Exports Report</li> </ul>
Jan 2015	<ul style="list-style-type: none"> <li>High Streets Programme</li> <li>GPF: Angel Road Station (Enfield) - Stage 2</li> <li>GPF: Custom House Stage 1+2</li> </ul>		<ul style="list-style-type: none"> <li>Annual MHC 2015-18 Update</li> <li>Q3 Affordable Housing Update</li> <li>Manor Road Retail Park</li> </ul>	
Feb 2015		<ul style="list-style-type: none"> <li>Quarterly CPO Programme Update</li> <li>Mayoral Commitments – Crime</li> </ul>		
March 2015		<ul style="list-style-type: none"> <li>NYE 2014 evaluation</li> <li>Corporate Risk register</li> <li>Mayoral Commitments - Quality of life</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly LSIP Update</li> </ul>	<ul style="list-style-type: none"> <li>West London presentation</li> <li>Update on Key working Group activity (TBC)</li> </ul>