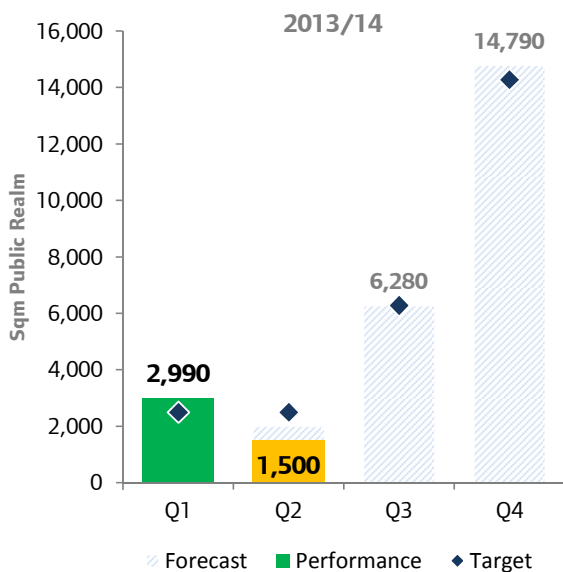


**Comment**

- The figure of 45,000 for 2012/13 is an estimate - showing performance just below target - based on partial 2012/13 data (September and October provider returns are not yet available). Significant changes to apprenticeships funding - including limiting funding availability for apprentices aged 25 and over - limited the growth of apprenticeship starts in 2012/13. This is a trend consistent with national performance.
- New campaign activity in Spring 2013 and the enhanced Apprenticeship Grant for SMEs launched in June 2013 will have had an impact on apprenticeships growth in the final quarter of 2012/13 and into 2013/14.
- The extent of the impact and the current position will be clearer once Government publishes final 2012/13 data in January 2014 and an evaluation of the Age Grant, which ended in September following significant take-up, is undertaken. Final 2012/13 figures will also be used to inform forecasts and targets.

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

	This Year				Future Years	
	Q1	Q2	Q3	Q4	2013/14	2014/15
<b>Target</b>	2,500	2,500	6,280	14,280	25,560	TBC
<b>Performance</b>	2,990	1,500				
<b>Forecast</b>		2,010	6,280	14,790	25,560	

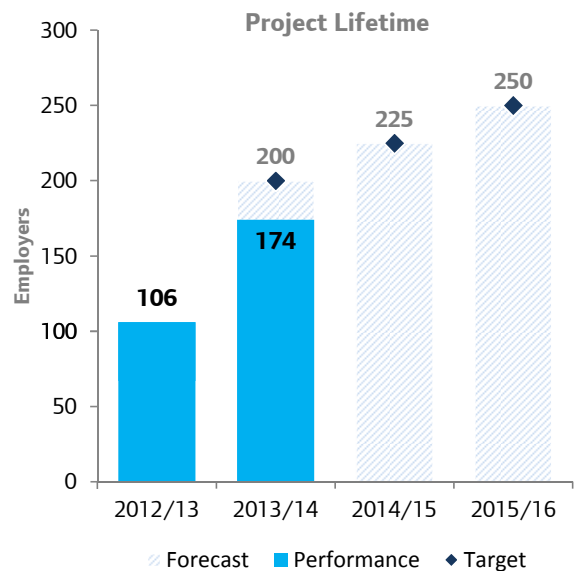
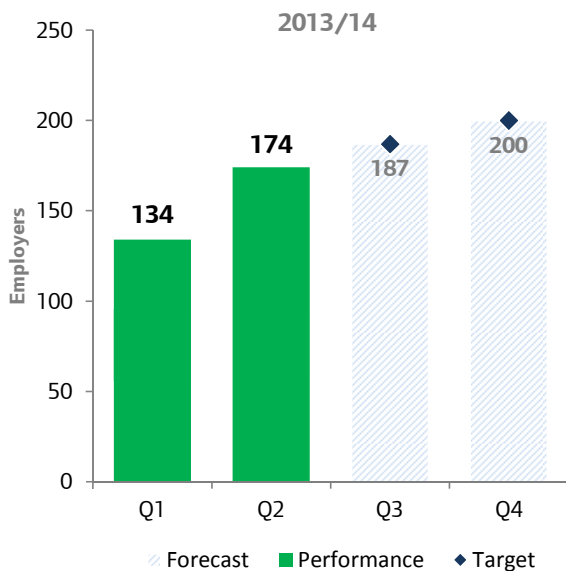


**Comment**

- Together the Outer London Fund (OLF) and the Mayor's Regeneration Fund (MRF) are investing £120m in London's high streets and their environs. Creating and improving public spaces is an important component of these regeneration programmes and is measured by this KPI.
- Performance this period consists of completed footway resurfacing as part of the Wellesley Road MRF project in Croydon. The majority of works are expected to be completed in quarter four, when OLF Round 2 capital projects come to an end.
- While performance is slightly below target at this stage due to some programme slippage, the shortfall is expected to be recovered by year end with the KPI returning to 'green'.
- Targets beyond 2013/14 will be set once outstanding grant agreements have been entered with MRF delivery partners.

4) Number of employers signed up to the London Living Wage

	This Year				Future Years		
	Q1	Q2	Q3	Q4	2013/14	2014/15	2015/16
<b>Target</b>			187	200	200	225	250
<b>Performance</b>	134	174					
<b>Forecast</b>		174	187	200	200	225	250



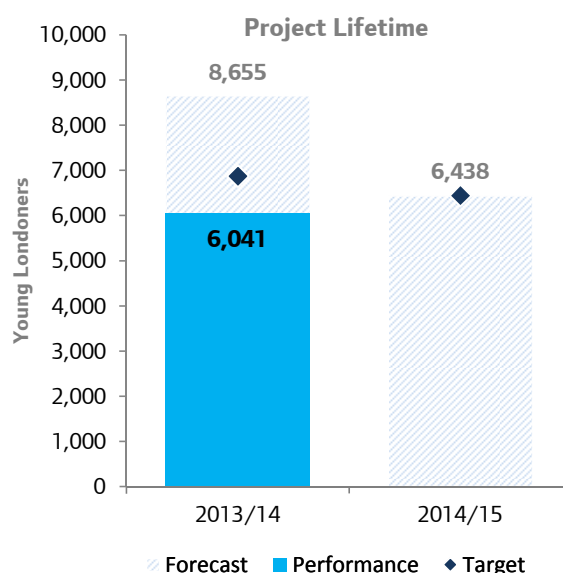
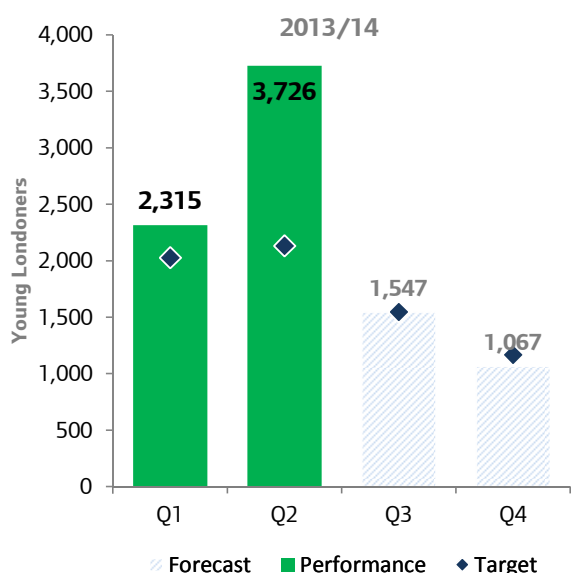
**Comment**

- The total number of employers paying the London Living Wage (LLW) has increased substantially since November 2012. As at November 2013, the number of employers was 208. This count includes only those employers with London offices who are fully accredited with the Living Wage Foundation. It covers all sectors (including public sector/third sector).
- GLA outreach work is ongoing, focusing on the private sector. Letters from the Mayor have been sent to major employers in the financial sector and those who have demonstrated a prior commitment to the Living Wage, inviting them to meet to discuss accreditation. Future engagement is expected to focus on the retail sector.
- Note this KPI presents a snapshot of the number of employers signed up to the LLW.
- Research published by Queen Mary University of London in October 2013 estimates that 18,866 London employee's salaries have been positively affected by the decision to implement the Living Wage. That compares with approximately 11,000 in 2012. Note this research is published annually and it is not possible to calculate the number of employees affected on a quarterly basis.

# Youth

## 5a) Number of young Londoners who are actively engaged in a project

	This Year				2013/14	Future	Lifetime
	Q1	Q2	Q3	Q4		2014/15	2013-15
<b>Target</b>	2,028	2,133	1,547	1,167	6,875	6,445	13,320
<b>Performance</b>	<b>2,315</b>	<b>3,726</b>					
<b>Forecast</b>		2,133	1,547	1,067	8,655	6,438	15,093

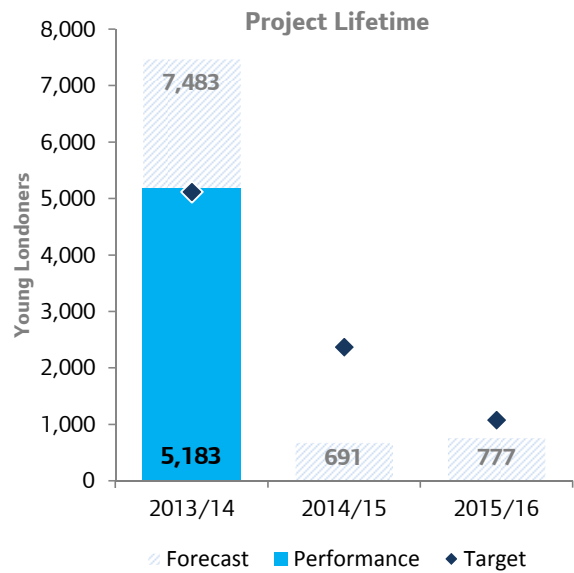
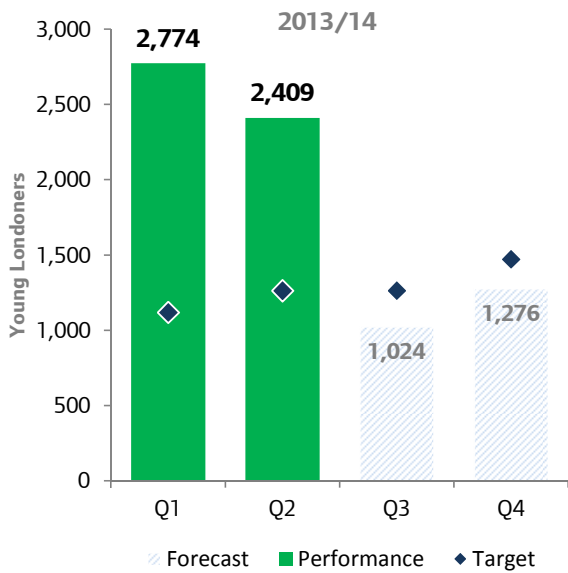


### Comment

- The Academies programme has exceeded its target, as has the YOU Matter programme.
- Throughput for Earn Your Travel Back (EYTB) has reduced. Lower numbers of young people are having travel withdrawn and therefore lower numbers are being referred into the scheme. Also, the EYTB model changed after targets were set.
- ESF delivery commenced in December 2012, but project set-up took longer than anticipated delaying activity in the initial months. As a result, the programme is behind profile. Detailed recovery planning is taking place but slippage into 2014/15 is anticipated.
- Other projects from which outputs are captured by this KPI are Leadership Clubs and the Mayor's Mentoring programme.
- The reported figure for quarter one did not include data from the Academies Project. However, information is now available and included in the quarter two figure.
- Note that as reported at quarter one, targets have been revised to address a profiling error that affected targets published in the GLA Business Plan. Note also that targets may also be refreshed again, including to reflect the delivery plan for Academies.

## 5b) Number of young Londoners who are engaged in a project for 12 months or who move into education, employment or training

	This Year				2013/14	Future Years		Lifetime
	Q1	Q2	Q3	Q4		2014/15	2015/16	2012-16
<b>Target</b>	1,119	1,263	1,264	1,472	5,118	2,371	1,077	8,566
<b>Performance</b>	<b>2,774</b>	<b>2,409</b>						
<b>Forecast</b>		1,089	1,024	1,276	7,483	691	777	8,951

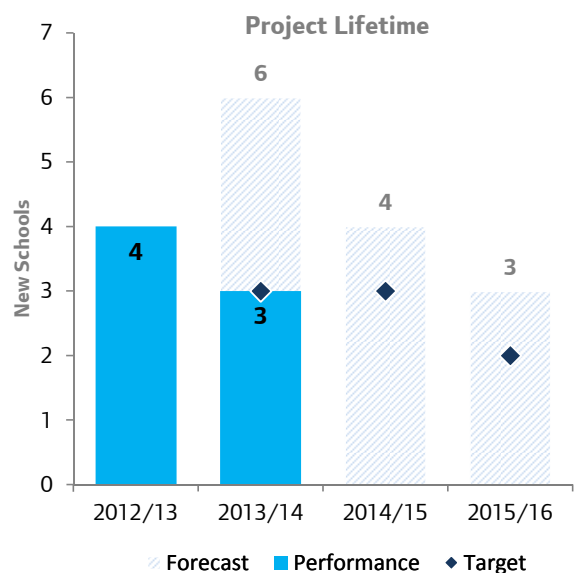
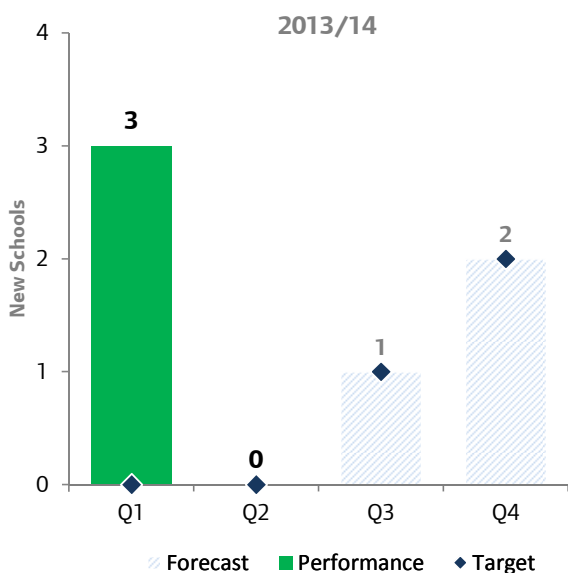


**Comment**

- The YOU Matter and Leadership Clubs projects continue to exceed targets.
- The Academies Programme figures do not include Bexleyheath outcomes which have not been received or the Kingsley Academy outcomes, which has had a delayed start.
- Due to the set-up delays in the ESF Youth programmes, there was slippage in starters and a consequent slippage in delivery of entries to education, training and employment (EET). Of the entries to EET in 2012/13, 112 are expected to convert to 52 week sustained outcomes in 2013/14. Detailed recovery planning is taking place, although slippage into 2014/15 is anticipated. In addition, the current decline in the number of young people being sentenced to custody may mean Youth Offending projects struggle to meet set targets.
- Outputs from the Earn Your Travel Back are lower than initially anticipated. Factors include fewer recorded instances of the behaviour code being broken and adopting a different delivery model in which young people find their own volunteering.
- Overall, performance is on track for the project lifetime targets.

**6) GLA Group sites identified for new schools**

	This Year				2013/14	Future Years		Lifetime 2012-16
	Q1	Q2	Q3	Q4		2014/15	2015/16	
<b>Target</b>	0	0	1	2	3	3	2	10
<b>Performance</b>	3	0						
<b>Forecast</b>		0	1	2	6	4	3	17



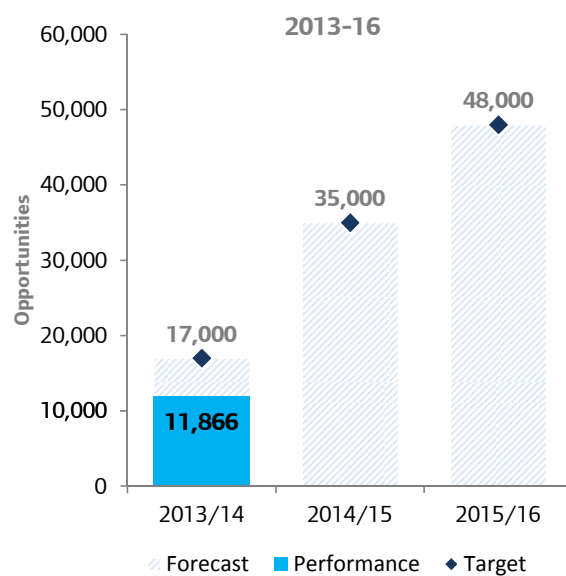
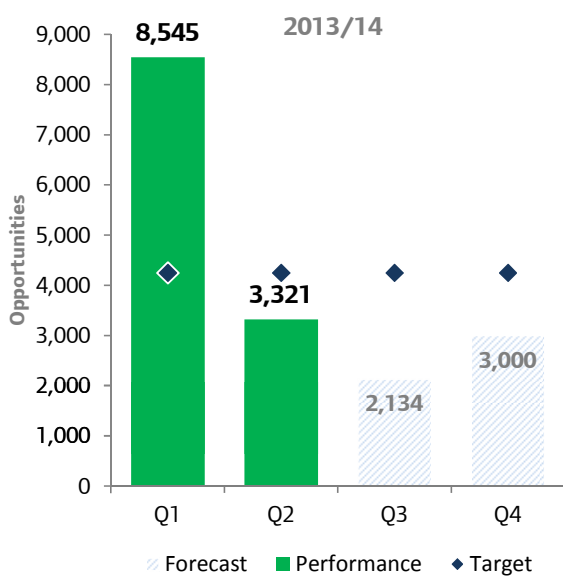
**Comment**

- The 'green' rating reflects that seven sites with a very strong likelihood of becoming new schools have been identified - well ahead of target. Negotiations on these sites are being finalised and public announcements will be made as soon as possible.  
 - Note that, as reported at quarter one, the definition has been changed from counting Free Schools to all new schools.

## Community

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

	This Year				2013/14	Future Years		Lifetime
	Q1	Q2	Q3	Q4		2014/15	2015/16	2013-16
<b>Target</b>	4,250	4,250	4,250	4,250	17,000	35,000	48,000	100,000
<b>Performance</b>	8,545	3,321						
<b>Forecast</b>			2,134	3,000	17,000	35,000	48,000	100,000

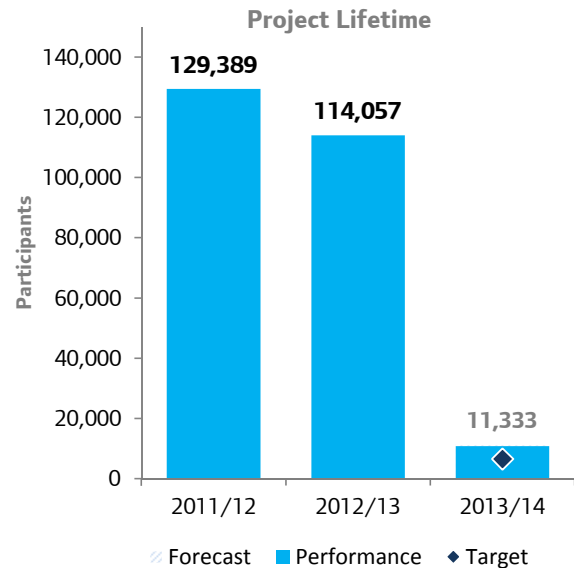
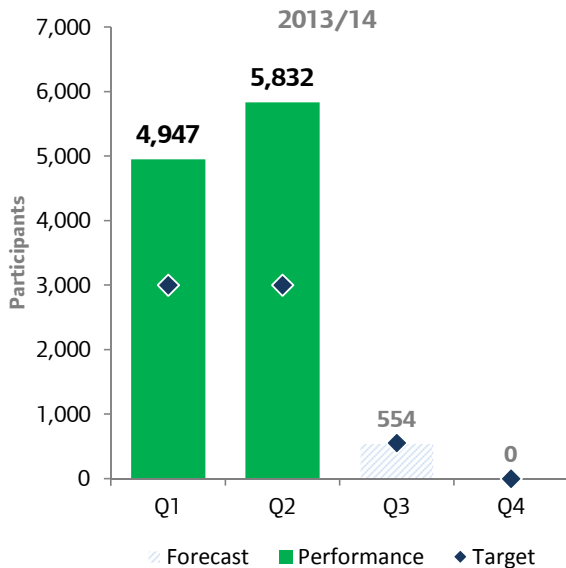


**Comment**

- As reported at quarter one, the KPI definition has been refined since being reported in the Business Plan to better measure performance. As a result, targets have also been refined.  
 - Note the quarter one figure has been updated - previous figures were an estimate. In addition, quarter one and two figures will be amended in order to include additional data that was not available at the time of this report.  
 - The Team London database has grown by nearly 4,000 registered users, mainly from the recruitment of students, through partners, and a link up with the Oyster Card concession database.  
 - Recruitment and training of the schools ambassadors has begun and nearly 200 schools are now enlisted. Team London recently delivered a well received and oversubscribed Team London Awards on 25 November. Volunteers were provided to Poppy Day and Children in Need.  
 - At the time quarterly targets were set it was not possible to profile performance across the year - hence outputs were distributed evenly. However, it was always expected performance would vary depending on project activity. Therefore while the quarter two target was not met, the green traffic light reflects that overall performance is on track for the year.

## 8) Number of Londoners participating in sport or physical activity through the Mayor's sports programme: Phase 1

	2013/14					Lifetime
	Q1	Q2	Q3	Q4	2013/14	2012-16
<b>Target</b>	3,000	3,000	554	0	6,554	250,000
<b>Performance</b>	4,947	5,832				
<b>Forecast</b>		4,017	554	0	11,333	254,779

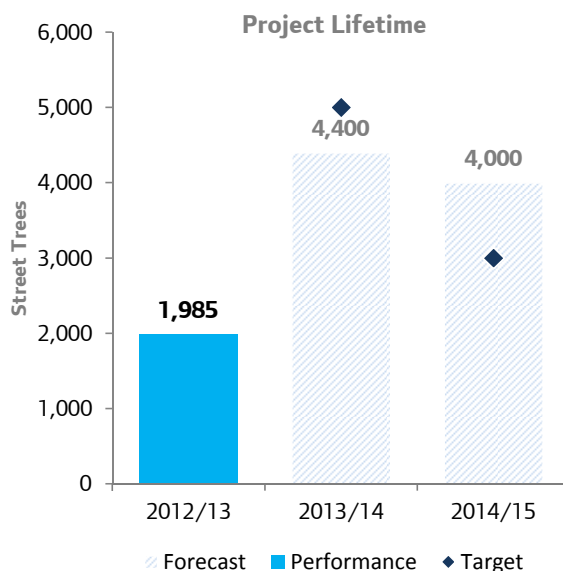
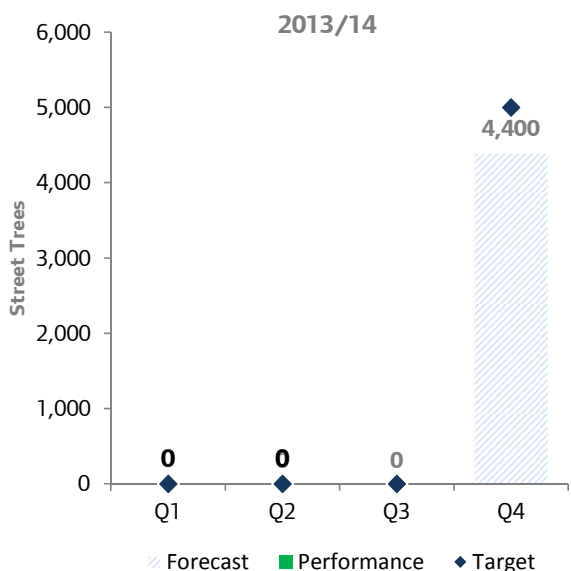


### Comment

- Phase 1: Performance for quarter one has increased as a number of projects reported data after the deadline for that report. Similarly, a small number of projects are yet to provide a quarter two figure. The traffic light remains green as the programme has surpassed its target.
- Phase 2: The bidding round for Phase 2 funding was launched in quarter one. Funding agreement negotiations will soon be concluded for the six newly commissioned participation projects. Participation targets will be determined once agreements are in place. This KPI will in due course be refocussed to monitor Phase 2 delivery.

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

	This Year					Future	Lifetime
	Q1	Q2	Q3	Q4	2013/14	2014/15	2012-15
<b>Target</b>	0	0	0	5,000	5,000	3,000	10,000
<b>Performance</b>	0	0					
<b>Forecast</b>		0	0	4,400	4,400	4,000	10,385

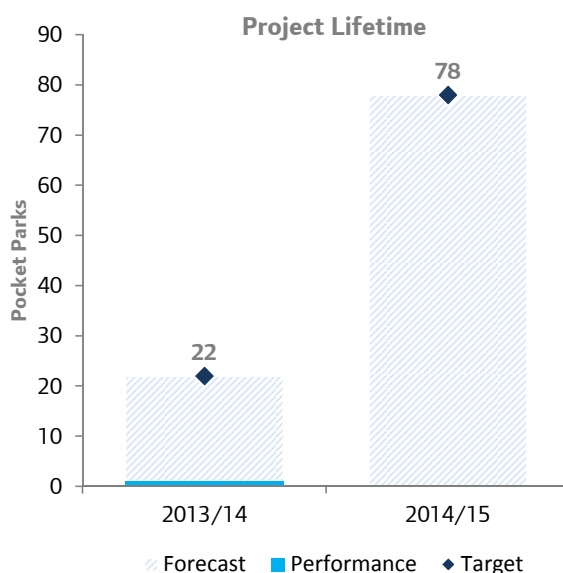
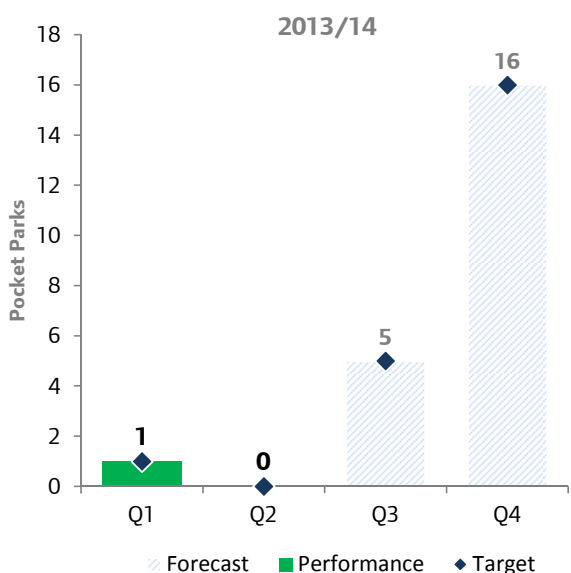


**Comment**

- 1,985 trees were planted by March 2013 towards the 10,000 target (and in addition to the initial 10,221 planted between 2008 and 2012).  
 - Funds have recently been allocated to plant 4,500 trees by March 2014, giving a cumulative total of nearly 6,500. Based on the take up of grants in previous rounds we are confident that the remaining street trees (circa 3,500) will be planted by March 2015 to meet the additional 10,000 total.

10a) The number of pocket parks established

	This Year				Future	Lifetime	
	Q1	Q2	Q3	Q4	2013/14	2012-15	
<b>Target</b>	1	0	5	16	22	78	
<b>Performance</b>	1	0					100
<b>Forecast</b>	0		5	16	22	78	



**Comment**

- The first pocket park was completed in quarter one.  
 - Recent activity has focused on allocating funds to pocket park projects including signing off grant funding agreements. Sixty pocket park projects have now been identified and funding allocated.



## 10b) The area of green space created or restored in acres

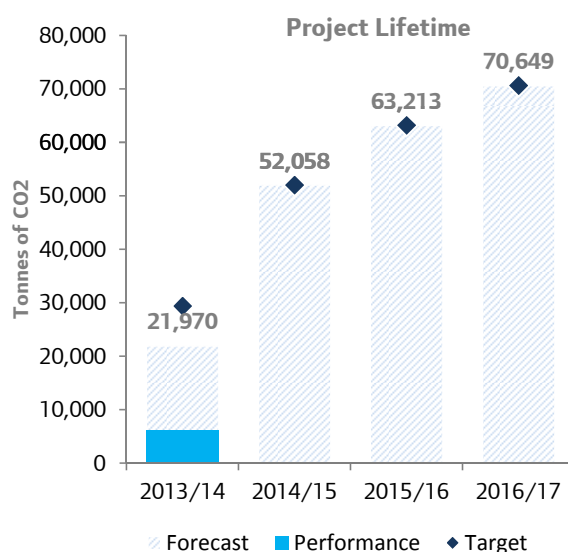
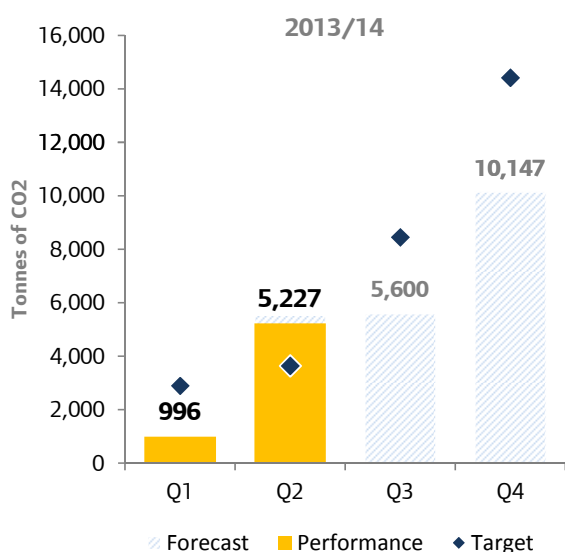
	This Year					Future	Lifetime
	Q1	Q2	Q3	Q4	2013/14	2014/15	2012-15
<b>Target</b>	0	0	0	0	0	300	300
<b>Performance</b>	0	0					
<b>Forecast</b>		0	0	0	0	300	300

### Comment

- Six projects funded through the Big Green Fund will deliver the green space improvement. The six projects are not due to be completed until March 2015 - hence the profiling of targets.
- Recent activity has focussed on finalising funding agreements with partners.

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

	This Year					Future Years			Lifetime
	Q1	Q2	Q3	Q4	2013/14	2014/15	2015/16	2016/17	2009-17
<b>Target</b>	2,897	3,647	8,453	14,419	29,416	52,058	63,213	70,649	234,137
<b>Performance</b>	996	5,227							
<b>Forecast</b>		5,548	5,600	10,147	21,970	52,058	63,213	70,649	226,691

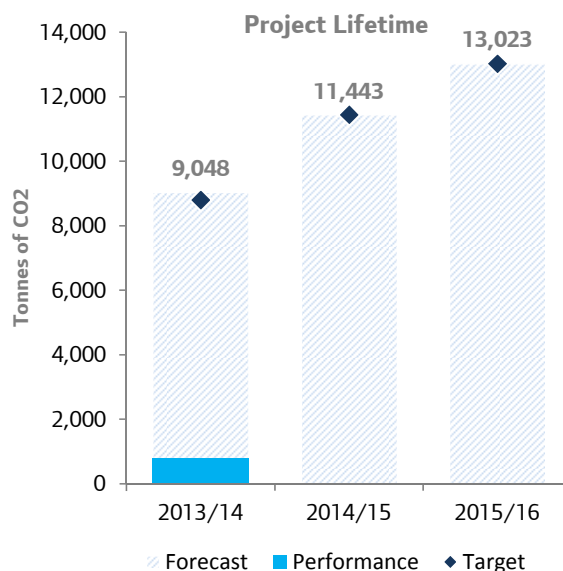
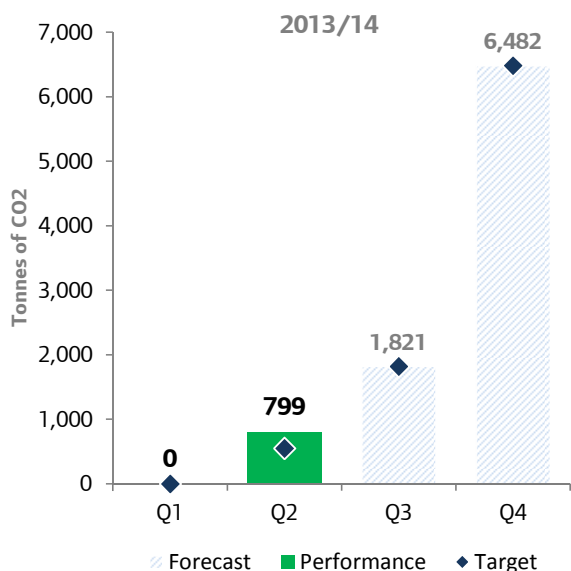


### Comment

- Delivery of the RE:NEW Phase II carbon targets is significantly delayed and contractors will miss their obligations. This is largely due to delays in availability of ECO (government subsidy). Delivery of the carbon savings from the interim Support Team has exceeded targets for quarter two.
- Performance payments have been withheld from contractors and the funding is being reallocated to the RE:NEW Support Team in order to reduce the shortfall in performance. However, this is not sufficient to completely mitigate the lower savings from RE:NEW Phase II and this, combined with a delay in confirmation from the European Investment Bank for ELENA funding prior to commencing procurement of the full RE:NEW Support Team, means its is forecast 75 per cent of 2013/14 carbon targets will be achieved.
- The targets for future years have been reviewed and updated in light of the above and as planned. They have been reduced for 2014/15 and 2015/16, but an additional year of delivery (2016/17) has been added, which leads to an increase in carbon savings overall - albeit over a longer period.
- Reported actuals capture the quantum of carbon savings set out in contracts with delivery partners.

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

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2013/14	2014/15	2015/16	2009-16
<b>Target</b>	0	552	1,821	6,482	8,801	11,443	13,023	45,343
<b>Performance</b>	0	799						
<b>Forecast</b>		552	1,821	6,482	9,048	11,443	13,023	45,892

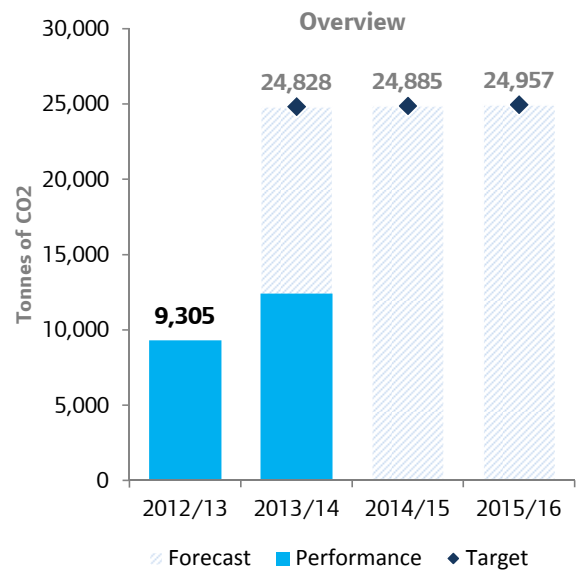
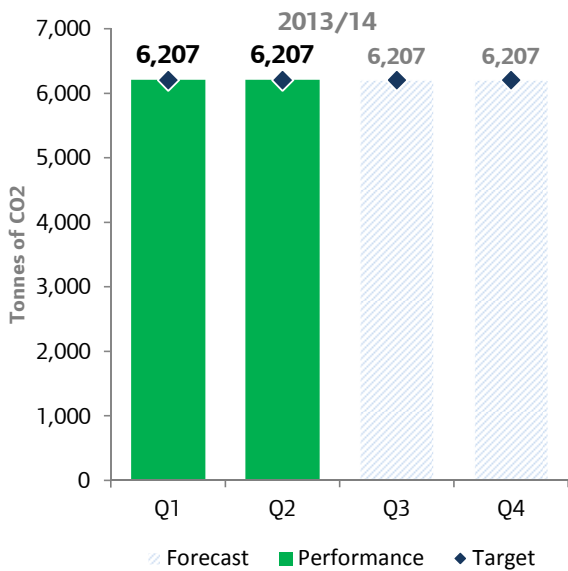


### Comment

- RE:FIT is a ready-to-use, cost neutral procurement initiative that allows public sector organisations to retrofit existing buildings with energy efficiency measures, reduce carbon emissions and achieve substantial annual cost savings.
- Carbon savings are recorded as cumulative annual savings to the end of the project; ie. the carbon savings continue to be made every year for the lifetime of the measures, and are recorded every year until the end of the project. 8,737 (tCO2) was saved from the pilot projects, 3,338 was saved between 2012/13 and an additional 8,801 is targeted from the existing pipeline of projects. Carbon savings are recorded once the building contract has been signed and the installation works have commenced.
- Performance is on track to meet set targets.

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

	This Year					Future Years		Lifetime
	Q1	Q2	Q3	Q4	2013/14	2014/15	2015/16	2010-20
<b>Target</b>	6,207	6,207	6,207	6,207	24,828	24,885	24,957	186,882
<b>Performance</b>	6,207	6,207						
<b>Forecast</b>		6,207	6,207	6,207	24,828	24,885	24,957	



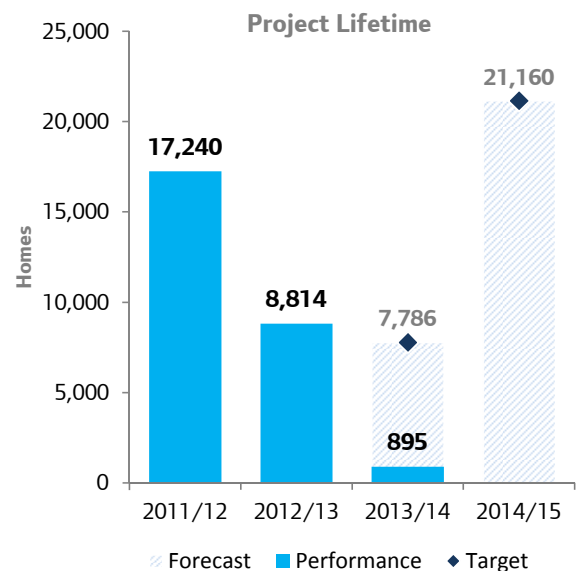
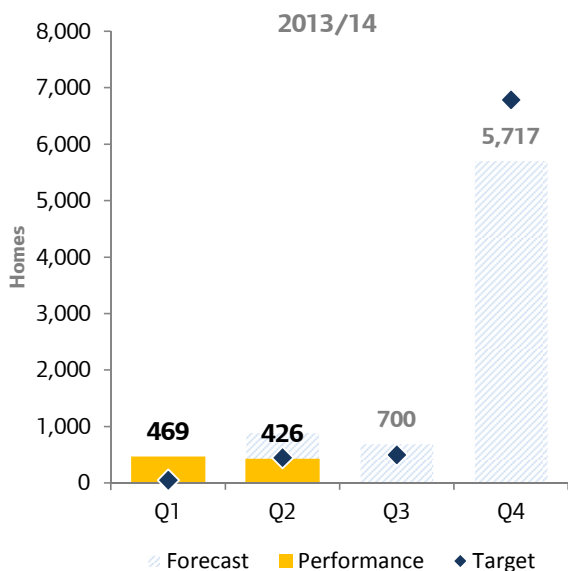
### Comment

- This KPI relates to the ELENA Decentralised Energy Project - drawing on €2.9m funding support from the European Investment Bank's European Local Energy Assistance facility (ELENA) (progress against which is report in the project monitoring section of this report) which is delivering the bulk of the savings; as well as Crystal Palace, Olympic Fringe and South East London Combined Heat and Power projects.
- Significant progress has been made on several projects, particularly with regards the Lea Valley Heat Network, Lakeside Energy from Waste, Greenwich Power Station and the Kew Gardens Decentralised Energy scheme.
- Note that figures reported for this KPI will be estimates based on expected CO2 savings.
- Note also that as reported at quarter one, targets have been revised since being reported in the Business Plan to amend an error in the calculation.

## Housing and land

### 12) The number of affordable homes delivered

	This Year				2013/14	Future 2014/15	Lifetime 2011-15
	Q1	Q2	Q3	Q4			
<b>Target</b>	50	450	500	6,786	7,786	21,160	55,000
<b>Performance</b>	469	426	-	-	-	-	-
<b>Forecast</b>	-	900	700	5,717	7,786	21,160	55,000

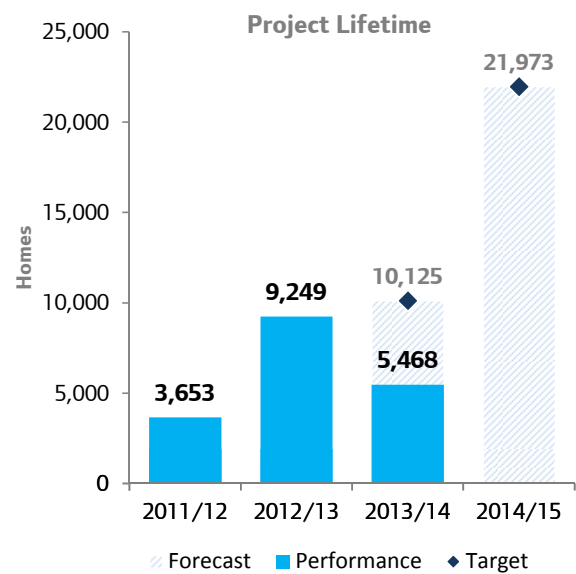
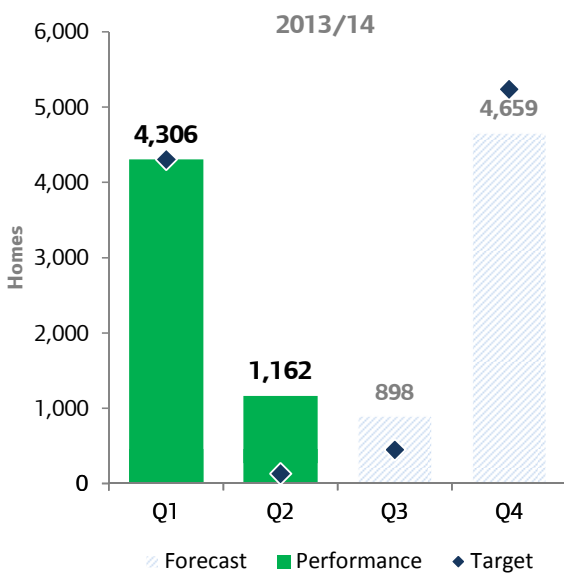


**Comment**

- The Mayor's target to deliver 55,000 affordable homes by end the March 2015 is challenging (hence the amber traffic light). However, current forecasts and risk adjusted trajectories indicate that the Mayor is on track to achieve the target.  
 - Note that DCLG confirmed outturns are available six months after year-end.

13) The number of council homes made decent

	This Year					Future	Lifetime
	Q1	Q2	Q3	Q4	2013/14	2014/15	2011-15
<b>Target</b>	4,306	131	449	5,239	10,125	21,973	45,000
<b>Performance</b>	4,306	1,162					
<b>Forecast</b>		262	898	4,659	10,125	21,973	45,000

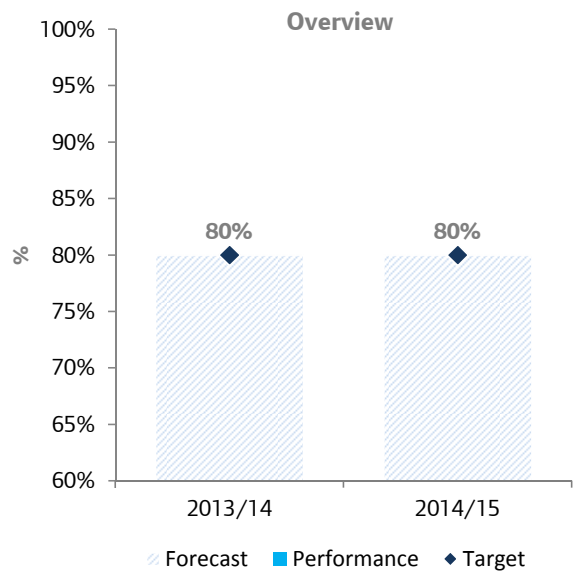
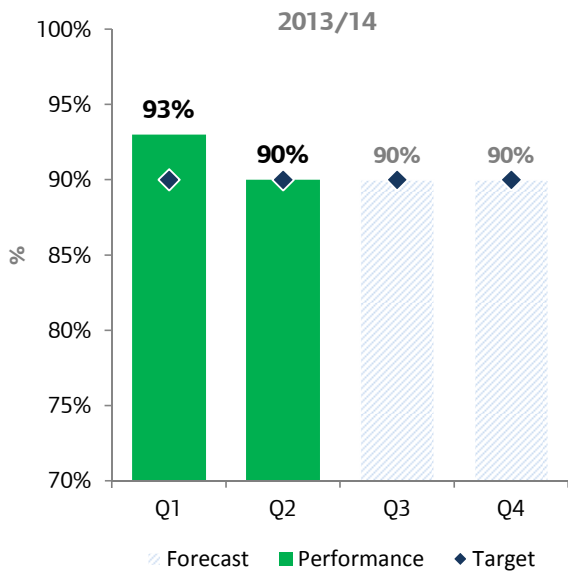


**Comment**

- Performance to date has been good, and current forecasts indicate that the Mayor is on track to achieve his target of 45,000 homes made decent.  
 - Note that outputs are reported a quarter in arrears and subject to change once boroughs confirm final numbers.

14) Percentage of rough sleepers who did not spend a second night out as a result of the GLA-funded No Second Night Out (NSNO) service

	This Year					Future
	Q1	Q2	Q3	Q4	2013/14	2014/15
<b>Target</b>	90%	90%	90%	90%	80%	80%
<b>Performance</b>	93%	90%				
<b>Forecast</b>		90%	90%	90%	80%	80%

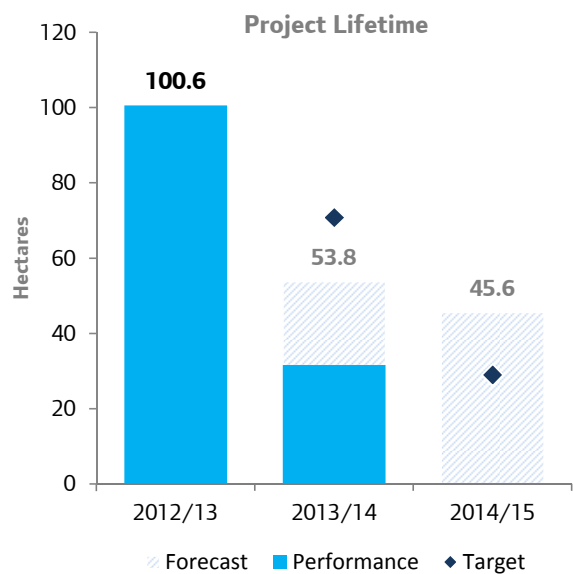
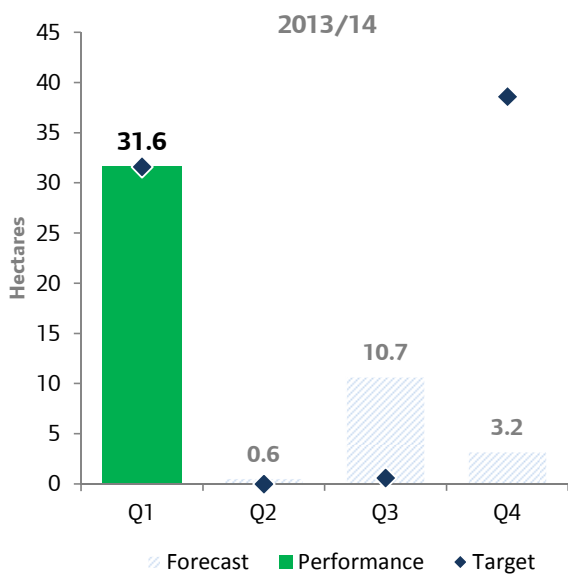


**Comment**

- Performance is above target, despite the backdrop of increasing rough sleeping numbers.  
 - In the quarter two, 489 rough sleepers were seen by the No Second Night Out Service - compared with 409 in the first quarter. Of those 489, 442 did not spend a second night out during the quarter.

15) Release of GLA land in hectares

	This Year				2013/14	Future	Lifetime
	Q1	Q2	Q3	Q4		2014/15	2012-15
<b>Target</b>	31.6	0.0	0.6	38.6	70.8	29.0	200.0
<b>Performance</b>	31.6						
<b>Forecast</b>		0.6	10.7	3.2	53.8	45.6	200.0



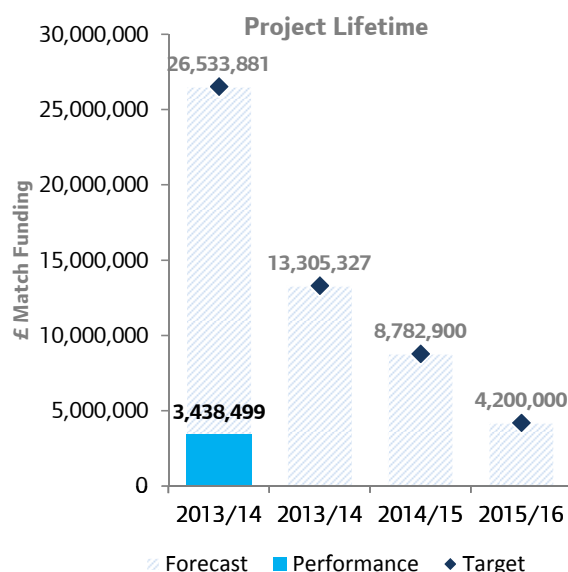
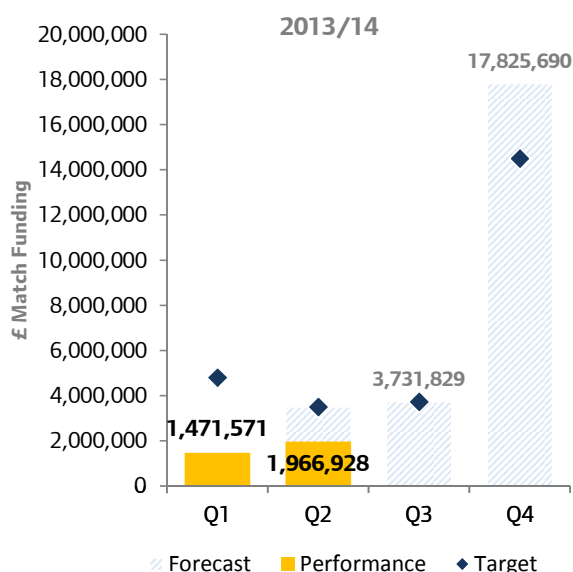
**Comment**

- Forecasts are based on development agreements being in place, or Heads of Terms that have been agreed for GLA sites.  
 - Historic and current data, including forecasts, are based on estimates. Validation work is taking place and figures may be amended at the time of the quarter three report. While this work is being undertaken, quarter two performance is not available.

## Efficiency

### 16) Value of match funding (£) from partner bodies as a result of GLA investment through the Mayor's Regeneration Fund and Outer London Fund

	This Year				2013/14	Future Years			Lifetime
	Q1	Q2	Q3	Q4		2014/15	2015/16	2017/18	2010-17
<b>Target</b>	4,799,170	3,504,791	3,731,829	14,498,091	26,533,881	13,305,327	8,782,900	4,200,000	68,524,521
<b>Performance</b>	1,471,571	1,966,928							
<b>Forecast</b>		3,504,791	3,731,829	17,825,690	26,533,881	13,305,327	8,782,900	4,200,000	52,822,108



#### Comment

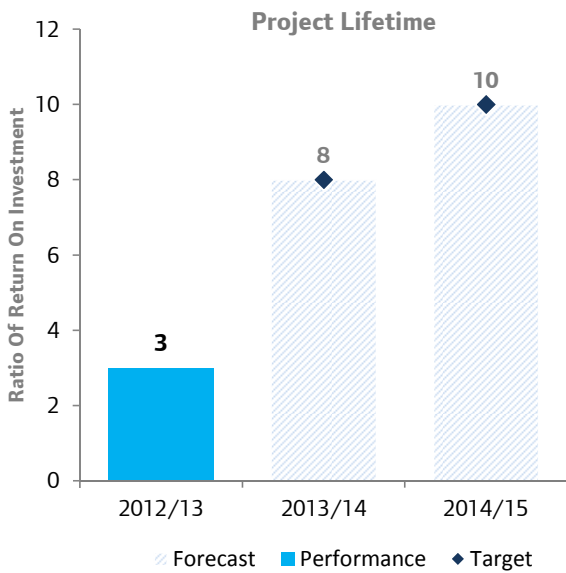
- This KPI monitors the value of match funding contributed by delivery partners as a result of GLA investment through the Mayor's Regeneration Fund (MRF) and the Outer London Fund (OLF). The objective of the OLF is to strengthen the vibrancy and growth of London's high streets. The MRF seeks to support town centres affected by the civil unrest of 2011. Together the programmes are investing £120m across London.

- Performance is rated as amber since the match recorded this period is below the target set. Slower than expected progress is a result of programme slippage for physical projects and low levels of reporting from delivery partners, despite work having progressed. It is anticipated the shortfall will be recovered later in the year as capital projects are completed; efforts are also being made to ensure more complete reporting.

- Note further work is being undertaken to validate the 2012/13 outturn.

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

	This Year				2013/14	Future	Lifetime
	Q1	Q2	Q3	Q4		2014/15	2012-15
<b>Target</b>	N/A	N/A	N/A	N/A	8	10	12
<b>Performance</b>	N/A	N/A					
<b>Forecast</b>					8	10	12



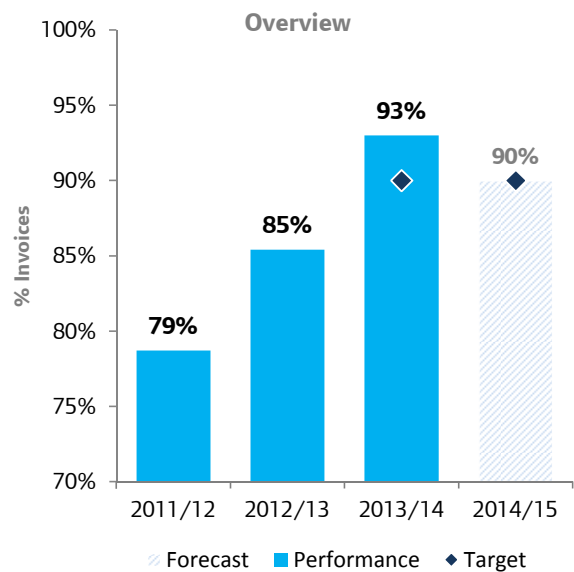
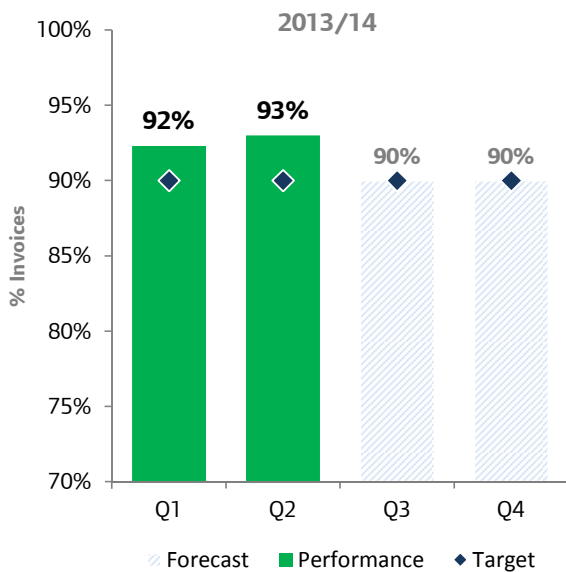
#### Comment

- With the successful sponsorship of New Year's Eve, as well as funding for the Community Events and Capital Clean Up, the level of income is in line with expectations. Considerable effort has been made to secure media partners for the GLA events with partnerships secured for Eid, Diwali, Vaisaki, State of London Debate and Team London. This has generated a sizeable amount of Value in Kind.

- Note this KPI is calculated annually, in terms of the total value of sponsorship brought in to the GLA as a ratio to the cost incurred of running the Commercial Team. Note also that the 2012/13 was an exceptional year due to London 2012. In relation to London 2012 activity, the ratio was 26:1; excluded London 2012 it was 3:1. The latter figure is shown as performance for 2012/13 as it represents a better comparator for future years (in the quarter one report, 26:1 was used).

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

	This Year				Future	
	Q1	Q2	Q3	Q4	2013/14	2014/15
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Performance</b>	92%	93%				
<b>Forecast</b>		90%	90%	90%	91%	90%

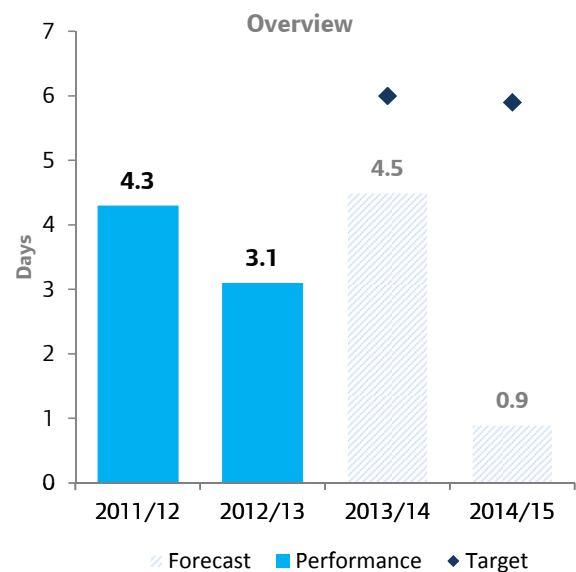
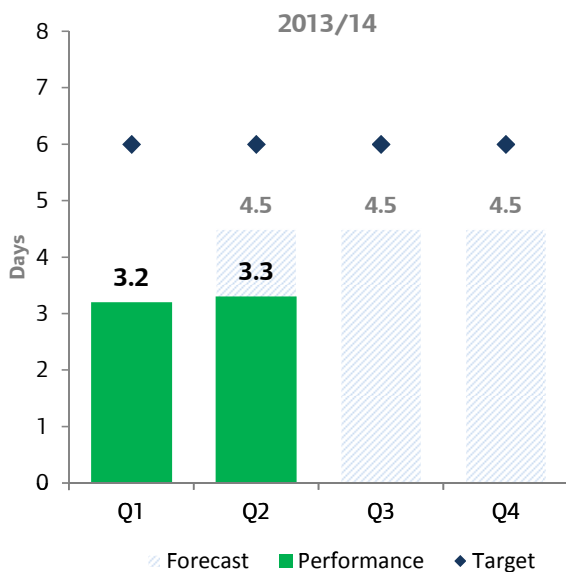


**Comment**

- Quarter two performance for SMEs is above target. Invoices paid within ten working days to SMEs totalled 1,205 - of which 87 invoices were not processed within timescales. The percentage of all invoices paid within 20 days was 92%.

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

	This Year				Future	
	Q1	Q2	Q3	Q4	2013/14	2014/15
<b>Target</b>	6.0	6.0	6.0	6.0	6.0	5.9
<b>Performance</b>	3.2	3.3				
<b>Forecast</b>		4.5	4.5	4.5	4.5	0.9



**Comment**

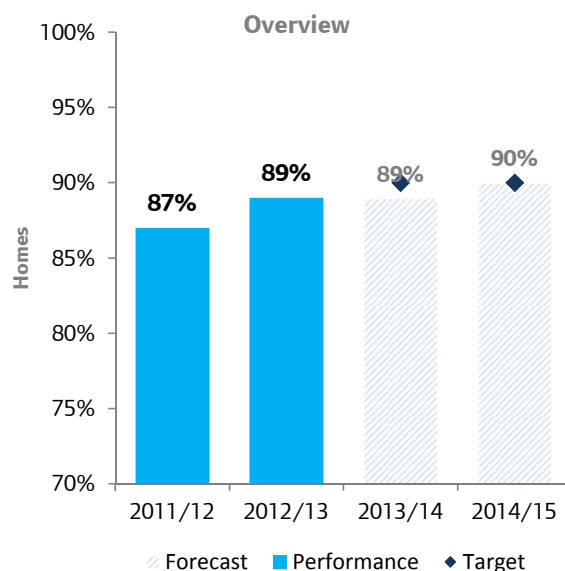
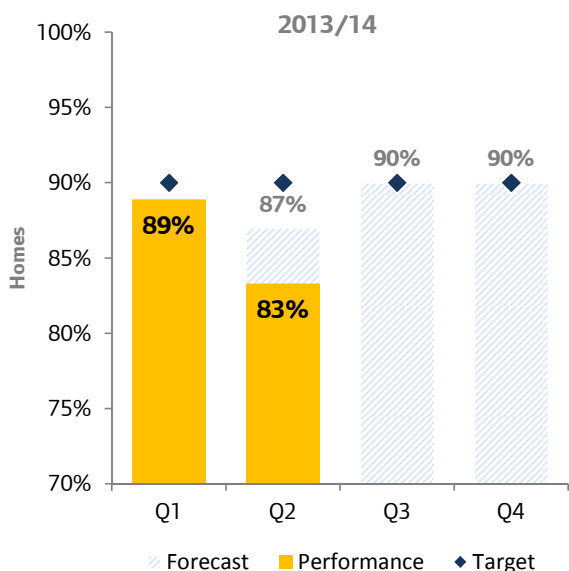
- Looking back over the past two years, performance has consistently been below five days. Note that reported figures also reflect the completeness of GLA sickness recording. The Human Resources and Organisational Development Team continues to look at way of ensuring figures are as accurate as possible.

- Note this KPI is reported on the basis of a rolling year.

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

	This Year				Future	
	Q1	Q2	Q3	Q4	2013/14	2014/15
<b>Target</b>	90%	90%	90%	90%	90%	90%
<b>Performance</b>	89%	83%				
<b>Forecast</b>		87%	90%	90%	89%	90%





### Comment

- Some 5,356 pieces of correspondence were received in quarter two. Of these, 4,454 were responded to within the target. As a result, performance is seven per cent below target.
- The primary cause of the shortfall is a large backlog of cases in two teams. The Public Liaison Unit will continue to work with teams to support good and improving performance.
- Note that holding replies do not count towards this KPI.