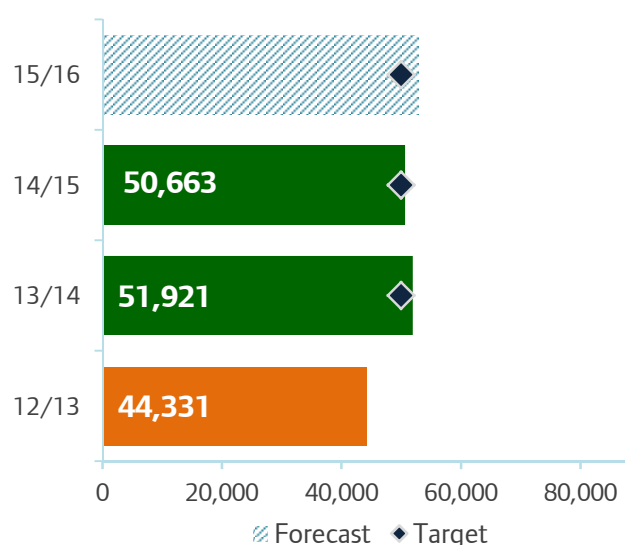
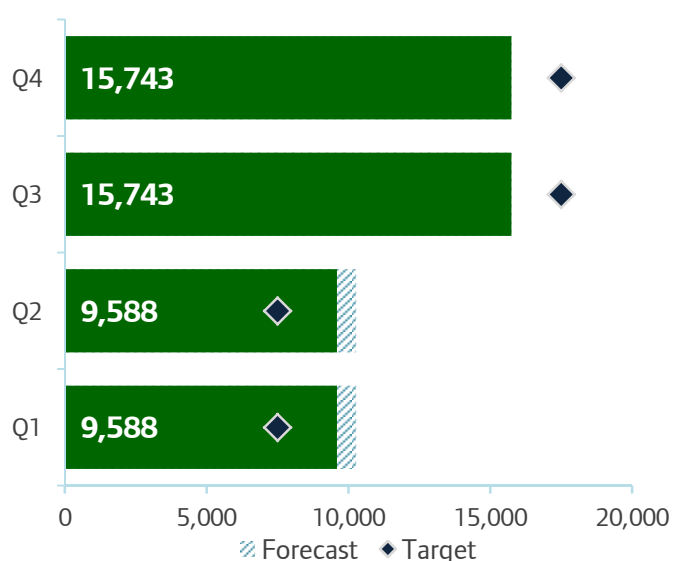


APPENDIX 4 - Quarter 4 Key Performance Indicators 2014-15

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

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

The Bigger Picture
What's our aim and where are we?
The target is to create and support 200,000 jobs over the Mayoral term. By Q2, we had created 115,429 jobs. Q3 and Q4 data are forecast and will be available in August 2015. Prospects for achieving the target are GREEN .



Commentary

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

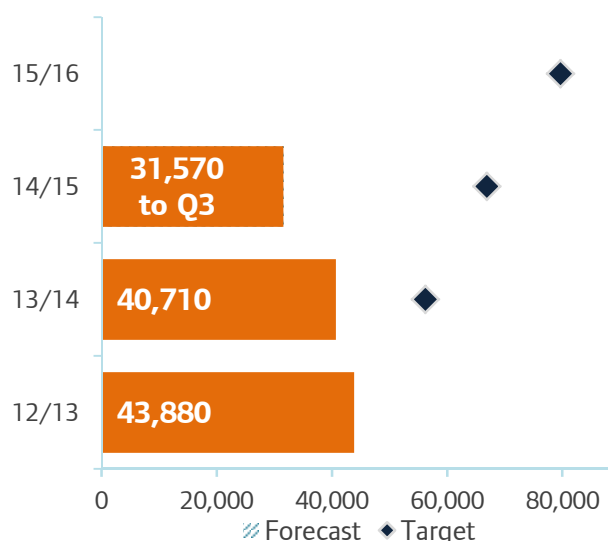
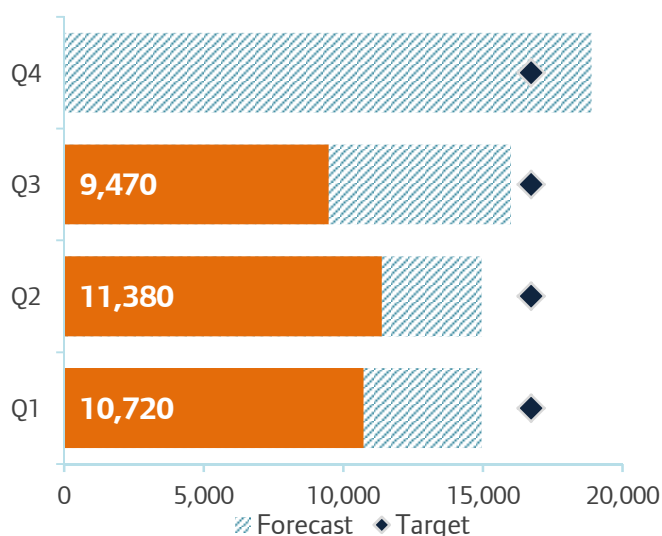
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	7,500	7,500	17,500	17,500	50,000	50,000	N/A	200,000
Forecast	10,265	10,264	15,743	15,743	50,662	55,430	N/A	202,344
Actual	9,588	9,588	15,743	15,743	50,662			
Cumulative*	105,840	115,428	131,171	146,914	146,914			

* Progress to date over Mayoral Term.

2) Number of new apprenticeships started

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

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



Commentary

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

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

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

* Progress to date over Mayoral Term.

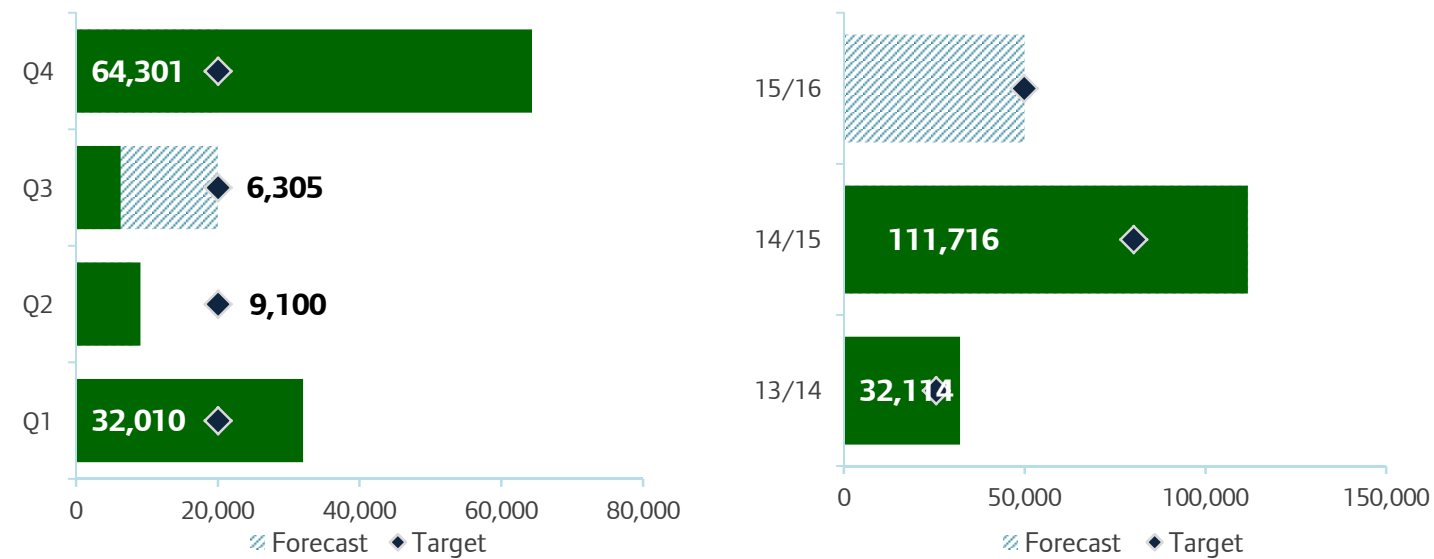
3) Square metres of public realm improved or created through GLA investment and associated spend (ie. levered or match funded)

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

The Bigger Picture

What's our aim and where are we?

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



Commentary

- Performance for Q4 was extremely high, this is due to a number of Outer London Fund projects completing delivery and submitting their self-evaluation documents, which contained verified output figures.
- The annual performance has been substantially above target.
- Data to inform KPI performance is provided by delivery partners upon completion of public realm schemes. GLA project leads are working closely with delivery partners to ensure the quality of data reporting.

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

* Progress since 2013/14

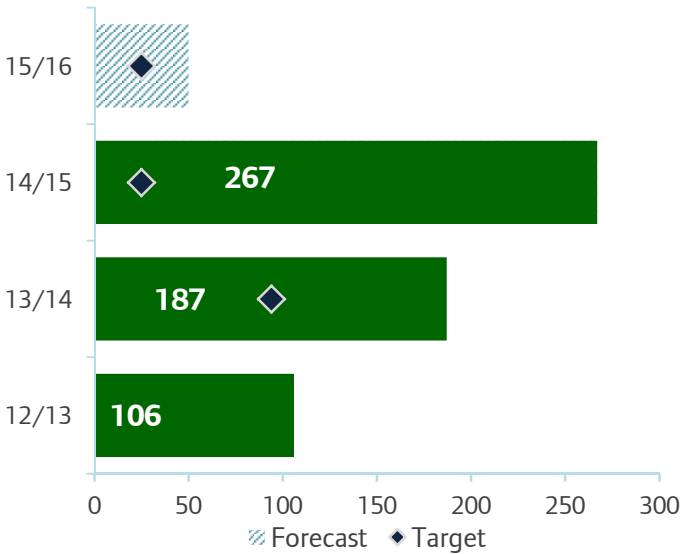
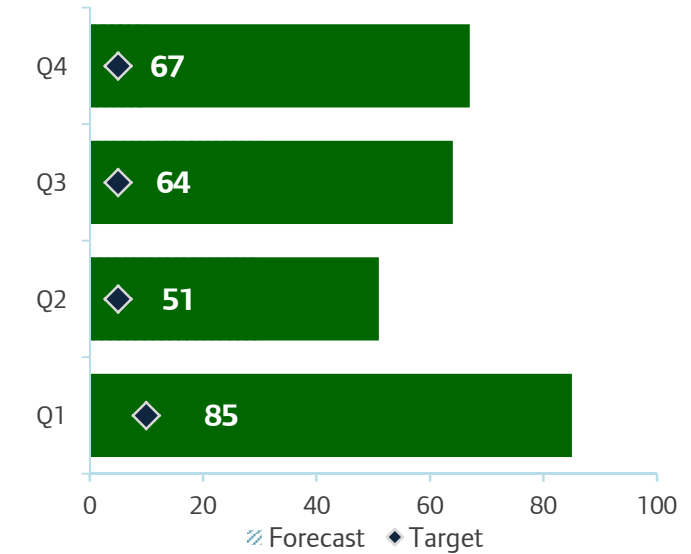
4) The number of employers signed up to the London Living Wage (LLW)

2014/15	
Target	Actual
25	267
ACCREDITED EMPLOYERS	GREEN

The Bigger Picture

What's our aim and where are we?

The target that 250 employers were signed up to the LLW over this Mayoral Term. Already, 560 employers have signed up, including 267 this year. So we have **MET THE TARGET** well ahead of schedule.



Commentary

Of the 560 accredited employers:

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

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

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

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

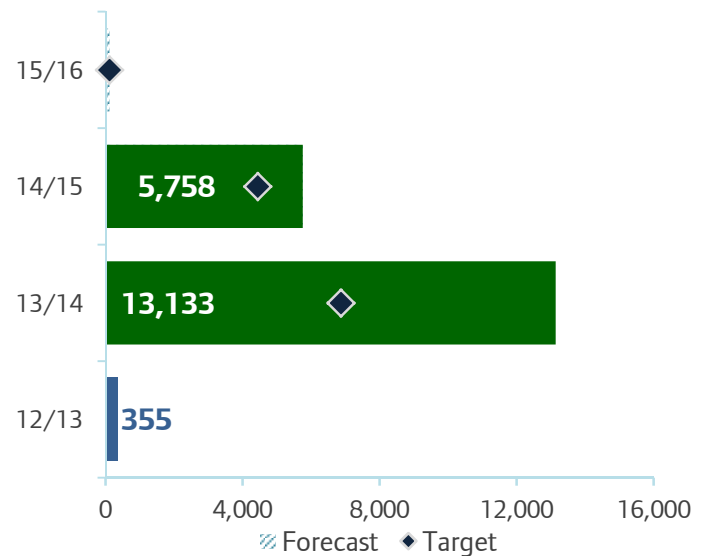
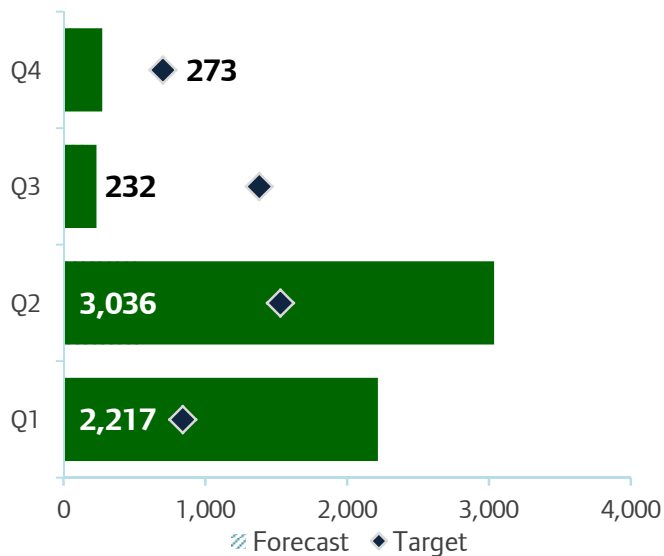
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	10	5	5	5	25	25	N/A	250
Forecast		30	30	10	267	50	N/A	610
Actual	85	51	64	67	267			
Cumulative*	378	429	493	560	560			

* Progress to date over Mayoral Term.

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

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

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



Commentary

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

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

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

* Progress since 2013/14

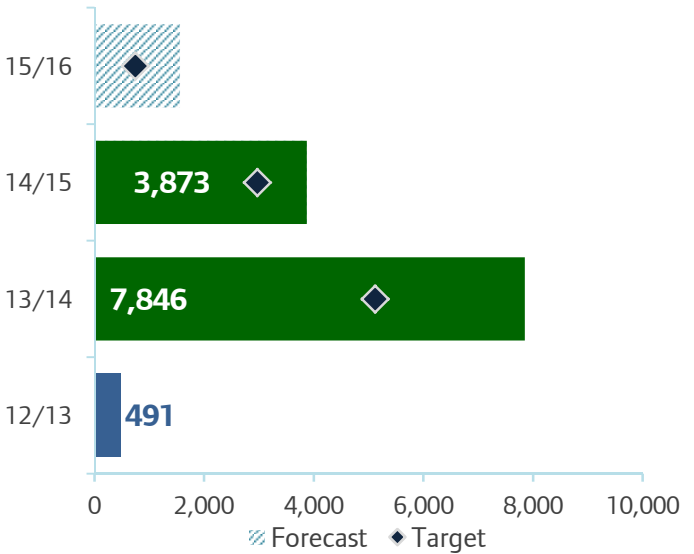
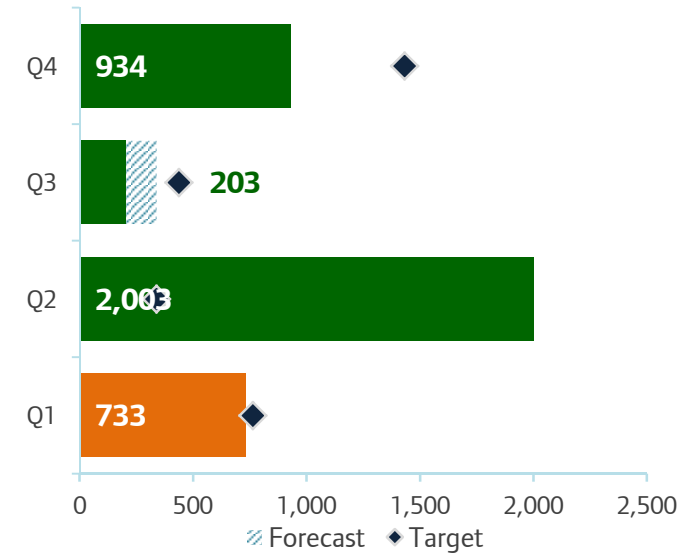
5b) The number of young Londoners supported into and achieving an improved and sustained outcome

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

The Bigger Picture

What's our aim and where are we?

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



Commentary

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

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

* Progress since 2013/14

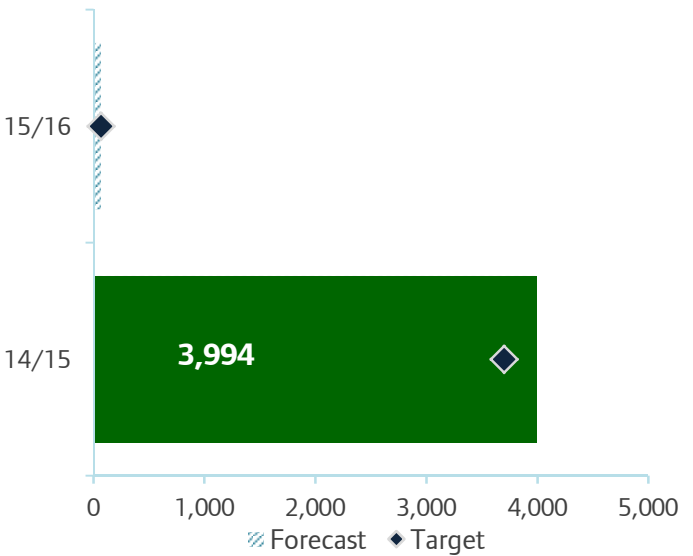
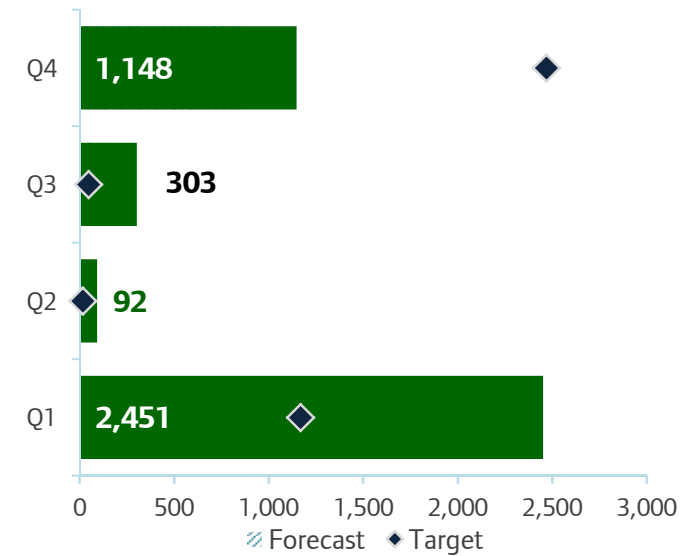
5c) The number of schools supported to improve their practice

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

The Bigger Picture

What's our aim and where are we?

The target is to support 3,767 schools to improve their practice, thereby boosting standards in the capital's schools. We reached 3,994 schools and the target has been **ACHIEVED**.



Commentary

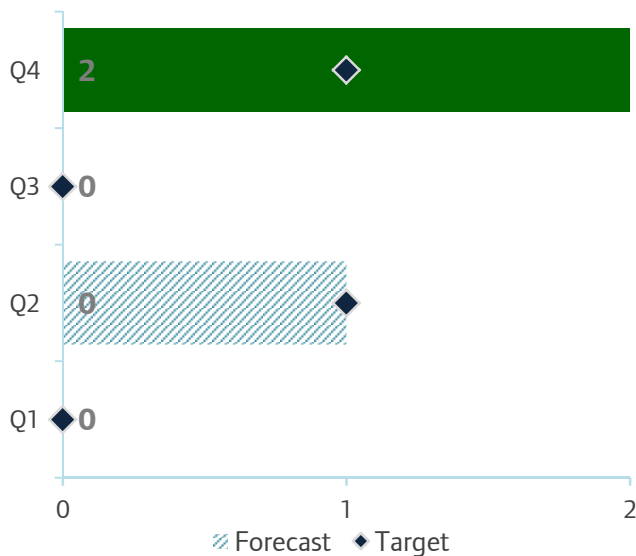
- GLA supported more schools than the target of 3,767. The majority of schools supported have been through the London Schools Excellence Fund whose projects' have worked with 3,806 schools.
- The Gold Club has also supported more schools than forecast. In addition to figures reported here, approximately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

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

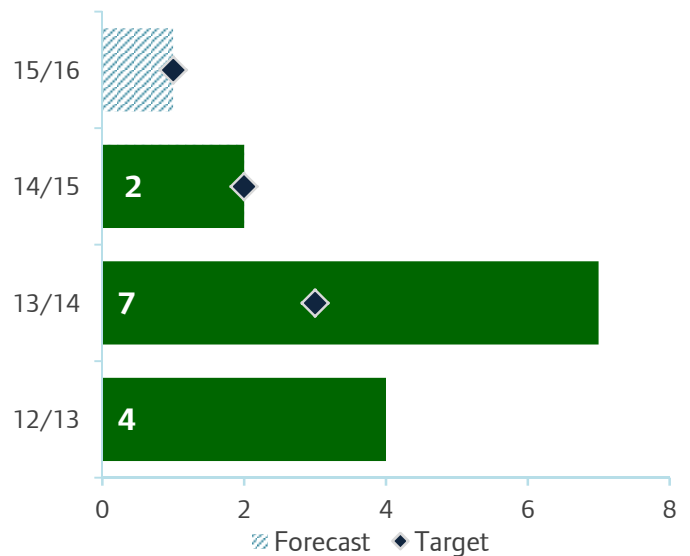
* Progress to date over 2014-16.

6) GLA Group sites identified for new schools

2014/15	
Target	Actual
2	2
GLA SITES	GREEN



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



Commentary

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

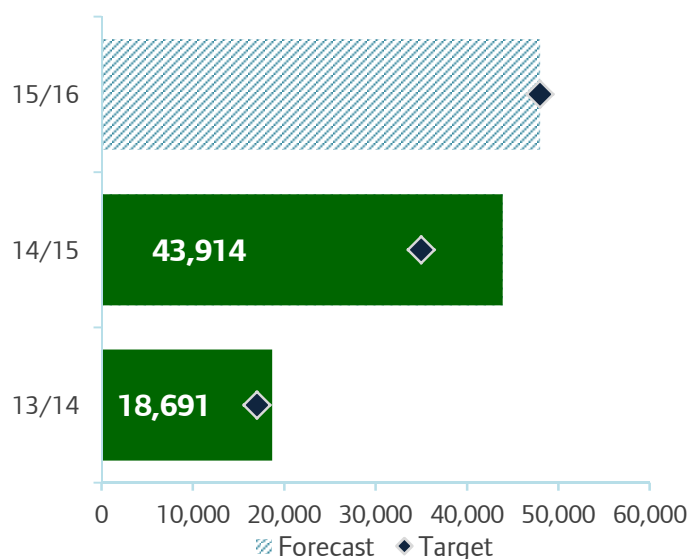
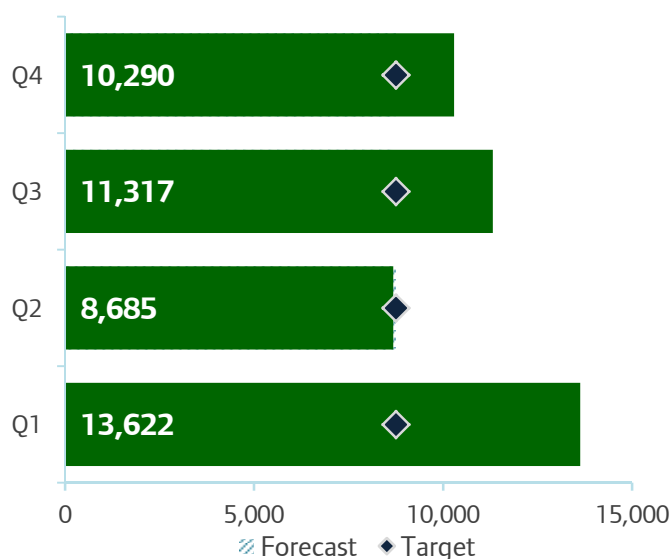
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	Mayoral Term
Target	0	1	0	1	2	1	N/A	10
Forecast		1	0	1	2	1	N/A	14
Actual	0	0	0	2	2			
Cumulative*	11	11	11	13	13			

* Progress to date over Mayoral Term.

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

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

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



Commentary

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

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

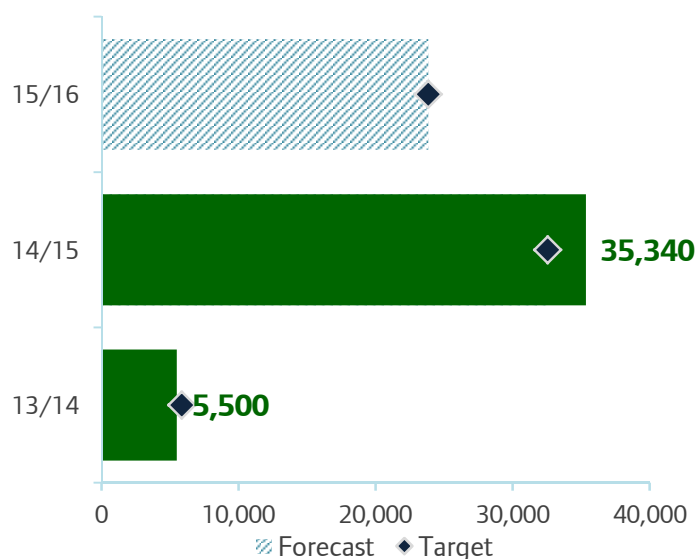
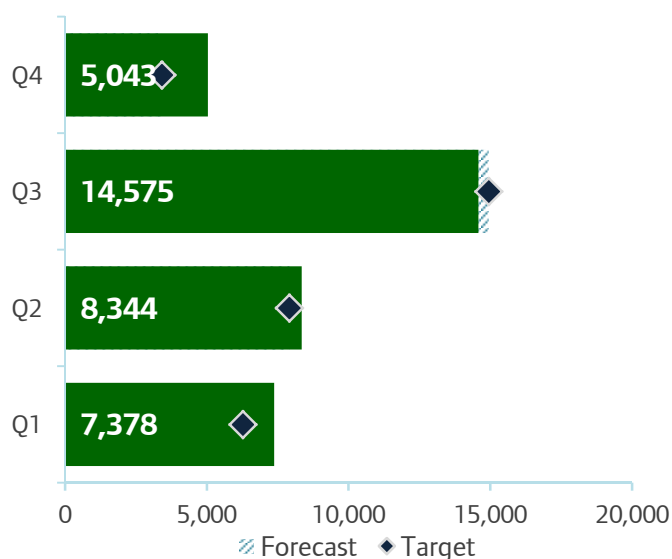
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2013-16
Target	8,750	8,750	8,750	8,750	35,000	48,000	N/A	100,000
Forecast		8,750	8,750	8,750	43,914	48,000	N/A	110,605
Actual	13,622	8,685	11,317	10,290	43,914			
Cumulative*	32,313	40,998	52,315	62,605	62,605			

* Progress to date over 2013-16.

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

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

The Bigger Picture
What's our aim and where are we?
The target is for 62,263 Londoners to participate in sport or physical activity between 2013 and 2016. So far, there have been 40,840 participants. Prospects for achieving the target are GREEN .



Commentary

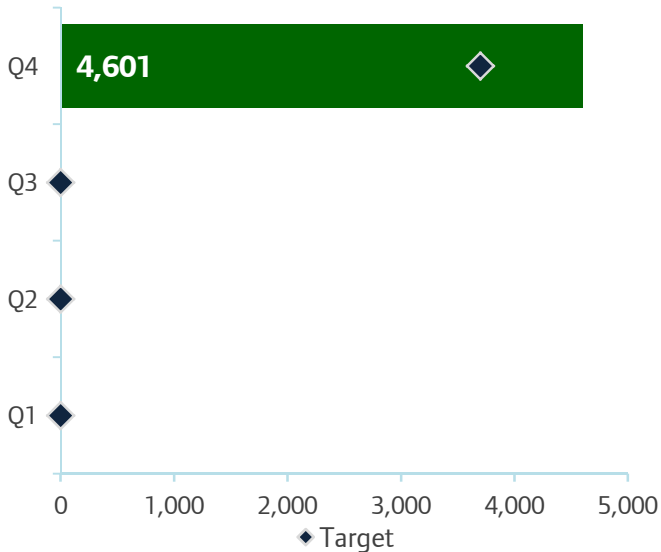
- Performance has exceeded the annual target. The portfolio of projects continues to perform well, notably Access Sport, London Youth and Make a Splash, and we anticipate successful delivery against KPIs in 2015-16
- Individual project performance reports verified by the Views online project management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

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

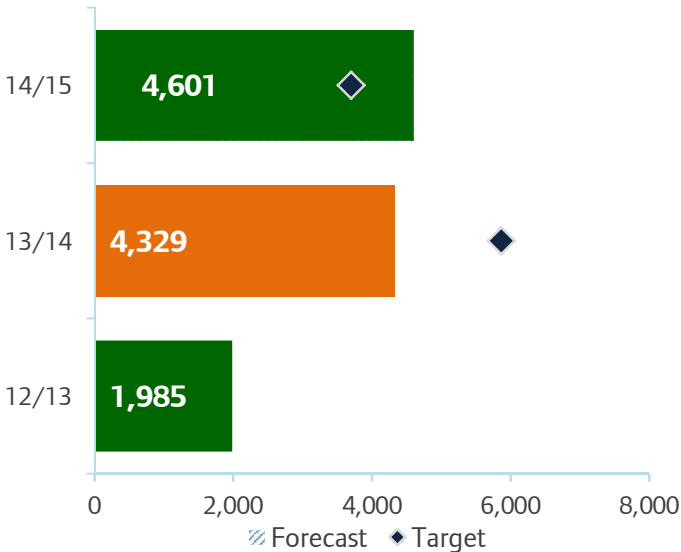
* Progress to date over 2013-16.

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

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



The Bigger Picture
What's our aim and where are we?
The target was to plant 10,000 street trees over 2012-15. THE TARGET HAS BEEN MET.



Commentary

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

- Data is based on grant claim forms submitted by boroughs and other organisations who planted the trees. Planting is highly seasonal and takes place in early Spring.
- The Forestry Commission are due to carry out site visits to a sample of street trees planted under the scheme to check them, and to produce a final report on the scheme. This will be produced by summer 2015.

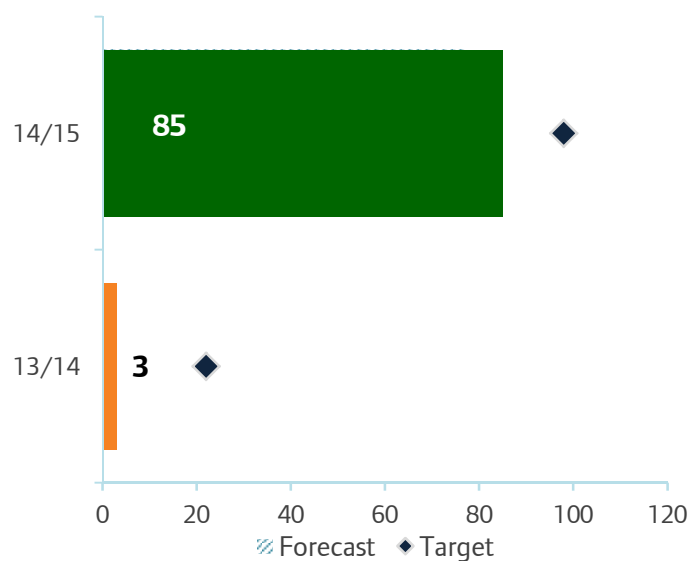
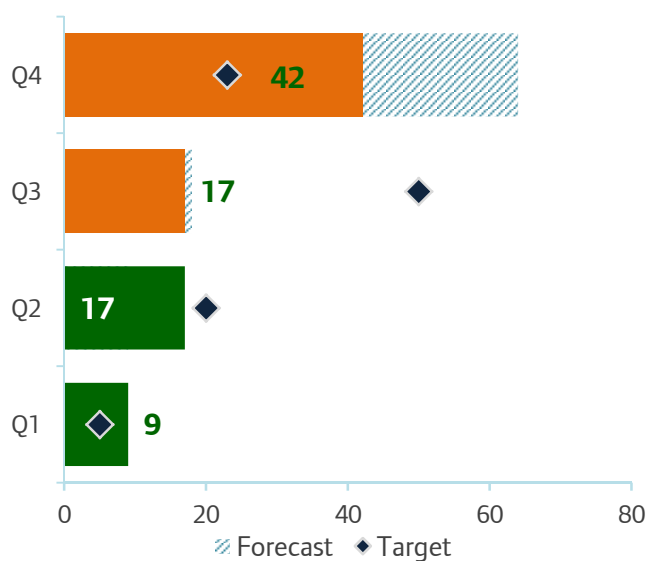
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-15
Target	0	0	0	3,700	3,700	N/A	N/A	10,000
Forecast		0	0	4,278	4,601	N/A	N/A	10,915
Actual	0	0	0	4,601	4,601			
Cumulative*	6,314	6,314	6,314	10,915	10,915			

* Progress to date over 2012-15.

10a) The number of pocket parks established

2014/15	
Target	Actual
98	85
POCKET PARKS	AMBER

The Bigger Picture
What's our aim and where are we?
Our target is to create or improve 100 pocket parks over 2012-15. As at Q3, we had established 46. Prospects for meeting the overall target are GREEN albeit with a 4-5 month delay.



Commentary

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

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

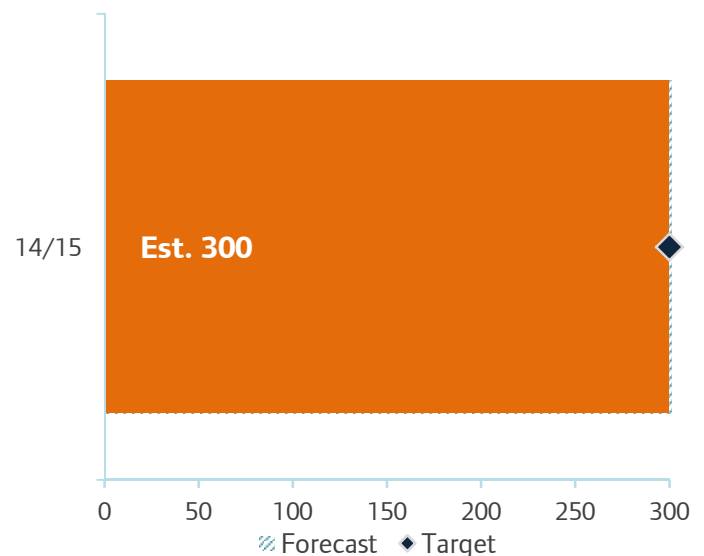
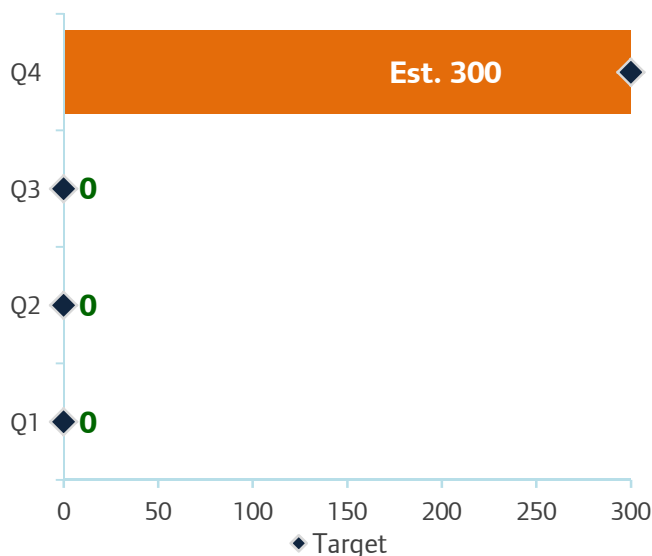
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-15
Target	5	20	50	23	98	N/A	N/A	100
Forecast		9	18	64	77	12	N/A	80
Actual	9	17	17	42	85			
Cumulative*	12	29	46	88	88			

* Progress to date over 2012-15.

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

2014/15	
Target	Estimated
300	300
ACRES	AMBER

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



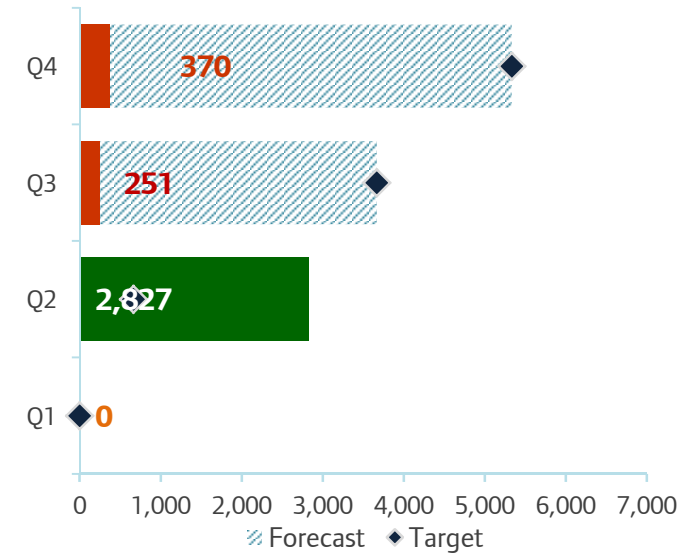
Commentary

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

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

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

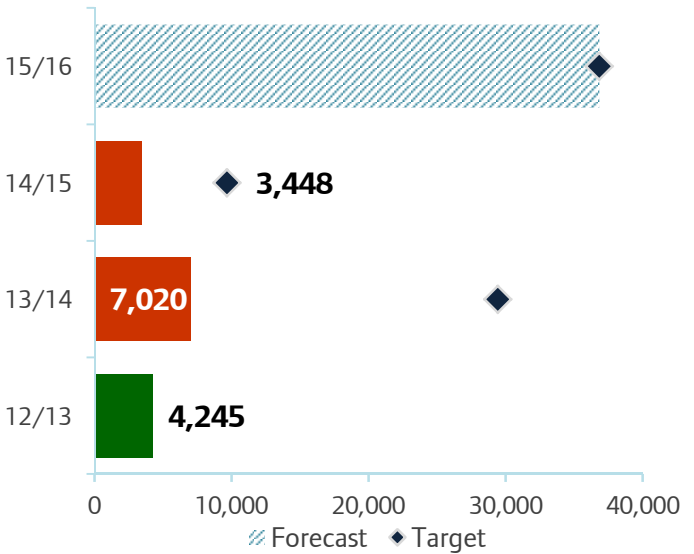
2014/15	
Target	Estimates
9,666	3,448
TONNES CO2	RED



The Bigger Picture

What's our aim and where are we?

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



Commentary

- In Q4, 370 tCO2 were counted within RE:NEW supported projects within Hyde Housing (cavity and loft insulation programme, 86 tCO2) and Tower Hamlets Homes (solid wall insulation to 222 homes, 284 tCO2). However the tCO2 saved as a direct result of Mayoral homes efficiency programmes fell short for the year. This was due to: 1) delays in receiving confirmation that projects have gone into contract and subsequent evidence from clients supported 2) delays in contracting for some projects supported by the RE:NEW Support Team.
- Prospects remain amber because: 1) There is a need to develop the pipeline in line with the overall programme KPIs 2) a number of supported organisations have made slower progress than anticipated. An anticipated peak in projects moving into contract is expected around July. GLA is undertaking further engagement activities.

• This KPI is based on estimates derived from the contracted number and type of energy saving measures installed. This is used to calculate estimated reductions in annual energy consumption using standard assumptions and converted into CO2 savings based on fuel type and published emission factors. The KPI is captured and reported at the point of contract. Once the contract has been implemented, the estimate will become 'confirmed'.

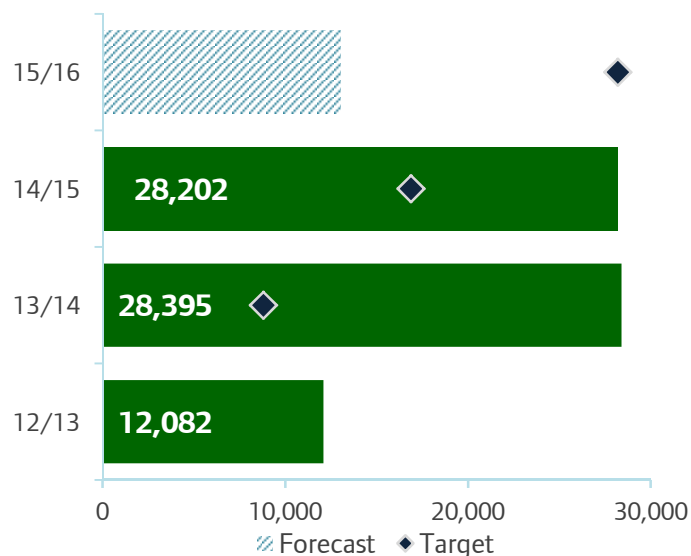
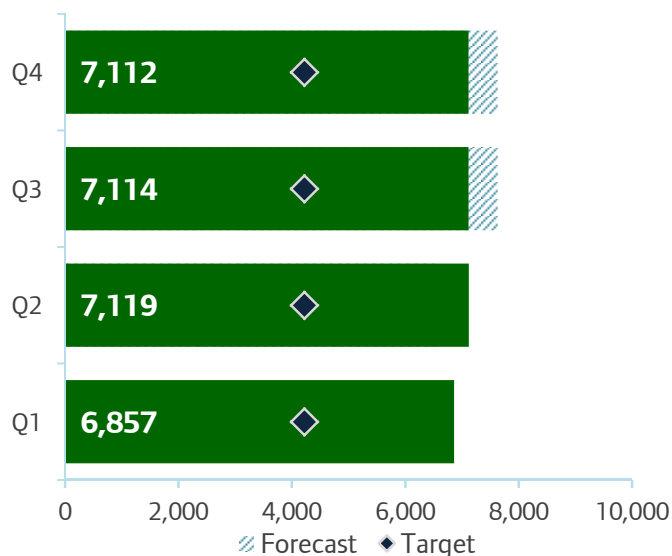
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2009-18
Target	0	666	3,667	5,333	9,666	36,834	36,500	118,821
Forecast		666	3,667	5,333	3,448	36,834	36,500	118,821
Actual	0	2,827	251	370	3,448			
Cumulative*	25,821	28,648	28,899	29,269	29,269			

* Progress to date over 2009-18.

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

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

The Bigger Picture
What's our aim and where are we?
Our target is to save 45,427 tonnes of CO2 over 2009-16. Already, RE:FIT has saved 89,065 tonnes. So we have MET THE TARGET well ahead of schedule.



Commentary

- Although no new Investment Grade Proposals (IGPs) have been completed in the last two quarters, the RE:FIT Programme has exceeded target for 2014-15 (because savings created in previous years continue to deliver) and is on track for the project lifetime target.
- The annual 2015-16 target has been increased (from 13,023 to 30,000) in the 2016-17 Business plan to reflect the overachievement and ensure it continues to be stretching.

When CO2 emissions have been agreed in contracts they are reported, in line with European Investment Bank requirement. The Outturn status for 2014-15 is Unconfirmed as figures are not confirmed until the measurement and verification (M&V) annual report are produced by the ESCOs and are subject to change. Unconfirmed figures are based on Investment Grade Proposal (IGP). IGPs can go through multiple iterations until the final revision is agreed between the organisation and their appointed ESCo and forms the baseline for savings as part of the contract. This is why the figures are subject to change until confirmed by the Monitoring and Verification report.

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

* Progress to date over 2009-15.

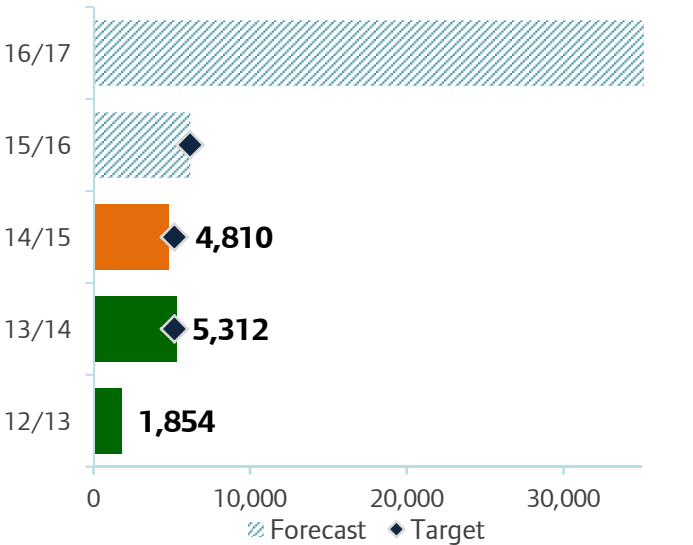
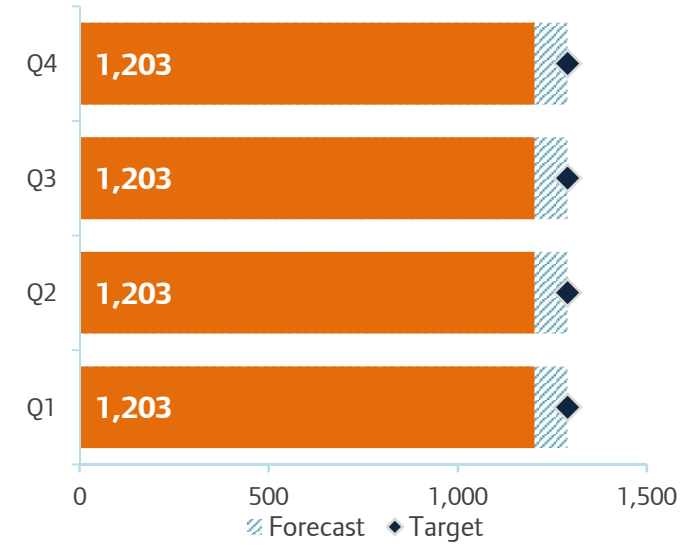
11c) Tonnes of CO2 saved as a direct result of Mayoral energy supply programmes

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

The Bigger Picture

What's our aim and where are we?

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



Commentary

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

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

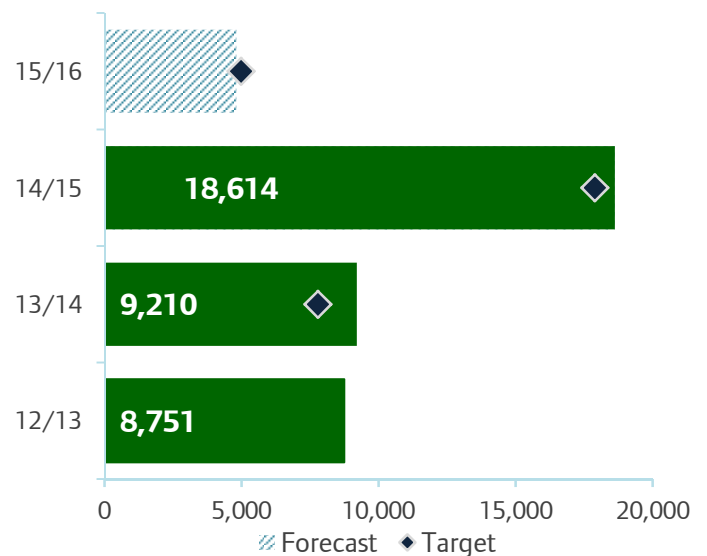
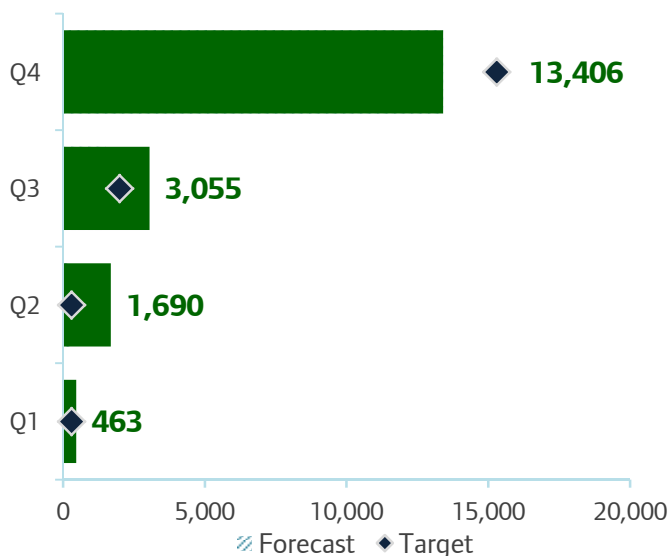
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2010-21
Target	1,290	1,290	1,290	1,290	5,160	6,169	35,784	251,314
Forecast	1,290	1,290	1,290	1,290	4,810	6,169	35,784	251,314
Actual	1,203	1,203	1,203	1,203	4,810			
Cumulative*	10,681	11,884	13,086	14,289	14,289			

* Progress to date over 2010-21.

12) The number of affordable homes delivered

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

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



Commentary

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

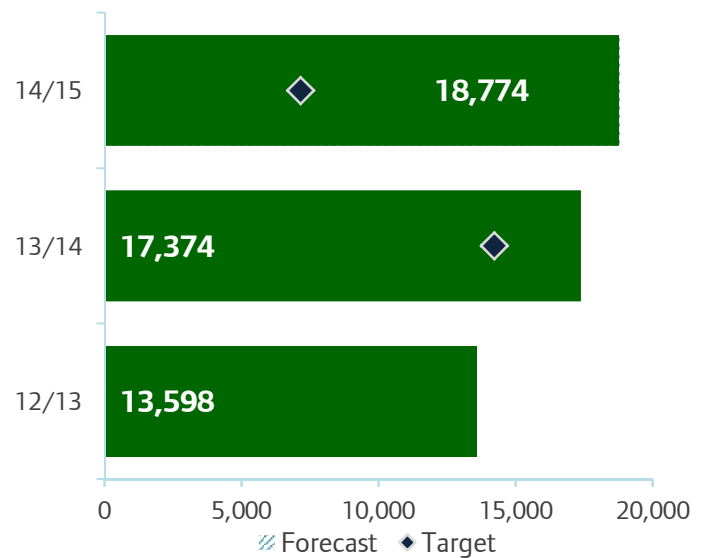
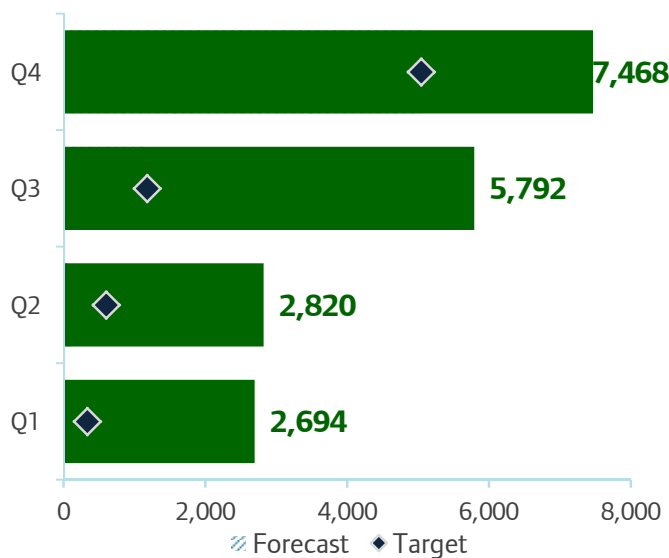
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2008-16
Target	300	300	2,000	15,290	17,890	4,983	N/A	100,000
Forecast		300	1,500	13,406	18,614	4,815	N/A	100,000
Actual	463	1,690	3,055	13,406	17,914			
Cumulative*	76,866	78,556	81,611	95,017	95,017			

* Progress to date over 2008-16.

13) The number of council homes made decent

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

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



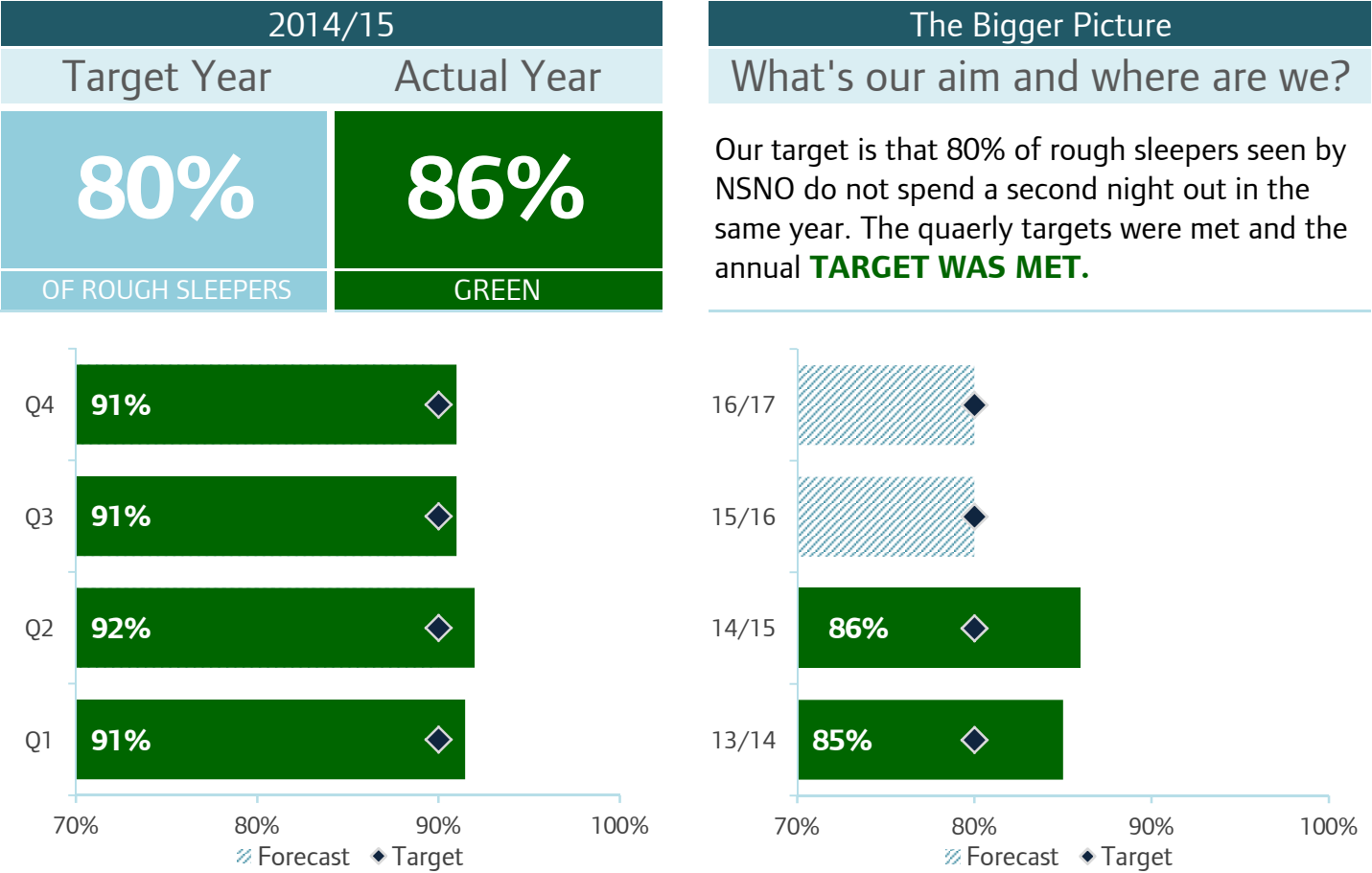
Commentary

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

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

* Progress to date over 2011-15.

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



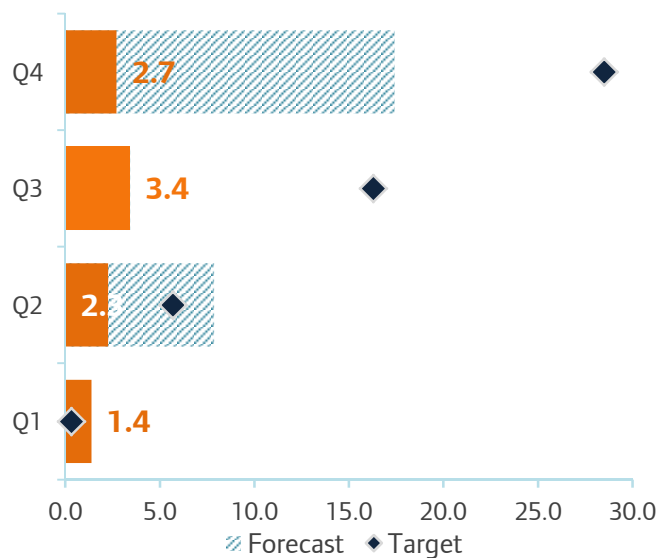
Commentary

- The project continues to achieve its performance targets. The streamlined service (incorporating No Living on the Streets) is still bedding in and issues around throughput and reducing the time spent in the hubs is being addressed.
- *Note that that quarterly performance figures (on average 91%) relate to rough sleepers seen by the service during the respective quarter and the proportion of those who did not spend a second night out **during that same quarter**. Annual figures relate to rough sleepers seen by the service in the year and the proportion those who did not spend a second night out **during the same year**. The target - and performance - is lower because, aside from Q4, this means that the period within which the individual might spend a second night out and be counted towards this KPI is longer; ie. Q1-3 rough sleepers are effectively being tracked for longer.*

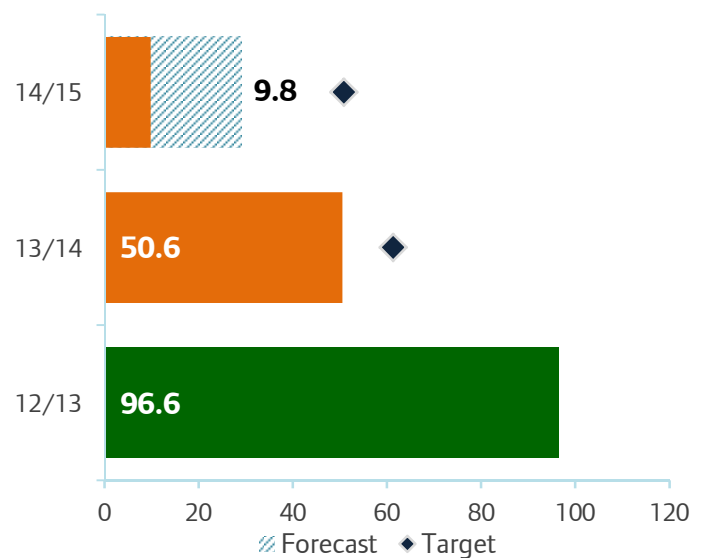
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	[Annual KPI]
Target	90%	90%	90%	90%	80%	80%	80%	N/A
Forecast		90%	90%	90%	86%	80%	80%	N/A
Actual	91%	92%	91%	91%	86%			

15) Release of GLA land in hectares

2014/15	
Target	Actual
50.8	9.8
HECTARES	AMBER



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



Commentary

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

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

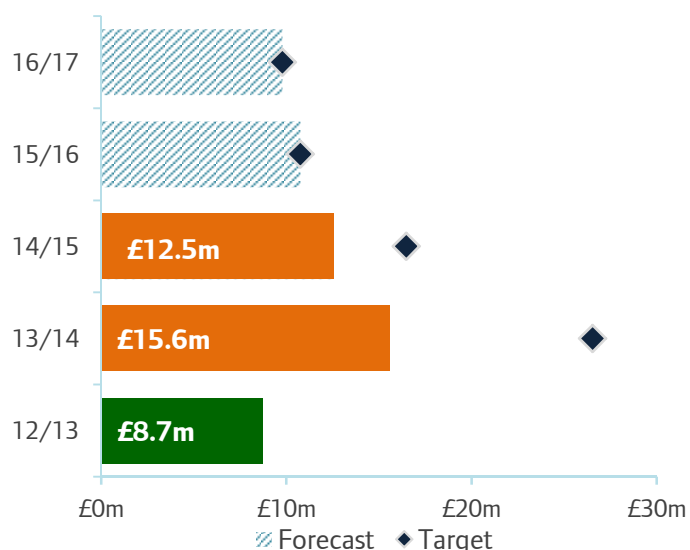
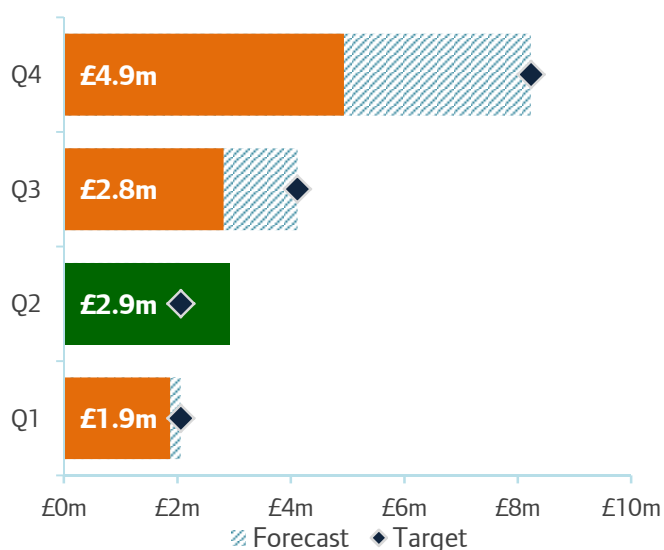
	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2014/15	2015/16	2016/17	2012-15
Target	0.3	5.7	16.3	28.5	50.8	N/A	N/A	198.0
Forecast		7.9	3.4	17.4	29.0	65.0	N/A	222.0
Actual	1.4	2.3	3.4	2.7	9.8			
Cumulative*	148.6	150.8	154.3	157.0	157.0			

* Progress to date over 2012-15.

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

2014/15	
Target	Estimates
£16.5m	£12.5m
£ MATCH FUNDING	AMBER

The Bigger Picture
What's our aim and where are we?
The target is £61.3m of match funding over 2012-17. So far, match funding had totalled £36.9m. Prospects of meeting the overall target are, however, GREEN .



Commentary

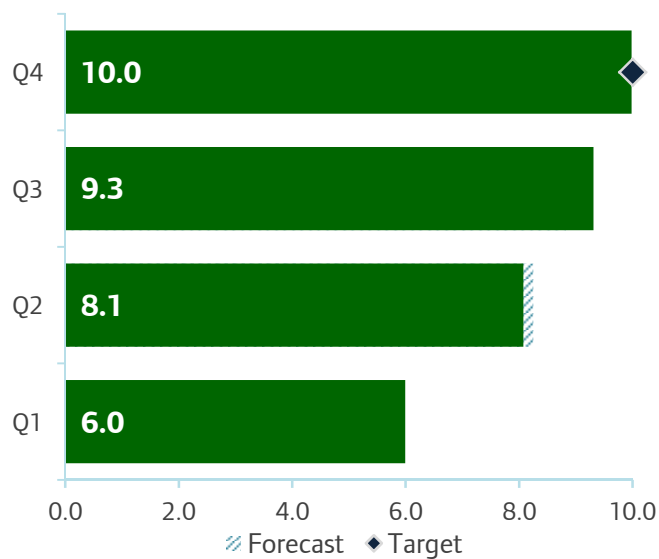
- There is a shortfall of approximately £4m against the annual target for 2014-15. Although some OLF match funding is still to be validated, the majority of this shortfall correlates with slippage of projects within the MRF programme. The 15-16 match target will therefore be increased by the shortfall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

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

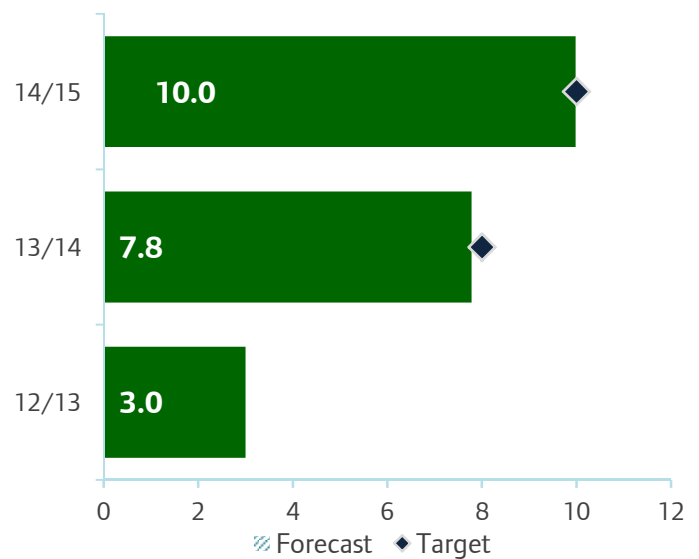
* Progress to date over 2012-2017.

17) The return on investment made to secure outside sponsorship

2014/15	
Target	Actual
10	10.0
RETURN AS RATIO	GREEN



The Bigger Picture
What's our aim and where are we?
Our target is a return on the investment to secure sponsorship over 2012-15 of a factor of 7. The target was MET . For 2014-15 the ratio obtained was 10 (and 8.9 over the whole period).



Commentary

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

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

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

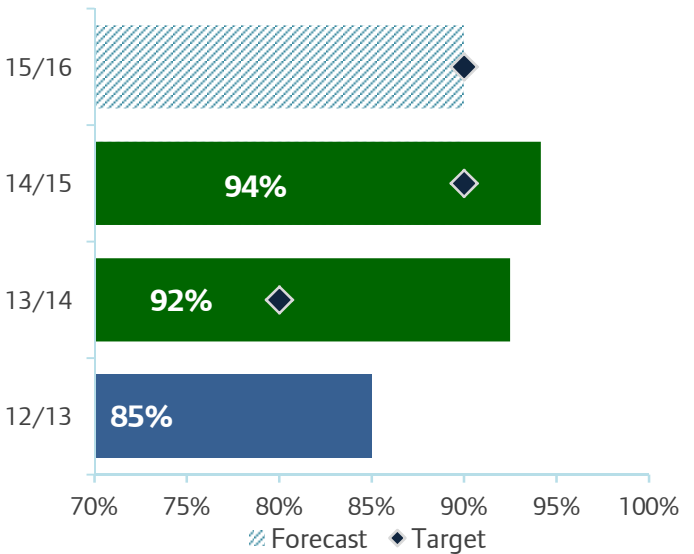
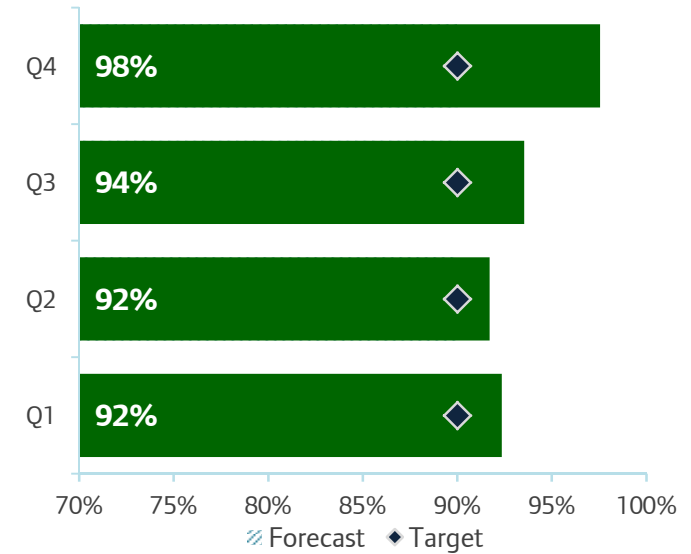
18) The percentage of invoices from small and medium sized enterprises (SMEs) paid within 10 days

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

The Bigger Picture

What's our aim and where are we?

Our target is to pay 90% of all invoices from SMEs within 10 days. 94% of SME invoices were paid within the set time. Actuals and prospects are therefore rated as **GREEN**.



Commentary

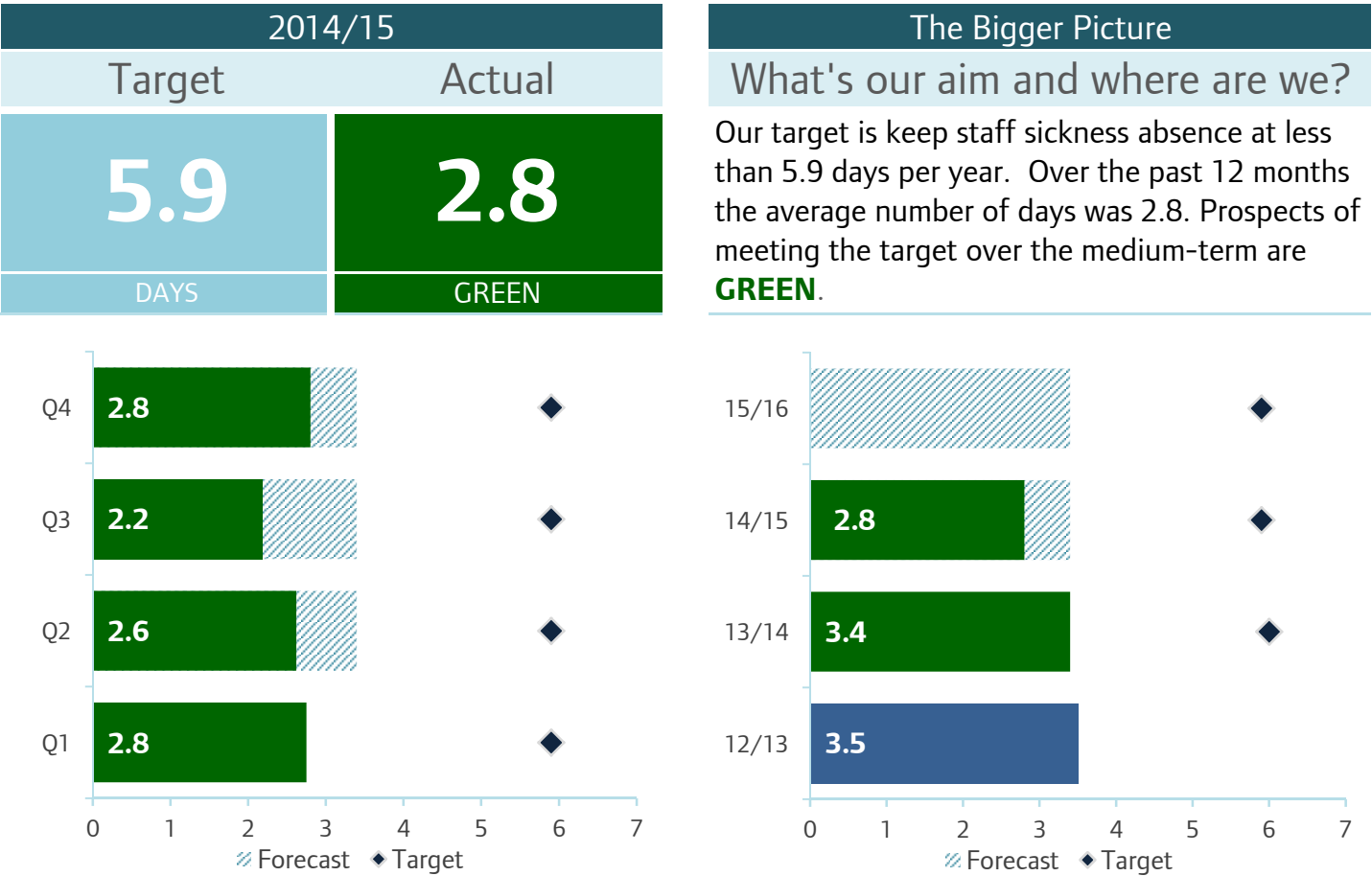
- Of 6,981 invoices from SMEs, 6,573 were paid within the 10 day target time.
- Performance is relatively consistent across years and across quarters.

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

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

* Progress to date over the financial year.

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



Commentary

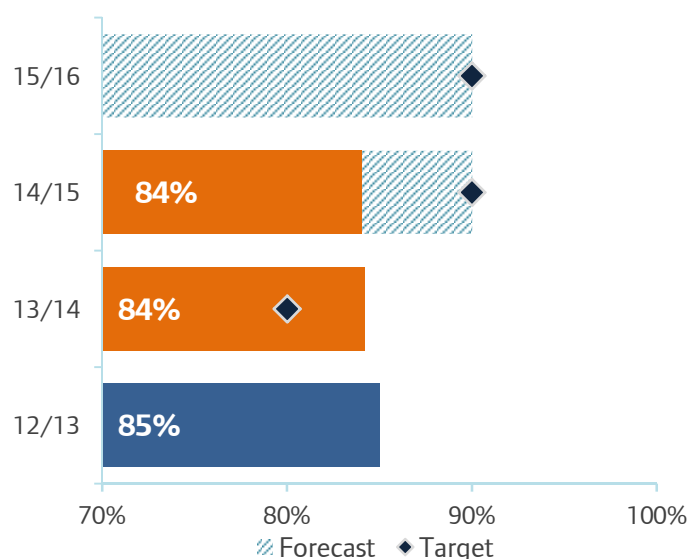
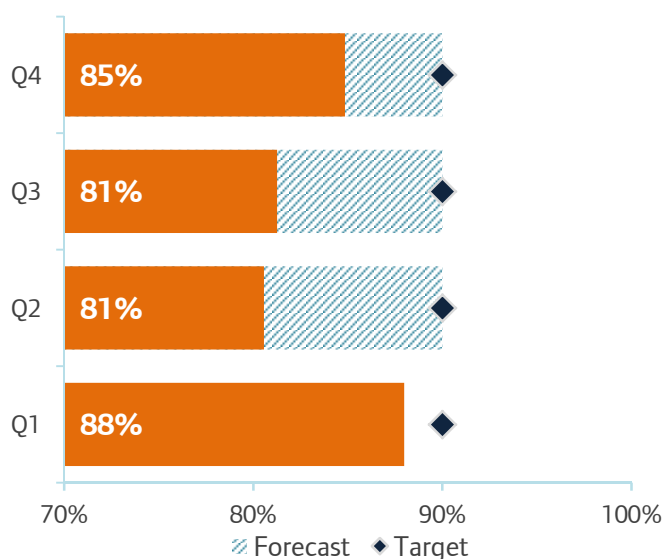
- Whilst performance appears good, there remain some concerns about the data reported from the sickness absence system. Procurement of a new, more robust system will take longer than originally envisioned, but is otherwise progressing well. It will go live for the start of 2015-16.
- In the meantime,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

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

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

2014/15	
Target	Actual
90%	84%
% CORRESPONDENCE	AMBER

The Bigger Picture
What's our aim and where are we?
We responded to 84% of correspondence within 20 days, whilst the target is 90%. To date performance -and prospects- are AMBER , though some improvements took effect in Q4.



Commentary

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

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

* Progress to date over the financial year.