

Project Performance Table: summary of amber and red projects

Ref No	Area	Project lead	Project Name	Cap / Rev	Total Annual Gross budget at Q3	Total Annual Gross Budget at Q4	Spend at Q3 (£)	Spend at Q4 (£)	Q4 Spend as % of budget	Project performance update	Overall project rating	Progress	Risks /Issues	Outputs	Finance
ECONOMIC AND BUSINESS POLICY (DEE)															
A1	DEE	Julia Harrowsmith	London & Partners	R	11,707,000	11,810,000	8,016,000	11,809,167	100%	L&P has concluded its Guest of Honour campaign (the purpose of which was to increase tourist numbers). It reached a worldwide audience of 288m and saw 189,000 registrations to visitlondon.com. Foreign Direct Investment wins have included Wipro Infotech Software Services (110 jobs) and American Eagle Outfitters (104 jobs). L&P also helped attract EGX Gamer Events to London, which will bring 5,000 delegates to London.	G				
A2	DEE	Forogh Rahmani	Supplier Skills Team	R	160,000	160,000	80,000	160,000	100%	The project has achieved all of its targets, delivering 529 apprenticeships and workless job starts in 2014-15. The project will continue directly funded by TFL from April 2015 onwards. Since inception the programme has created over 4,000 apprenticeships and 4,500 job starts for workless Londoners.	G				
	DEE	Forogh Rahmani	Apprenticeship: See D9 in GPF	R	4,000,000	2,000,000	20,597	136,408	7%	See D9 in GPF section. The budget erroneously included an assumption of European match funding which was incorrect. The bulk of the budget is however planned to be carried forward and spent in 2015-16.					
A4	DEE	Nadine Collins	Host Borough Project	R	436,000	436,000	158,139	434,017	100%	The Host Borough project ended in September 2014. The total number of 12 month sustained employment outcomes was 84% of target. The project is amber to reflect its underperformance, with actual payments linked to outputs achieved.	A				
A5	DEE	Nadine Collins	Construction Employer Accord	R	138,000	138,000	52,668	97,020	70%	Project also concluded in the Autumn and achieved all its targets (bar a small underperformance for 12-month sustained)	G				
A6	DEE	Lisa Bennett	Food Programme	R	1,092,000	1,137,000	449,297	659,416	58%	Planning has begun for the second Big Hospitality Conversation, in September 2015, bringing together major employers and young people seeking employment in the food hospitality sector. The food team is working on a letter to go to boroughs inviting applications with innovative ideas for hosting at least two new social supermarkets in London. Slight budget increase reflecting income received and some transfer from the Business Policy team.	G				
A7	DEE	Simona Webb	HyFive (Hydrogen for Innovative Vehicles)	R	6,132,000	6,132,000	5,943,493	5,938,376	97%	One hydrogen vehicle has been operational since October 2014. This is being operated by one of the project members, ITM Power, who are also deploying three hydrogen refuelling stations in London. The stations are expected to be operational from Summer/Autumn 2015.	G				
OUTER LONDON FUND (DEE)															
B1	OLF	Bethan James	Barking and Dagenham: Barking Town centre	R						All the projects funded by the OLF Round 2 have been completed on time and within specification. They have delivered outputs including 10 new, permanent FTE jobs created across town centre, 1535sqm area of public realm improved; 51 high street frontages improved (and reduction in vacancy rates) and a 20% increase in visitor satisfaction.	G				
B1	OLF			C											
B2	OLF	Alison Mayer	Barnet: Cricklewood	R	53,000	53,000	53,268	53,268	101%	All project items complete, with the exception of adopted Design Charter (adoption pending from all three Boroughs), as well as telephone box removal at Cricklewood lane. Cricklewood Town Team was successful in obtaining funding from the Hendon area committee to continue to support events in the town centre. Self-evaluation studies are complete. Project targets and outcomes were met.	G				
B2	OLF			C	13,000	13,000	13,480	13,480	104%						
B3	OLF	Alison Mayer	Barnet: North Finchley	R	12,000	12,000	12,469	12,469	104%	Ongoing final snagging is the only outstanding item. Additional funding of up to £1m has been identified to bring forward the design work and delivery of gyratory works. Funding can also be used to provide on-going support to North Finchley Town Team, which may include implementing new programmes of support for local businesses.	G				
B3	OLF			C	23,000	23,000	22,220	22,220	97%						
B4	OLF	Matthew Turner	Bexley: Sidcup	R	0	0	0	0		The OLF component of the project complete; evaluation received and processing final claim	G				
B4	OLF			C	166,000	166,000	133,787	166,217	100%						
B5	OLF	Matthew Turner	Bromley: Bromley town centre	R	13,000	13,000	700	12,094	93%	London Borough of Bromley are providing evidence of commissioning of the sign at Bromley South before the final claim for Q4 is completed. All other elements of the project have been completed including the self evaluation.	G				
B5	OLF			C	219,000	219,000	-68,910	226,675	104%						
B6	OLF	Louise Duggan	Enfield: North East Enfield	R	0	0	-25,737	0		Exchange of contracts with Education Funding Authority is expected to happen in the next reporting period. Compulsory Purchase Order Report is scheduled to go to Cabinet in June 2015. Slow progress on this project is the reason for the amber rating.	A				
B6	OLF			C	1,229,000	1,229,000	-159,518	383,599	31%						
B7	OLF	Louise Duggan	Haringey: Green Lanes	R	113,000	113,000	-73,437	113,668	101%	All works successfully completed. Draft self evaluation received. Final evaluation End April 2015.	G				
B7	OLF			C	910,000	910,000	-343,130	906,408	100%						
B8	OLF	Fran Balaam	Harrow: Harrow Town Centre	R	29,000	29,000	1,673	29,854	103%	Lowlands park and performance space is largely complete with some outstanding items. The performance canopy is complete and the café canopy is currently being constructed. The lighting columns have been installed. Most planting is complete.	G				
B8	OLF			C	742,000	742,000	68,949	742,933	100%						
B9	OLF	Bethan James	Havering: Rainham	R	0	0	-10,000	0		The project is now complete and supported 91 temporary construction and design jobs, a 4% increase in pedestrian footfall, improvement in both the public space and in the refurbishment of community spaces.	G				
B9	OLF			C	282,000	282,000	887	266,252	94%						
B10	OLF	Tobias Goevert	Hillingdon: Ruislip Manor	R	15,000	15,000	0	15,000	100%	Project complete. The key project activities delivered include an upgraded high quality public realm, with new street furniture and lighting; new street trees and planting; and town centre signage which reflects its local character.	G				
B10	OLF			C	1,000	1,000	0	0	0%						
B11	OLF	Tobias Goevert	Hillingdon: Northwood Hills	R	0	0	0	0		The project is now complete. The key project activities which have been delivered include 4,382m² of improved public space, 35 shop front grants awarded (and the businesses themselves contributing to the costs), 10 apprenticeships offered and five events co-ordinated to promote Northwood Hills Town centre.	G				
B11	OLF			C	300,000	300,000	0	300,000	100%						
B12	OLF	James Parkinson	Hounslow: Brentford High Street	R	123,000	123,000	4,989	95,706	78%	A recent issue has emerged with the developer removing the roof from the canal side sheds on health and safety grounds. The GLA has initiated discussions to find an appropriate solution. The project will formally close once an appropriate response has been agreed.	G				
B12	OLF			C	349,000	349,000	0	361,750	104%						

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B13	OLF	James Parkinson	Hounslow: Hounslow High Street	C	705,000	705,000	4,975	704,975	100%	Project now in final snagging stage. GLA Regeneration to inspect and go through final snag list on site. LED lighting for Church Sq were to be installed end of April. Some trees remain outstanding due to issues with services but the Borough are working with the GLA to find a solution.	G				
B14	OLF	Tina Jadav	Kingston upon Thames: Town centre	R	0		0			The project is now fully delivered and has exceeded its contractual outputs. 4750m2 of public realm has been improved and a high quality public space delivered at the Ancient Market Square, which also provides a flexible space for a wide range of events, activities and commercial operations. The market has significantly expanded with a greater variety of offer – including hot food, strengthening its position as a lunchtime destination. The creation of a new entrance to All Saints Church that opens up to the high street has provided a significant improvement, reopening a historic entrance to ensure better connection with the rest of the town centre	G				
B14	OLF			C	0		-72								
B15	OLF	Matthew Turner	Lambeth: Streatham High Street	R	29,000	29,000	-3,929	27,043	93%	A project evaluation has been received. Detailed outputs will be provided at evaluation, however this project has exceeded targets and received considerable extra match-funds.	G				
B15	OLF			C	83,000	83,000	14,801	57,044	69%						
B16	OLF	Matthew Turner	Lambeth: West Norwood	R	55,000	55,000	37,561	50,896	93%	Manufacture of the signage (last remaining item to deliver) is underway. All other elements of the OLF project are complete and the evaluation done.	G				
B16	OLF			C	350,000	350,000	214,673	351,000	100%						
B17	OLF	Adam Towle	Lewisham: Catford Broadway	R	0	0	-47,237	-33,093		This project is now complete. The borough's self evaluation form has been received and the project is awaiting close-down.	G				
B17	OLF			C	0	0	-311,178	-39,360							
B18	OLF	Adam Towle	Lewisham: Deptford High Street	R	0	0	0	0		This project remains amber due to minor delays in completing works to 28 Deptford High Street. Remaining funding is through LB Lewisham match. The marketing of the building is taking place to find an occupier that can help to support activities in the High Street. The self evaluation has been received.	A				
B18	OLF			C	15,000	15,000	-17,750	0	0%						
B19	OLF	Matthew Turner	Merton: Mitcham town centre	R	32,000	32,000	220	3,000	9%	Project completed and evaluation received, currently being reviewed.	G				
B19	OLF			C	323,000	323,000	30,912	66,485	21%						
B20	OLF	Bethan James	Redbridge: Barkingside	R	0	0	-10	-10		The project is now complete. Key achievements include 3,500m2 improved public realm with features providing capacity for events, markets and informal socialising, a 'loggia' feature and bespoke balcony feature for the grade II listed library; A new pocket park to the south of the leisure centre; 18 shop frontages were improved; and a number of events helped increase footfall in the area.	G				
B20	OLF			C	327,000	327,000	0	326,594	100%						
B21	OLF	Patrick Dubeck	Richmond: Twickenham	C	1,600,000	1,600,000	1,000,000	1,600,000	100%	The finding of asbestos in the platform buildings caused revision to the original programme. The station works are expected to be completed by June 2015 in time for the Rugby World Cup. GLA funded works to platform buildings have now been completed. The final report of works completion target date is awaited.	G				
B22	OLF	Tina Jadav	Southwark: Nunhead	R	9,000	9,000	-835	-835	-9%	The project is now complete including business support, evaluation and commissioning of photography. Remedial works to the mural are still going on.	G				
B22	OLF			C	11,000	11,000	0	0	0%						
B23	OLF	Tina Jadav	Sutton: Hackbridge	R						Promotional material to explain the new crossings has been produced and circulated. A final Stage 3 Safety Audit has been commissioned and an accessibility audit has now been commissioned.	G				
B23	OLF			C											
B24	OLF	Tina Jadav	Sutton: Worcester Park and North Cheam	R	1,000	1,000	-996	-996	-100%	Project is now complete and in process of closing down. Evaluation draft submitted and LBS in the process of verifying outputs. Match funding has now been verified.	G				
B24	OLF			C	0	0	-34,237	-32,027							
B25	OLF	Sarah Considine	Waltham Forest: Blackhorse Lane	R	13,000	13,000	0	7,950	61%	Walthamstow Wetlands: Works continue on site - works to pathways and gates across the site are underway and scheduled to complete in May 2015, however OLF elements have been completed. Stage E designs have been agreed by the partnership team for the works to Marine Engine House and Coppermill Tower and therefore Stage F will commence.	G				
B25	OLF			C	523,000	523,000	135,743	520,084	99%						
B27	OLF	Matthew Turner	Wandsworth: Balham town centre	R	7,000	7,000	0	6,777	97%	The borough have delivered the spend of the OLF funded portion of this work in the last financial year. The completion will be paid by borough match funding in the next financial year. Work on the Sainsbury's site is progressing and approval has been obtained.	G				
B27	OLF			C	996,000	996,000	350	1,004,277	101%						
B29	DEE	Staphanie Joslin	Crystal Palace Park	R	86,000	111,000	34,425	59,415	54%	Consultation on the six projects to be taken forward by LB Bromley has been completed and the projects are now being further developed. Delivery will commence in September.	G				
B29	DEE	Paul Harper		C	240,000	240,000	0	0	0%						
B30	DEE	Patrick Dubeck	Black Cultural Archives	.						BCA submitted output monitoring report. From July to December 2014 c.20,000 visitors came to the centre, 4,000 in first 2 weeks of opening. Over 40 schools have been engaged to deliver schools programme and as a result have supported 2,500 learners (primary and secondary schools).	G				
B31	DEE	Patrick Dubeck	Lyric Theatre Hammersmith	.						Practical completion of the new build was reached on 22nd January but handover was delayed by leases. Dance and theatre studios are complete and being used as rehearsal space. The cinema and digital play space will be the last bits of fit out works at end April.	G				

MAYOR'S REGENERATION FUND (DEE)

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

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

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C23	MRF	Aminata Diaby	Haringey: Employment Support	R						Grant Agreements have now been signed. The two Service Providers have attended an induction session and delivery has now commenced. The first monitoring visits have also taken place.	G				
C24	MRF	Matthew Turner	Merton: Colliers Wood	R	34,000	34,000	-28	1,973	6%	This project is now progressing on site, with the first phase almost complete. The TfL part is now confirmed September 2015 as the latest completion date. The developers section has commenced on site. The first section of the borough's section of the project is now complete. A large carry-forward is required to extend the timeframe to September. Some budget was erroneously profiled in 2015-16, so 14-15 spend looks higher than planned. However this will be corrected in the 2015-16 budget.	G				
C24	MRF			C	50,000	50,000	360	357,327	715%						
C25	MRF	Tina Jadav	Southwark: Gateway to Peckham (Peckham Rye Station)	C	5,225,000	5,225,000	0	73,750	1%	This project is rated amber because a funding agreement has not yet been signed. The Gateway to Peckham was approved at IPB in March. GLA officers are in the process of finalising a funding agreement with LB Southwark to reflect the revised programme.	A				

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

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



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

HOUSING REVENUE PROGRAMMES

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

ENVIRONMENT

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

HOUSING

H1	H+L	Jamie Ratcliff	Mayor's Housing Covenant	C	494,715,000	494,715,000	104,837,404	380,625,269	77%	The Mayor achieved 17.914 affordable housing completions in 2014-15 (with a further 700 to be reported via DCLG, taking the provisional outturn to 18.614), the highest number of affordable homes delivered in London since reporting commenced by DCLG in the early 1990s.	A				
			MHC Care and Support	C	13,333,000	13,333,000	3,089,500	6,492,226	49%						
			MHC Custom Build	C	5,000,000	5,000,000	0	1,070,000	21%						
H2	H+L	Nick Taylor	Decent Homes	C	298,655,000	298,655,000	93,234,301	289,166,474	97%	The 2011-15 target was met. Contracts have been sent out to all Boroughs for 15-16 funding, with, at the time of writing, five returned and four pending.	G				

LAND

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

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I5	H+L			C	6,190,000	6,190,000	325,506	596,238	10%	An offer for Plot 7B has been received and heads of terms were being drafted. Note than some budget currently held in capital will be spent in revenue.					
I6	H+L	Matthew Carpen	<b>Barking Riverside</b>	R	1,100,000	1,100,000	25,000	25,000	2%	Legal drafting were progressing to finalise the rail funding terms. Planning submission for variations to the masterplan to accommodate the new railway were also under preparation for submission in December 15.	A				
I6	H+L			C	138,000	138,000	6,260	6,260	5%						
I7	H+L	Will Stewart	<b>Greenwich Peninsula</b>	R	0	0	0	0		Project is rated amber due to development being subject to outline planning permission. The application had been submitted to RB Greenwich and the documents were out for public consultation. GB building solutions went into administration in Feb 2015, affecting building progress on 2 plots at Peninsula Riverside. Knight Dragon has subsequently reappointed subcontractors and construction is back underway, with a revised completion date of Aug 15.	A				
I7	H+L			C	1,865,000	1,865,000	0	0	0%						
I8	H+L	Simon Powell	<b>Land projects Balance of programme</b>	R	4,147,000	4,147,000	668,518	1,466,754	35%	The Secretary of State had not yet given a decision regarding the CPO for Blackwall Reach Regeneration. Procurement of Stephenson Street was launched through the London Development Panel on 13th April. The dashboard is amber due to the dependency of getting approvals for disposal strategies in place for some major sites.	A				
I8	H+L			C	15,356,000	20,366,000	10,790,900	16,915,160	83%						

SPORTS

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

CULTURE

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

ESF and other PDU projects

					307,000	307,000	166,050	231,859	76%						
L1	C+I	Sandeep Duggal	<b>EFS1 - INTEGR8</b>	R	518,000	518,000	353,630	635,447	123%	The project to date has supported 681 (target 691) participants who were at risk of being excluded from school with 608 participants being re-engaged into education/training and 393 sustaining this for a period of 26 weeks, with 157 doing so for 52 weeks. The project is expected to meet its lifetime targets.	G				
L2	C+I	Sandeep Duggal	<b>EFS2 - Realising Ambitions Through Education &amp; Development</b>	R	534,000	534,000	249,691	533,080	100%	The project's March 2015 claim was outstanding. The lifetime target for starters has been exceeded in 2014/15. In addition, the project has re-engaged an additional 85 participants into education/training. These will be reported once the evidence requirements have been met and 14 hours pre-engagement support is completed.	G				
L3	C+I	Michelle Barrett	<b>YO1 and YO3 Staying in Touch SE and SW</b>	R	556,000	556,000	-78,005	149,887	27%	The project has finished and the Project Manager is working on its closure. There are still a number of young people who are still in EET that the project will be seeking to report in its final claim.	A				

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L4	C+I	Sejal Patel	LDD1 and LDD3: Pathways to a Positive Future	R	693,000	693,000	218,110	470,285	68%	The project is rated Amber because Progression to Employment/Education outcomes are behind profile and it is unlikely that the project will recover sufficiently to meet its end targets. However, conversion rates are in line with the GLAs originally anticipated proportions for entry to EET and sustained EET at 26 weeks are expected to achieved.	A				
L5	C+I	Sejal Patel	LDD2 - Work Smart London	R	395,000	395,000	155,828	278,358	70%	The project is rated Amber because Progression to Employment/Education outcomes are behind profile and it is unlikely that the project will recover sufficiently to meet its end targets. However, conversion rates in line with the GLAs originally anticipated proportions for entry to EET and sustained EET at 26 weeks are expected to be achieved, with 52 week completions coming near to original aspirations.	A				
L6	C+I	Michelle Barrett	YO2-switch direction	R	646,000	646,000	-48,650	462,514	72%	The project continues to make steady progress in relation to its targets, there are a number of young people who have moved into employment, education or training and the project is working towards delivering its 26 week sustainment targets.	A				
L7	C+I	Lubomira Chirmiciu	English: The Key to Integration in London	R	1,187,000	1,639,000	292,798	1,224,219	75%	The project continues to make good progress and is on schedule and to achieve all of its targets. All 13 projects are successfully engaging with the target audience and are planning their dissemination. Programme is funded by income and GLA, the budget has been uplifted at year-end to reflect the income received.	G				

HEALTH AND YOUNG PEOPLE

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

TEAM LONDON

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

EXTERNAL AFFAIRS

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