

Appendix 3 - Project Performance Table

Ref No	Project Name	Cap / Rev	GLA 17/18 net budget	Approved carry Forward from 16/17	Budgeted external income	GLA gross annual budget at Q1	GLA gross annual budget at Q2 (if change)	GLA gross annual budget at Q3 (if change)	Spend at Q3	Commentary	Overall project rating	Timescale	Issues	Risks	Targets	Budget
<b>ECONOMIC AND BUSINESS POLICY (DEE)</b>																
A1	London & Partners	R C	11,900,000 0			11,900,000 0		12,252,000	9,225,000 0	- Headline GVA and jobs targets had, by the end of Q3, been exceeded for the year. - L&P were instrumental in organising events and trade missions for the Mayor and Deputy Mayor's visit to India and Pakistan. - Work has continued to refine L&Ps's corporate strategy, supporting strategies and implementation plan. - Trade & Investment: 48 projects completed in the quarter including Veolia's plastic milk bottle recycling centre in Dagenham and the first branch of Shanghai Pudong Development Bank. - Leisure Tourism: £1.2m from Discover England Fund to extend initial pilot programme with Manchester to include Birmingham and surrounding areas targeting Chinese and Indian visitors. - Higher Education: Launch of London Student Welcome Campaign. Video reached 3.9m people.	G					
A2	Food Programme		218,000			218,000			65,449	- The five new Food Poverty Action Plans funding agreements, will be signed shortly. The London Food Strategy is being drafted. Food is being integrated into the other statutory and non-statutory strategies. - The Kitchen Social Programme has successfully delivered against its objectives and 4 out of the 5 Food Poverty Action Plans have been completed. - All projects are on track and will deliver on time, apart from, the delayed Food Poverty Action Plans. However the spend will be committed. There are some issues regarding delivery of the London Food Strategy and the risks associated with the departure of the current London Food Board Chair and the recruitment of their replacement.	A					
A5	Digital skills	R	1,884,000			1,884,000			132,182	- While the programme delivery timeline has been extended to account for delays in procurement, all risks and issues are manageable and outputs are expected to be delivered as planned.	A					
		C	2,000,000			2,000,000			50,342	- Three Digital Bootcamp providers have signed grant agreements. Recruitment for the first cohort of young people has commenced. A provider has been commissioned to put on a digital talent careers fair. A marketing campaign is in development.						

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A8	Tech.London Innovation & Growth	R	100,000			100,000			40,000	<ul style="list-style-type: none"> <li>- Everything is on track pending further project planning on MedTech London and CleanTech London, and securing funding to deliver CleanTech London.</li> <li>- The Mayor's Civic Innovation Challenge was announced in December 2017. Officers are working to identify the Mayoral challenges that will be announced in the summer.</li> <li>- TechInvest held its first event on AI in January 2018, boasting £1.2bn deployable investment in the room.</li> <li>- The BigB2SME project has piloted one event to date (December 2017) to test the approach to engaging corporates and linking up with potential R&amp;D collaborations with the MedTech start-up community.</li> <li>- Note finance figures relate to TechInvest only at this stage.</li> </ul>	G					
F4	GPF Med City	R	500,000			0			375,000	<ul style="list-style-type: none"> <li>- MedCity promoted the region's life sciences strengths by leading/speaking at several international and national events in Q3.</li> <li>- The DigitalHealth.London Accelerator, which MedCity helps deliver, is taking registrations of interest for its 3rd intake of digital health startups and SMEs. To date, the programme has supported 60 companies.</li> </ul>	G					

**OTHER REGEN (DEE)**

B3	Crystal Palace Park	C	1,400,000	78,000		1,478,000			-62,000	<ul style="list-style-type: none"> <li>- The skate park has completed on site and is accessible to the public, though not fully open until the launch event in March. The café is about to commence on site. The operator of the café has been appointed.</li> <li>- All other elements of the project are complete.</li> </ul>	G					
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**MAYOR'S REGENERATION FUND (DEE)**

	MRF General (and unallocated)	R	421,000			421,000			30,233		Budget monitoring only					
		C	2,700,000	1,486,000		4,186,000			0							
C3	MRF LB Croydon: West Croydon Interchange	C	0			0			0	This project has been successfully completed and will be removed from the monitoring table pending receipt of a closure form.	G					
C4	MRF LB Croydon: West Croydon Investment Programme	R	0			0			0	The project has been completed. Once a self-evaluation form has been completed by the delivery partner, a closure form will be prepared.	Complete - awaiting closure					
C5	MRF LB Croydon: Innovation Centre	R	0			0			0	The tech incubator workspace is in use. The Byte café, which forms part of the project, has won the Croydon Citizen People's Choice Award.	Complete - awaiting closure					
		C	0			0			0							
C6	MRF LB Croydon: Business Rate Relief	R	0			0			0	Project is complete and awaiting closure.	Complete - awaiting closure					
C7	MRF LB Croydon: Wellesley Road Crossings	C	0			0			0	The public realm has been successfully completed, including the landscaping and tree planting.	Complete - awaiting closure					
C8	MRF LB Croydon: High Streets	R	0			0			0	Project is complete and awaiting closure.	Complete - awaiting closure					
		C	0			0			0							

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C9	MRF LB Croydon: New Addington	R	0			0			0	Project is complete and awaiting closure.	Complete - awaiting closure					
		C	0			0			0							
C10	MRF LB Ealing: Dine in Southall	R	0			0			15,000	Works on the manor house are expected to be completed shortly. The risk lies in securing the future management and operations of the building.	A					
		C	0			0			-15,000							
C11	MRF LB Ealing: Shaping Southall	C	0			0			0	LB Ealing is reviewing the final draft of the evaluation report and a project closure form has been completed. This project will therefore be removed from the monitoring sheet ahead of the next reporting round.	Complete - closed					
C15	MRF LB Haringey: Opportunity Investment Fund.	R	0			0			0	- The project is rated amber due to delays signing a deed of variation (now signed) and because there is a risk of upto £489k underspend. However, LB Haringey has completed a big marketing push and identified 4 strong leads for potential loan applications that could be approved by the end of FY, totalling over £500k, this includes a large roller rink project that has come forward in Bruce Grove. - Self-evaluation will commence in Q1 2018/19, to provide an interim evaluation following completion of GLA spend (however, the revolving fund is not due to continue until 2022, using LBH match and repayments from previous loans).	A					
		C	0			0		1,201,800	-60,000							
C16	MRF LB Haringey: 639 Tottenham High Road	R	0			0			0	Delivery is complete but closure forms cannot be provided until final data on project outputs and outcomes are received.	Complete - awaiting closure					
		C	0			0			0							
C18	MRF LB Haringey: Tottenham Projects (Access and Parking, CPZ, Growth on the High Road, Station Approach)	R	0			0			0	Delivery is complete but closure forms cannot be provided until final data on project outputs and outcomes are received.	Complete - awaiting closure					
		C	0			0			-123,091							
C19	MRF LB Haringey: Employment Support (incl Haringey 100 project)	R	0			0			0	Delivery is complete but closure forms cannot be provided until final data on project outputs and outcomes are received.	Complete - awaiting closure					
C21	MRF LB Southwark: Gateway to Peckham (Peckham Rye Station)	C	300,000			300,000			0	- The project has been subject to a number of delays. - The borough is planning further engagement with the public, including business consultation. - The Peckham Palms project is underway and due to complete by June 2018.	A					

**HIGH STREET FUND**

	High Street Fund General	R	44000	43,000		87,000	88,000		0		Budget Monitoring Only					
		C	430000			430,000	230,000		-79,500							
D1	HSF Barking (Barking and Dagenham)	R	0			0			0	This project has now been completed. GLA spend has been achieved with the majority of capital works having been undertaken.	G					
		C	0			0										

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D2	HSF Burnt Oak (Barnet)	R	0			0			-40,000	<ul style="list-style-type: none"> <li>- The project has delays due to contractor management and delivery time.</li> <li>- The Church gates and fence have been completed and need small adjustment. The notice board of the library needs IT support to be finalised and the concrete bench will be installed in few weeks.</li> <li>- The project should be mostly completed by the end of March and the evaluation strategy has been reviewed.</li> </ul>	A					
		C	170,000			170,000			0							
D3	HSF Wembley (Brent)	R	0			0			4,176	<ul style="list-style-type: none"> <li>- GLA funding has been allocated and most of the various projects on Wembley Park Drive and Wembley Central have been successfully delivered. However, one strand of this project has not been delivered yet: Ealing Road Library, due to a variety of reasons.</li> <li>- However significant progress has been made this quarter, with new consultants on board. New contractors have been finalised who will deliver the public realm as well as the modular units. A value engineering process has taken place.</li> <li>- Although the programme is now being finalised, it is now likely to be completed in June 2018.</li> </ul>	A					
		C	0			0			-7							
D4	HSF Orpington (Bromley)	C	0			0			-587	This project has spent and is completed, but we are awaiting the borough's self-evaluation before closedown.	Complete - awaiting closure					
D5	HSF Camden Town (Camden)	R	4,000			4,000			0	The project is completed, with only the final grant claim and formal closure outstanding.	Complete - awaiting closure					
		C	8,000			8,000			0							
D6	HSF Acton (Ealing)	C	0			0			0	<ul style="list-style-type: none"> <li>- Works are continuing on site for Churchfield Road, albeit with some unexpected delays relating to underground services.</li> <li>- Shopfront improvements will be commencing in March, and LBE legal department are finalising contracts between shop owners/occupiers and the council. Suitability of a BID is being explored, survey returned with 78% of businesses supporting a BID being tested.</li> </ul>	G					
D7	HSF Abbey Wood (Greenwich)	R	0			0			0	The project has been completed and is awaiting closure.	Complete - awaiting closure					
		C	0			0			0							
D8	HSF Wood Green (Haringey)	C	0			0			-83,715	Project evaluation has been completed and the closure form is being finalised,	Complete - awaiting closure					
D9	HSF Station Road (Harrow)	R	0			0			2,833	The project is substantively complete. An unexpected underspend is being allocated to deliverables that had previously been set aside due to budgetary constraints.	G					
		C	0			0			-57,761							
D10	HSF Romford (Havering)	C	0			0				All project elements have been delivered and a closure report from the borough is awaited. All outputs have been or are expected to be delivered.	Complete - awaiting closure					
D11	HSF Finsbury Park (Islington)	R	0			0			0	The project has been completed and an evaluation has been received from the borough, which will inform project closure in quarter 4.	Complete - awaiting closure					
		C	0			0			0							

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D12	HSF Portobello (Kensington and Chelsea)	C	123,000			123,000			0	- The project is rated amber due to new delays in starting the construction of the units and benches. These delays flow from changes to design and a new funding request. - After review, the order of the 6 units under GLA funding will be placed beginning of March and the first units should be on site by mid-April. - The planters have been ordered and the trees chosen.	A						
D13	HSF Brixton (Lambeth)	R	0			0			0	Project complete and is a success. Awaiting the self evaluation.	Complete - awaiting closure						
		C	0			0											
D14	HSF Forest Hill (Lewisham)	R	0			0			-5,000	This project is complete and awaiting closure.	Complete - awaiting closure						
		C	0			0		-108,000									
D15	HSF Ladywell (Lewisham)	C	0			0			-400,824	This project is complete and awaiting closure.	Complete - awaiting closure						
D16	HSF Manor Park (Newham)	C	0			0				Project working towards closure. All outputs and spend achieved.	Complete - awaiting closure						
D17	HSF Bankside (Southwark)	R	0			0			0	- The snagging to public realm works and building forecourt improvements has been completed. Bankside Open Spaces Trust will manage the maintenance of the planting. - The project has been completed.	Complete - awaiting closure						
		C	0			0		-18									
D18	HSF Old Kent Road (Southwark)	R	0			0			0	- Works to the market (phase 1) are complete. Southwark continue to work with the traders to ensure updates are well communicated and sufficient notice about phase 2 works are happening. Special events as part of Love Your Local Market are planned. - East Street library refurbishment is still on-going and due to complete in May 2018. A celebratory completion event will take place subsequently.	C						
		C	269,000			269,000		-206,480									
D20	HSF Whitechapel (Tower Hamlets)	R	0			0			-22,622	Complete. Closure form received. This project will be removed from the monitoring table ahead of the next round.	Complete and closed						
		C	0			0		-100,560									
D21	HSF Blackhorse Lane (Waltham Forest)	R	0			0			0	Complete. Closure form received. This project will be removed from the monitoring table ahead of the next round.	Complete - awaiting closure						
		C	0			0		0									
D22	HSF Walthamstow (Waltham Forest)	R	0			0			3,920	Complete and awaiting closure.	Complete - awaiting closure						
		C	0			0		8,581									

**LONDON REGENERATION FUND**

	London Regeneration Fund budget other	C	441,000	2,234,000		2,675,000		909,000	0		Budget Monitoring Only					
E1	LRF Battersea Arts Centre: Battersea	C	538,000			538,000			0	The enabling construction works to the building envelope are behind programme, which will delay the commencement and subsequent completion of the GLA funded works.	A					
E2	LRF LB Barking and Dagenham: Barking Town Centre	C	250,000			250,000			0	- Substantial progress has been made on the detailed design stage. Create and LB Barking & Dagenham have now appointed experienced construction project managers, which should speed up the pace of delivery. - The planning application is due to be made by late March 2018. This should see remaining LRF funding spent on time.	A					

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E3	<b>LRF LB Bexley: Erith</b>	C	1,792,000			1,792,000			476,445	- Good progress has been made this month. Planning consent has been granted for the refurbishment of the Carnegie building and works have started on site. External cleaning has been completed ahead of schedule. Works have also started to the station forecourt public realm improvements. Design work is progressing for the town centre sites. -Due to previous delays to programme, this project is rated as amber.	A					
E4	<b>LRF Bootstrap Co: Dalston Works</b>	C	1,009,000			1,009,000			-16,000	- The project is currently 7 months behind schedule due to changes at CEO level of Hackney Cooperative Developments, despite best efforts to mitigate this. Progress as follows: <ul style="list-style-type: none"> <li>Development Manager continues direct management of the project, working closely with new CEO and CFO</li> <li>Community and tenant consultation has been carried out and is now complete, with comments having been integrated into proposals.</li> <li>Design proposals have been progressed and the project is now ready to be submitted for planning permission.</li> <li>Potential cost savings that were identified as part of a thorough value engineering exercise have been evaluated. The preferred solutions have been integrated into the design to keep the scheme within the assumed budget parameters.</li> <li>The Woodbury Down portion of the project is progressing through RIBA Stage 2.</li> </ul>	R					
E5	<b>LRF LB Brent: South Kilburn Enterprise Hub</b>	C	500,000			500,000			0	- South Kilburn Enterprise Hub is progressing well. Contractors have been on site, and the work is programmed to be completed by first week of March 2018. This gives a significant buffer of three weeks if there are any site issues that appear. <ul style="list-style-type: none"> <li>South Kilburn Trust have already moved into the building and are operating from there.</li> <li>Project is progressing well overall and a public launch is being planned for May.</li> </ul>	G					
E7	<b>LRF CEME: London Riverside</b>	C	0			0			0	- GLA spend has been completed and remaining outputs are achievable.	G					
E8	<b>LRF Create London: North Woolwich</b>	C	363,000			363,000			138,747	- Substantial progress has been made on the project. <ul style="list-style-type: none"> <li>A decision was made to walk away from the House Mill Trust owned railway building, following protracted attempts to secure a lease. Instead Create will progress a scheme west of Store Road for a social enterprise brewery space. This has received planning permission from LB Newham. In addition TfL has authorised the 20 year lease to Create and are in the process of progressing signing.</li> <li>Crossrail's funding contribution of £324k has been secured. This eliminates a substantial project risk.</li> <li>While it is still possible that remaining LRF funding can be spent by end of March 2018, the available build time is rapidly contracting.</li> <li>Create have now appointed an experience construction PM who will oversee the build works.</li> </ul>	A					

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E10	<b>LRF LB Ealing: West Ealing</b>	C	283,000			283,000			13,308	Spend of GLA funding will slip into 2018/19. There are significant issues pertaining to finding an operator, project management capacity and the site and a there is a risk of a funding shortfall.	R					
E11	<b>LRF Hotel Elephant: Spare Street</b>	C	0			0			-269	Project complete and awaiting closure.	Complete - awaiting closure					
E12	<b>LRF LB Enfield: Meridian Water Workspace</b>	C	1,290,000			1,290,000			0	The project is amber due to delays in contractor procurement and increased costs. There is a risk of project slippage into next financial year.	A					
E13	<b>LRF LB Harrow: Wealdstone</b>	C	866,000			866,000			-3,000	Despite good progress on some elements, the project has been delayed and will not be complete by the end of Q4.	A					
E15	<b>LRF LB Hillingdon: Uxbridge Town Centre</b>	C	738,000			738,000			42,839	- There has been steady progress despite an initial delay. - Construction work is ongoing on the Fassnidge Yard link and wider High Street improvements. Fabrication of screening elements for Bakers Yard is also on course for installation once parallel water mains works are completed. Associated Shopfront projects on Windsor Street are being delivered.	G					
E16	<b>LRF LB Lambeth: Loughborough Junction</b>	C AD		C	1,471,000			1,471,000	0	- Although the project has progressed this quarter, it is delayed and the construction contractor has been selected but not yet appointed; nor has construction started on site. - Overall project completion is now anticipated for October 2018.	A					
E18	<b>LRF the Mill Co: Royal Docks Silvertown</b>	C AD		C	51,000			51,000	42,145	- GLA funding has now been spent, with the majority of units having been fitted out. A number of tenants have now started moving into the site. Fit out of remaining floors is on-going. - Once the building has been formally launched, the business support element will begin.	G					
E19	<b>LRF Peabody Trust: Abbey Wood</b>	C AD		C	1,000,000			1,000,000	208,669	- Tender returns for the full fit-out contract were considerably over budget due to unforeseen costs encountered during the strip out process, further security costs and the construction industry generally increasing its costs for smaller contracts of this type in existing buildings. A value engineering exercise has been progressing well with input from the operator Bow Arts, design team, and preferred contractor. - Peabody has confirmed additional funding to close the remaining funding gap affecting the delivery of the Lakeside Centre refurbishment. - The project is amber due to the increased costs and delays.	A					
E20	<b>LRF Poplar Harca: Poplar</b>	C AD		C	1,567,000			1,567,000	7,425	Works have been relatively light in this quarter, due to awaiting confirmation of the revised delivery dates and confirmation from GLA on carry forward requested from the project team. As such, the majority of works during this period relate to value engineering on the contract tenders, planning conditions discharge preparation and preparing for entering into contract for main works.	G					

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E21	<b>LRF LB Richmond: Richmond RACC workspace</b>	C	AD	C	0			0	0	<ul style="list-style-type: none"> <li>- A grant agreement has been signed for a revised (reduced but deliverable) project, following withdrawal of the majority of Council match funding.</li> <li>- The utilities, heating, cooling and ventilation work is on site, and making substantial progress, and at the time of writing were due to complete in February 2018.</li> <li>- The planning application to cover the roof was approved. A project management organisation is leading the delivery of a patent glazing system for the roof, as well as refurbishing and clearing internal partitions.</li> </ul>	<b>G</b>					
E22	<b>LRF South London Gallery: Camberwell Old Fire Station</b>	C	AD	C	430,000			430,000	200,000	The project is making good progress and will be complete by March 2018. A launch is being planned for September 2018.	<b>G</b>					
E24	<b>LRF LB Haringey: Wood Green Works</b>	C	266,000			266,000			0	<ul style="list-style-type: none"> <li>- The project is rated amber because of problems with a change in scope has led to the re-issue of the invitation to tender for the workspace provider and caused some delays to the programme; although the operator has accelerated delivery and is confident of GLA spend in this financial year.</li> <li>- Following a tender process, the main contractor is now appointed and has commenced work on site. The deed of variation is with the borough for signing; all spend will be claimed in Q4.</li> </ul>	<b>A</b>					
E26	<b>LRF Blackhorse Lane</b>	C						1,106,000	0	<ul style="list-style-type: none"> <li>- We have received notification from our project partners that there were no operator responses to their tender for operation of Units 3&amp;10 Lockwood Way, which represent approximately 75% of project spend.</li> <li>- The overall project was intended to conclude capital spend by Q4 2017/18. It has previously requested carry forward to Q2 of 2018/19 to complete Units 3&amp;10 Lockwood Way, following termination of negotiations with an appointed operator (an extension of 6 months) and will require a further 3 months at least following this latest set-back.</li> </ul>	<b>R</b>					
E27	<b>Crowdfund London round 3</b>	R								<ul style="list-style-type: none"> <li>- Uplift Salcombe Gardens is the latest project to make significant progress and claim in full. Some aspects of the project remain outstanding but are financed through crowd match. LB Barnet is supporting delivery of associated public realm improvements, due to complete by March 2018.</li> <li>- The Eel Pie Island museum project is set to open to the public in March.</li> </ul>	<b>G</b>					
		C								<ul style="list-style-type: none"> <li>- The Kitchenette Karts project reported work experience opportunities for 5 young people, with 4 young people completing a level 2 food hygiene qualification.</li> <li>- The Phoenix Garden Blooms reported volunteering opportunities for 20 people with an additional 6 new regular volunteers supporting the upkeep of the garden.</li> <li>- Budget monitoring is as part of 'LRF budget monitoring other' line above.</li> </ul>						



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E28	Crowdfund London round 4	R								<p>- Much of the programme is likely to complete in April/May 2018, requiring the carry forward of budgets.</p> <p>- All of the 22 successful round four campaigns have now contracted for their pledge and are in delivery with some making significant progress already.</p> <p>- Camden Highline have commissioned feasibility work and concluded that the project is feasible, subject to significant capital funding. The organisation are looking at fundraising strategies going forward. They have established a governance structure for the charity that includes members of the crowdfunding campaign scrutinising activities. Southall Light Show has created a number of installations in Ealing and run events to tour the artworks. Croydon's Anthem for Peace took place in December and was well received.</p> <p>- An evaluation into the latest round of the programme (application process) has been conducted and will inform future development and improvements.</p> <p>- Budget monitoring is as part of 'LRF budget monitoring other' line above.</p>	A					
		C														

**GROWING PLACES FUND (GPF)**

	GPF General	R	654,000			654,000			0								Budget monitoring only
		C	3,078,000	2,614,000		5,692,000	2,155,000	0									
F5	GPF London Co-Investment Fund	C	9,469,000			9,469,000			1,561,866	<p>- Jobs &amp; finance leverage are both well above target. However investments and expenditure is still approximately a third below targets.</p> <p>- As at the end of Q1 the London Co-Investment Fund (LCIF) had invested c.£15m in 102 companies and 18 follow on investments. It has bought in c.£93m of private finance, meaning the co-investment multiple is currently 6.12, over twice it's target of 2.9.</p> <p>- The Brexit related market slowdown has continued in Q3 of 2017/18, as anticipated, and this doesn't look set to change until the outcomes of Brexit negotiations are known. In lieu of this we have increased the initial investment period by 9 months, which should ensure continuous access to finance for SME's.</p> <p>- LCIF portfolio companies have a strong presence in the start-up ecosystem. 15 are part of the Mayor's International Business Programme, with several more in the process of joining.</p>	A						
F6	GPF Hackney Wick Station	C	4,230,000			4,230,000			4,187,000	<p>- The project recently completed some critical items including the installation of the subway box and a temporary ticket office. Other elements are being completed including utilities, the concrete frame to the station ticket office and platform canopies.</p> <p>- After initial delays the project is on track for Spring 2018 completion.</p>	G						

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F7	<b>GPF Southall Junction Improvement</b>	C	1,085,000			1,085,000		1,915,000	134,469	- Certain workpackages in the programme (and therefore expenditure) has slipped. - Nevertheless, the programme has continued to progress against many of its workstreams. A key element to report on this quarter is that the junctions works (which had previously experienced slippage) are commencing finally this year which is welcoming news.	A					
F8	<b>GPF West Anglia Route (STAR)</b>	C	10,906,000			10,906,000			18,154	Good progress is being made, the project is so far on track with the planned project timeline. Progress highlights include: • Bridge 1393 abutment complete - a video showing works has been published on all socail media. • Piling at Bridge 666 complete. • Tottenham Hale station, crash protection complete. Project on track.	G					
F9	<b>GPF Tempus Energy</b>	C				0				- Tempus launched as a company in 2014 and has continued to build on their bespoke technology platform. '- Mayoral Decision in place to provide a way forward to novate GLA funding agreement to Tempus Technology.	A					
F10	<b>GPF The Cube</b>	C	50,000			50,000		131,000	30,797	- The Cube still continues to generate considerable interest, but conversion is slower than anticipated. Generally, companies that make a site visit are impressed with the overall site offering and see its potential but this is a slower process than envisaged. - Rooms on the second floor have been converted for shared use and several items of equipment have been ordered and installed. - The businesses already in the building continue to grow and have taken on two more staff since the last report and have taken on work experience from a local FE college.	A					
F11	<b>GPF Barking Riverside</b>	C	1,601,000			1,601,000		2,442,000	5,526,885	BRL have issued a revised Planning Application incorporating the latest planning changes and a response is forthcoming. The delivery was adjusted so that the section of the road leading to the school would be ready by September 2017, with full pedestrian, vehicular and bus access. A stakeholder meeting took place with the school and TfL who were satisfied with the arrangements proposed. Full construction completion has been brought forward to 06/11/18 based on current known scope of works and is dependent on interaction with the adjacent plot developers.	A					

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F12	<b>GPF Meridian Water Angel Road</b>	C	2,500,000			2,500,000			0	<ul style="list-style-type: none"> <li>- Piling work for the new Meridian Water station is now underway, and Network Rail is advising that the station will be delivered on time in May 2019 and on budget. However, some of the cost contingency has been used up due to technical redesign of piling.</li> <li>- This month major technical obstacles have been overcome with the moving of a major gas main and the identification and isolation of seven cables that were previously an obstacle to piling and construction.</li> <li>- Enfield Local Planning Authority fully engaged with design work, and reserved matters application to be submitted in the first half of 2018.</li> </ul>	G					
F15	<b>GPF LB Bexley Erith regeneration</b>	C	2,850,000			2,850,000		1,098,000	0	The issues and risks are manageable; and spend is to be reprofiled following a decision to widen the scope of the project through a Deed of Variation.	A					
F16	<b>GPF Games promotion</b>	R	542,000			542,000			400,000	Milestones to date have been met by the target date. Risks and issues are manageable.	G					

#### FURTHER EDUCATION CAPITAL

	<b>Further Education Capital Investment Fund</b>	R	600,000			600,000			61,588			<b>Budget Monitoring Only</b>				
		C	7,026,000	2,129,000		9,155,000			0							
G3	<b>FE Capital: City of Westminster College, Maida Vale Campus</b>	C	361,000			361,000			441,709	<ul style="list-style-type: none"> <li>- The Maida Vale campus fully opened to the first cohort of students on 1st September 2017. An interim evaluation is due from the project in April 2018 to confirm initial outputs. In the interim, a snagging list is being worked through.</li> <li>- The College is looking to hold a grand opening shortly and the GLA will seek to ensure this successful scheme is publicised.</li> </ul>	G					
G5	<b>FE Capital: Barnet and Southgate College, Colindale Skills Centre</b>	C	1,043,000			1,043,000			74,961	<ul style="list-style-type: none"> <li>- Colindale has been operational for 10 months providing specialist training facilities. All snags have now been completed. Colindale is targeting a BREEAM rating of 'excellence' and is on track to receive this.</li> <li>- Southgate Centre Modernisation project is being delivered via 3 phases of work. The new CETAL and Dentristry areas have been completed. The College has also approved additional funds for the upcoming works.</li> <li>- The next stages (E &amp; W blocks) have been approved and tendering is under way. Works are scheduled during the January-April period.</li> <li>- The amber traffic light reflects that the project is significantly behind schedule.</li> </ul>	A					

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G7	<b>FE Capital: Richmond College Phase One, Education and Enterprise Campus</b>	C	9,152,000			9,152,000			193,605	<ul style="list-style-type: none"> <li>- This project is rated amber as there are complex risks and issues which may affect the delivery. This project is closely intertwined with the phase 2 project, as such any delays will directly affect the delivery of the second phase.</li> <li>- In the previous quarter, it was reported that works were completing at pace to secure the contract with the preferred developer. Unfortunately, the preferred developer decreased the offer at the point of exchange of contracts, making the project unviable. The offer was rejected and the land has been - successfully - remarketed. A new preferred developer has been selected and the due diligence has completed. The final contract was received in January 2018 pending exchange.</li> <li>- In the meantime, hoarding was constructed at the site in the week of the 22nd January, which marks a shift in the project.</li> <li>- The reserved matters application discussions are ongoing for the Sports Hall.</li> <li>- The project is expected to deliver as planned, though timescales have slipped and a number of key issues require resolving.</li> </ul>	A					
G8	<b>FE Capital: Richmond College Phase Two, STEM Centre</b>	C	154,000			154,000			0	<ul style="list-style-type: none"> <li>- This project is dependent on progress being made in the phase 1 project, which has suffered delays.</li> <li>- A revised contract confirming the new timescales and giving further assurance on costs will be completed in this financial year in line with the phase 1 project.</li> </ul>	A					
G10	<b>FE Capital: Lambeth College, Vauxhall Skills Centre</b>	C	AD	C	6,496,000			6,496,000	-32,500	This project is currently on hold while changes in scope are investigated.	R					
G11	<b>FE Capital: Harrow College (Health)</b>	C	AD	C	1,224,000			1,224,000	965,340	<ul style="list-style-type: none"> <li>- The project, albeit slightly delayed, is making good progress, with launch scheduled for July 2018.</li> <li>- The teaching staff and the students had originally occupied the facility and the HSC Hub was fully functional until end of December; however, a build up in the air conditioning system caused the heating to break, making the building uninhabitable during the winter. This issue is being addressed and should be fixed during the February half term.</li> </ul>	G					
G12	<b>FE Capital: Bromley College, Hospitality project</b>	C	AD	C	127,000			127,000	307,475	The facility is operating fully. The GLA lead officer is waiting for confirmation that all snagging issues have been addressed.	G					
G14	<b>FE Capital: ADA, National College for Digital Skills</b>	C	9,500,000			9,500,000			977,741	<ul style="list-style-type: none"> <li>- The Broad Lane refurbishment has been delivered and the College have completed the first year of operation.</li> <li>- Completion of the Ashley Road site is currently delayed by one year and forecasted to be completed in September 2019.</li> <li>- Planning permission for the scheme was approved in late January 2018, which has removed a large risk from the project.</li> </ul>	R					

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G17	FE Capital: East London Advanced Technology and Training (ELATT)	C	0			0		48,000	25,936	Stage 1 building work has been completed and students are now using those facilities, including the lift. Phase 2 is almost complete with new reception, training room and 2 small meeting rooms. Despite previous contractor issues phase 2 will deliver within agreed budgets in early 2018.	G					
G18	FE Capital: Waltham Forest College, Engineering, Science and Technology Centre	C	1,399,000			1,399,000			1,718,303	The project delivered as expected. Practical completion was achieved in July 2017 and students are using the facilities. An opening ceremony was held in December.	G					
G19	FE Capital: Hackney Community College, Hackney Open Tech Institute	C	495,000			495,000			0	- The Hackney Open Tech Institute Project completed work on the D and P Blocks of the Shoreditch campus. Environmental and capital requirement work is also complete. - Hackney Community College merged with Tower Hamlets College in August 2016. The Here East element of the project is not going to be realised as a result of the merger.	R					
G20	FE Capital: Havering College, Construction Infrastructure Skills and Innovation centre (CISIC)	C	2,412,000			2,412,000		846,000	0	The grant agreement was signed in September 2017. The project is currently in its pre-construction stage with the construction phase planned to commence in March 2018 and with the new facility being operational by September 2019.	A					
G21	FE Capital: Big Creative Education, Walthamstow	C	200,000			200,000		1,690,000	1,266,476	Big Creative has made progress and finalised all work relating to the exchange for the lease agreement.	G					
G22	FE Capital: Ealing Hammersmith and West London College: Dine in Southall project	C	160,000			160,000			0		See C10 Dine in Southall					

#### ESF and other PDU projects

H4	Horizon 2020 (Sharing Cities)	R	0	0	2,819,483	2,819,483			2,621,740	The European Commission has awarded €25m over five years to the Greater London Authority to deliver a set of smart city projects in partnership with Greenwich, Milan, Lisbon, Burgas, Bordeaux and Warsaw to demonstrate and replicate to other EU cities integrated solutions in energy, sustainable mobility, urban data integration and digital technologies. - The programme has completed its second year of delivery and is required to ensure all the measures are installed in the demonstrator areas by the end of 2018. - The programme is expected to deliver as planned. Implementation of the measures will be completed throughout 2018.	G					
H5	The Connection Gardening and Horticulture Project	R	0	0	0	0			0	- The project's new schedule and site have been agreed and all the revised milestones are on track.	G					

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H6	<b>Better Futures Project</b>									<ul style="list-style-type: none"> <li>- Following the success of the launch event in 2017, the project has attracted registrations from innovative, low-carbon entrepreneurs.</li> <li>- Our team of Innovation Advisers are working with a number of companies, supporting them to apply for funding, prepare for investment pitches, develop products, make strategic decisions about the future of their business and access specialist support in marketing and PR. Our academic teams are also now meeting with SMEs to develop projects as well, looking at prototyping, market research, product testing and giving vital academic insight.</li> <li>- There is a strong pipeline of SMEs to work with and a dedicated Project Manager is now in post driving delivery.</li> <li>- The project remains at Amber due to the delays in progressing the claims and the evidence requirements. Once this issue is resolved, we anticipate the project improving to 'Green'.</li> </ul>	A					

**ENVIRONMENT (DEE)**

I1	<b>Decentralised Energy Enabling Project (DEEP)</b>	R	1,352,000		1,000,000		1,000,000		96,339	The project is operating well. The procurement framework is operational and multiple work packages are currently being undertaken.	G					
I2	<b>Better Boiler / London Boiler Cashback Scheme</b>	R	0	67,000		67,000	75,000		63,775		Budget Monitoring Only					
		C	0	874,000		874,000	874,000		869,441							
I3	<b>Commercial Boiler Scrappage Scheme</b>	R					200,000		0	<ul style="list-style-type: none"> <li>- A contractor has been appointed to set up and deliver the scheme following an OJEU procurement exercise. Works are now underway to deliver the initial stages of work required to develop the scheme: sector analysis, development and testing of eligibility criteria, stakeholder engagement and development of the online application management platform.</li> <li>- The appointment was delayed somewhat; but the project remains on track to deliver its outputs by March 2020.</li> </ul>	G					
		C					3,300,000		0							
I4	<b>Warmer Homes</b>	R					400,000		0	<ul style="list-style-type: none"> <li>- The programme was launched on 31 January and the first installations under the scheme have taken place.</li> <li>- Early indications are that a high proportion of applicants to the scheme are vulnerable or have significant issues keeping their homes warm, indicating the scheme is reaching and benefiting those most in need.</li> </ul>	G					
		C					2,050,000		0							

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15	Energy Leap	C						496,000	0	<p>- Moat, Sutton Housing Partnership and Genesis Housing Association have been selected to deliver demonstrator projects under the Mayor of London's Energy Leap project. The project will see up to ten properties receive deep refurbishments, radically improving the look and energy performance of each property, and making them warmer, healthier and more affordable.</p> <p>- The project has experienced issues that have significantly delayed implementation, relating mainly to higher costs than were predicted through a soft market testing exercise and difficulties in identifying suitable properties. This is partly related to the novel nature of the project, and the presence of a number of uncertainties or barriers in the current market. These barriers need to be addressed through the demonstrators in order for these projects to succeed, and to pave the way for future projects.</p>	R					
16	RE:NEW (Homes)	R C	46,000			403,000	333,000	46,000	354,270	<p>- To date, RE:NEW phase III has delivered over £116.5m of leveraged investment into home energy efficiency and renewable energy retrofit and 71 landlords have signed up for support.</p> <p>As at December 2017, RE:NEW phase III had retrofitted 30,000 homes.</p> <p>- The Grenfell fire continues to create market uncertainty and disrupt investment plans. Many staff from London borough and housing association energy teams have also been redeployed to duties relating to fire-safety as part of the response. This is a high risk, with a clear need for close ongoing and responsive risk management. We have seen a number of projects be pushed back pending results of the official Grenfell inquiry.</p> <p>- This project has been rated amber as although all European Investment Bank targets have been met, GLA targets continue to lag.</p>	A					
17	Energy Supply Company	C						3,875,000	0	<p>- A Prior Information Notice (PIN) was issued on 15 November. This set out the Mayors desired outcomes for the Energy for Londoners Energy Supply Company (EFLSCo). It was publicised through the Official Journal and an Op-Ed by the Mayor. A supplier event was held on 13 December 2017 as part of testing the market's response to the PIN outcomes. We are currently working on the tender documents with the aim to publish this as soon as possible</p> <p>- The slippage of this project is mainly due to the need to manage the risk for this novel and complex project, ensuring that all proposals are based on considered advice, drawing on appropriate specialists.</p>	A					

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18	RE:FIT (Public Sector buildings)	R	370,000	33,000	700,000	1,352,000	1,352,000		568,707	<ul style="list-style-type: none"> <li>- Implementation of the business development strategy with the use of a telmarketer has been fruitful: We have reached over 800 public sector organisations in London and have nearly 100 new leads. We are now working hard to convert those into signed Access Agreements.</li> <li>- One new Access Agreement was signed in this quarter: united Colleges.</li> <li>- The investment Grade proposal (IPG) for the Bank of England project was received (2 MWh and 673 t CO2 savings p.a); they are moving to construction stage in early 2018.</li> <li>- We are nearing IGP stage with the London Borough of Ealing (1.2 MWh expected saving across 21 buildings).</li> </ul> <p>One remaining and still unresolved issue from the ERDF audit in March 2017 on the lack of evidence of the publication of an addendum relating to the 2013 framework used to procure the PDU in 2015. The GLA EPMU team are proposing imposing a 'correction' to the programme of up to 10 per cent of the total ERDF funding. Also, the project hasn't meet its ERDF KPI in the last quarter.</p>	A					
19	Smart Cities demonstrators (TSB)	R	0			0		30,406	30,406	<ul style="list-style-type: none"> <li>- The project aims to demonstrate the benefits of upgrading control infrastructures and the installation of home smart heating controls in improving the performance of heat networks. Final additions to the control instructions for residents as the installation of the main pipework has started and we will look finalise design in January.</li> </ul>	G					
		C		55,000		55,000	55,000		0	<ul style="list-style-type: none"> <li>- For the Bunhill works, we are still awaiting the the final version of the controls design report with amendments following comments from the Council.</li> </ul>						
	Air Quality Programme (includes Air Quality Business Fund & Air Quality for Schools)	R	473,000	0		473,000	522,000	522,000	58,129		Budget Monitoring Only					
110	Air Quality Business Fund	R								<ul style="list-style-type: none"> <li>- The fund closed for applications on 15 September. 15 applications were received and 6 projects selected for funding.</li> <li>- Grant agreements are currently being signed and projects are now in the planning and early delivery stages. All milestones have been met.</li> </ul>	G					
111	Schools Air Quality Audit Programme	R	0	0	250,000	250,000	250,000	250,000	171,225	All 50 audits have now been completed. The reports are being finalised.	G					



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I12	HyFive (Hydrogen for Innovative Vehicles)	R	0	0	2,132,000	2,132,000			2,131,969	<ul style="list-style-type: none"> <li>- The HyFIVE project has now deployed all three London stations. These are in highly accessible locations. The Cobham station is the first hydrogen station co-located on a petrol station forecourt. The stations add to the existing two stations (in Hatton Cross and Hendon).</li> <li>- Toyota has finalised the deployment of 10 vehicles as part of HyFIVE, and HONDA has delivered 3 vehicles of their second generation hydrogen vehicle. Hyundai has deployed 5 vehicles only due to the position of the steering wheel limiting the numbers of vehicles they can deploy in London.</li> <li>- The project had its final conference on the 22 September in Brussels. Public reports are expected to be made available in spring 2018.</li> </ul>	G					
I13	National Park City	R	930,000	92,000		1,022,000	92,000	642,000	7,738	<ul style="list-style-type: none"> <li>- The NPC programme remains on schedule to deliver outputs within the agreed expenditure. There are complex issues around delivering this NPC ambition but these are currently considered manageable, although there are risks which in future may impact on project delivery.</li> <li>- Following the launch of the £9m "Greener City Fund" in August 2017 to support the establishment and improvement of greenspaces and London's treescape the Mayor has allocated: <ul style="list-style-type: none"> <li>- 400k to support 29 projects to plant 22,000 trees during the 2017/18 planting season this winter and distribution 10,000 trees to local communities through community tree packs (from the 2017/18 budget)</li> <li>- £1.13m to support 55 community-led greensapce projects in 2018 (from the 2018/19 budget)</li> <li>- Greener Capital Grants - application window for £2m to support strategic greenspace projects closed in February. Grants will be awarded by June 2018 (from the 2018/19 and 19/20 budgets)</li> <li>- £850k will be allocated to support greening through Good Growth projects. Grant awards will be announced March 2018 (for spend from 2018/19 and 2019/20 budget)</li> </ul> </li> </ul>	G					
		C	1,800,000			2,300,000	2,300,000	1,750,000	0							
I14	Drain London	R	0	80,000	50,000	80,000	130,000	180,000	25,985	<ul style="list-style-type: none"> <li>- The London Sustainable Drainage Action Plan Project Manager is now established in post and is determining the main focus of delivery against the Action Plan. A Progress Report will be published in April 2018.</li> <li>- Outputs have been delivered to cost and quality requirements with some manageable delays to timescale.</li> </ul>	G					

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**HOUSING REVENUE PROGRAMMES**

J1	<b>Pan-London Rough Sleeping Services</b>	R	8,605,000	458,000		9,063,000			3,433,296	<p>- The Mayor's campaign on rough sleeping launched on 15 December has been successful, with over £85,000 raised so far and a doubling of referrals to StreetLink by Londoners concerned about those sleeping rough.</p> <p>- Work has commenced in Hackney on the first of two permanent hubs for the Mayor's No Second Night Out service. In addition, the Mayor has worked with all London boroughs to get agreement on the new Severe Weather Emergency Protocol (SWEP), so that emergency shelters open on the first night of freezing temperatures (rather than when three nights of freezing temperatures are forecast - the previous policy).</p> <p>- All milestones are on track and the procurement plan for the new services is to schedule.</p>	<b>G</b>					
	<b>Social Impact Bond for Rough Sleepers</b>	R	0		646,000	646,000			24,448		<b>Budget monitoring only</b>					
J2	<b>Housing Mobility (Housing Moves and Seaside and Country Homes)</b>	R	0	20,000	175,000	195,000	236,000		11,754	<p>Demand for the schemes remains strong, with a high number of applications for Housing Moves and Seaside &amp; Country Homes. The number of lettings to both schemes is below target, due to a lack of properties or types of properties becoming available or being contributed. Action is being taken to address the below target performance and this is having some impact; hence the change in traffic light from red to amber.</p>	<b>A</b>					

**HOUSING**

L1	<b>Affordable Housing Programme (MHC)</b>	C	85,000,000	43,193,000		128,193,000			57,674,357	<p>- The GLA is working towards a target of 12,500 affordable housing starts on site this year, with around 11,000 of these expected from the 2016-21 Affordable Housing programme allocations agreed in the summer.</p> <p>- 2,221 starts were recorded to the end of December 2017. In order to process all of these there is a need to complete 53 contracts, of which 44 (including most of our major delivery partners) had been finalised at the time of writing. Many of these were only completed in December 2017. This means that there are starts which have physically happened but can only now be loaded onto our new OPS system. Partly for this reason, the programme is expected to be backloaded into the final couple of months of the financial year.</p>	<b>A</b>				
	<b>Care and Support Programme Phase 1 and 2</b>	C	19,477,609			19,477,609			-365,993						
	<b>Homelessness change and platform for life</b>	C	5,675,000			5,675,000			290,000						
	<b>Custom Build payments</b>	C		1,620,000		1,620,000		0	0						
	<b>London Housing Bank</b>	C	40,800,000			40,800,000			0						

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L2	<b>Housing Zones</b>	R	1,500,000						275,014	<p>- Overall the programme is delivering as planned, noting it is a long-term and complex programme with many constituent parts. There are a large number of external factors that have the potential to slow progress, including Local Authority resourcing.</p> <p>- Following an internal review of the programme at DMPi in September 2017 a streamlined number of interventions are being taken forward to contract by the end of March 2018. The current programme position is that the £200m loan facility has been fully committed and £189m of the £400m grant budget. The remainder of the grant budget will be committed in contracts by the end of March 2018. The programme is still intending to deliver the 75,000 homes by 2026.</p> <p>- The HZ revenue fund has been fully committed through the borough funding agreements. A number of boroughs have already drawn their 2017-18 funding allocations, with the remainder of the funding to be claimed before the end of the financial year.</p>	A					
		C	131,928,385					39,622,440								

**LAND**

M0	<b>London Land Commission</b>	R	615,000			615,000			147,391	This is not a direct delivery project so only here for budget monitoring.	<b>Budget Monitoring Only</b>					
M1	<b>Silvertown Quays</b>	R	See M7						94,705	<p>- The GLA's development partner, the Silvertown Partnership, has decided to amend Phase 1 and is preparing changes to the agreed business plan for approval by the GLA.</p> <p>- There are a number of conditions that still need to be satisfied before the scheme can start on site.</p>	A					
M2	<b>Royal Albert Docks</b>	R	See M7						12,651	<p>- Planning permission was secured in December 2015 for 4.7m sqft of commercial-led development. GLA granted ABP the phase 1 headlease and temporary energy centre lease in March 2017. ABP has mobilised its contractor, MPX and construction is underway. Phase 1 will complete in spring 2019.</p> <p>- To date, piling, ground and deep infrastructure works have been completed and the frames for the buildings are now under construction. The building facades are also now being lifted into place on the dockside buildings.</p> <p>- The first phase is under construction and running to programme. Early sales/lettings have been reasonably strong. There is ongoing commitment to the project from ABP and CITIC. However, there is currently insufficient power available in the network to supply development in phase 2.</p>	A					
		C	See M7					0								
M4	<b>London Sustainable Industries Park (LSIP)</b>	R	See M7						2,950	<p>GLAP has completed a gas supply connection to the LSIP, the first on the Estate, which is ready for the first customer to 'energise' and use. This is an ongoing risk that the remaining budgeted sales receipts will not materialise.</p>	A					
		C	See M7					26,539								

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M5	<b>Barking Riverside</b>	R	See M7						-9,000	<ul style="list-style-type: none"> <li>- Stage 1 is on track to deliver the expected housing completions.</li> <li>- The Transport and Works Act Order (TWAO) authorising the construction works and providing appropriate powers to enable the delivery of works was signed by the Secretary of State in August 2017. The Section 73 (reserved matters) planning application has also been approved by both LBBB and the Mayor. The S106 Agreement between BRL, LBBB and TfL was completed in November.</li> <li>- The Strategic Infrastructure Scheme and the Sub Framework Plans for stage 2 North will be submitted in January, followed by the Reserved Matters Application for the next plots.</li> <li>- The planning application for the ecology centre has been submitted. This building will also form the waste collection station for ENVAC in Stage 2.</li> <li>- The next plot sales to L&amp;Q and Bellway have completed and construction of homes has started on site.</li> <li>- A bid for Housing Infrastructure Funding (HIF) has been submitted to MCHLG. This includes a funding request to cover the cost of improvements to the A13 / Renwick Road junction. Feedback is expected in March 2018.</li> </ul>	<b>G</b>					
M6	<b>Greenwich Peninsula (incl GRN land and Greenwich peninsula)</b>	R	See M7						30,095	<ul style="list-style-type: none"> <li>- Greenwich Peninsula is one of the Mayor's largest sites in London. Knight Dragon is the developer and they are part way through building 15,000 new homes for Londoners. The Peninsula is being transformed from a heavy industrial past to a new community for the city with culture and entertainment alongside high quality new homes and great open spaces.</li> <li>- The project is highly complex due to the number of plot developments as well as KD progressing three unique projects (Peninsula Place, P5K and the Design District). AEG is also developing further floorspace in the O2.</li> </ul>	<b>A</b>					
		C	See M7						0							

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M7	<b>Land and Property projects - other programmes and budget monitoring</b>	R	2,803,640			2,803,640			82,535	- Beam Park: It is expected that the planning application for nearly 3,000 new homes for Londoners will be determined in early 2018 with the first houses starting construction later in the year. - Blackwall Reach: Work is underway to deliver Phase 2 of the scheme. - Cane Hill: Build programme on schedule. - Kidbrooke: All phases are now on site. - Lewisham Gateway: Phase 1 comprising four buildings and public park progressing well. Phase 2 comprising 5 buildings and open public space currently in for revised planning. - Lymington Fields: Lymington Fields is on track to complete by May 2018. - Newington Butts: Development completed in December 2017. There are 458 new homes, of which 179 are affordable.	A					
		C	13,200,571			13,200,571	1,135,000	0	- Gallions Quarter: On target for completion within contracted timeframes. Phase 2 reserved matters are in progress and due in February 2018. - Thameside West: The site is earmarked for use by TfL to build the Silvertown Tunnel. - Webbs: The contract is now in place with Catalyst / Swan HA and demolition has commenced on site. - Manor Road: Development agreement is now in place with English Cities Fund and pre-application discussions are underway with both LB Newham and GLA Planners.							
M8	<b>GLA OPS: Housing and Land IT Systems Replacement</b>	R	100,000			223,000			95,385	- PCS was switched off and OPS replacement functionality delivered on time and budget. Continuous bidding for Homes for Londoners 16-21 and Supported and Specialised Housing 16-21 is now open. - Regeneration and Culture teams have made use of the system for grant funding programmes. Dashboards and Notifications are currently being delivered. - Spend is currently in line with the contract.	G					
		C	See L1					998,766								
M10	<b>Royal Docks Enterprise Zone</b>	R	0		1,499,000	1,499,000			117,818	Budget monitoring only at this stage.	Budget Monitoring Only					
		C	0				350,000	0								

**SPORTS (C+)**

N1	<b>Sports Legacy Fund (ClubWorks - developing capacity)</b>	R				0			324,124	- Progress is on track across all areas of the programme; including 1:1 support; training; individual delivery projects (with 100 organisations offered the opportunity to apply for £1,500 funding and 58 commissioned); mentoring; and the social integration fund. The latter will test the effectiveness of two different approaches to using sport and physical activity to promote social integration; 25 projects have been invested in.	G				
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N2	<b>Major Sports Events</b>	R	350,000			350,000			368,342	<ul style="list-style-type: none"> <li>- Delivery of a number of events concluded successfully in the previous quarter, including: NFL International Series Games, ATP World Tour Final and WTF World Taekwondo Grand Prix.</li> <li>- Planning and support from City Hall continues for a number of forthcoming major events, including: 2018 Hockey World Cup and the 2018 ITTF Table Tennis Team World Cup 2018.</li> <li>- London was successful in its bid to host an additional four games as part of the 2020 UEFA EURO Championship. London will now host a total of seven games during the tournament: three Group Stage fixtures; one round of 16; both semi finals and the final. Planning of the GLA's obligations to UEFA for delivery of the tournament is ongoing.</li> </ul>	G					
N3	<b>Sports Legacy Fund: Facilities (football foundation)</b>	C	1,480,000			1,480,000				<ul style="list-style-type: none"> <li>- The Parklife programme continues to develop, with 12 projects in the pipeline. One site - Dukes Meadow in Hounslow - will no longer be part of the project but will now go through a separate process. due to the incumbent tenants' management agreement.</li> <li>- The £1,500,000 GLA funding is being distributed across these projects to ones that the GLA officers identify as a priority. The estimated total project spend in London is currently £57m.</li> </ul>	G					
N4	<b>Sports Legacy Fund: Participation (Sporting future for London)</b>	R	1,160,000				1,167,000		490,145	Overall, projects are performing well and projects are on track. Two of the projects are now complete, with the rest of the projects due to finish in the next quarter. Therefore, we are working closely with projects to develop sustainability plans and secure other sources of funding so that activity can continue after the terms of the Mayor's funding has ended.	G					

**CULTURE**

O1	<b>Museum of London</b>	R	11,600,000			11,600,000			4,740,000	<ul style="list-style-type: none"> <li>- The City Now City Future season began will run to April 2018. This comprises over a hundred events, exhibitions, creative commissions, talks and debates that explore urban change in London and beyond.</li> <li>- The Votes for Women display was, at the time of writing, due to open in February. This new display reflects on the legacy of the militant Suffragette Deeds Not Words campaign.</li> <li>- The Skeletons: Our Buried Bones touring exhibition attracted over 98,000 visitors throughout its run that began in August 2016.</li> </ul>	G					
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O2	<b>Music (Busk in London, London Music Board, London Music Fund)</b>	R	336,000		50,000	386,000			106,528	<ul style="list-style-type: none"> <li>- Milestones and deliverables remain on track. Risks and issues are manageable and have mitigations in place.</li> <li>- A roundtable on diversity in the music industry was held, which will feed into wider conversations of the London Music Board on what the industry can do to promote greater diversity at all levels.</li> <li>- The project board for Music Month met for the first time in October. The board will advise on the themes, branding, partners and content of the festival and oversee delivery. The group will meet monthly.</li> <li>- The London Music Fund welcomed the latest cohort of young musicians onto their four-year scholarship.</li> </ul>	G					
O3	<b>British Fashion Council</b>	R	649,000			649,000			326,067	The project is on track to meet its targets.	G					
O4	<b>Fourth Plinth</b>	R	150,000	30,000	24,000	204,000			69,206	<ul style="list-style-type: none"> <li>- The project is progressing to schedule, milestones are on track and risks and issues are all manageable and have effective mitigations in place.</li> <li>- Work on the next commission, 'The Invisible Enemy Should not Exist', is well underway in a studio in Erith. Installation plans are being developed in discussion with the relevant GLA Events and Squares Teams.</li> <li>- The Schools Awards are still seeking a judge; there is a list of potential candidates who are being approached.</li> </ul>	G					
O5	<b>London Design Festival</b>	R	250,000			250,000			187,500	<ul style="list-style-type: none"> <li>- Following the record breaking 15th edition of London Design Festival (LDF) - with all milestones delivered on time and targets reached - the team's focus has shifted to analysis, planning and development for 2018.</li> <li>- An Audience Agency Report concluded that the Festival's audience size reached 990,000 (total engagements) and visitor numbers increased from 350,000 individuals in 2016 to 450,000 in 2017. 42% of partners took part in the Festival for the first time, significantly higher than 30% in 2016. 20% of organisations who were selling made sales or secured orders and/or commissions as a direct result of Festival activity during or directly after the nine days of LDF.</li> <li>- The economic impact of LDF 2017 on London was £77m. An estimated 150,678 visits to London were generated by the Festival – these are visits which would not have happened had the Festival not taken place. In total, an estimated £205m was spent in London by visitors to LDFI.</li> </ul>	G					

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06	<b>Film London (and TV and animation)</b>	R	1,600,000			1,600,000			1,050,000	- All milestones and deliverables are currently on track. Risks and issues are manageable and mitigations are in place. - Sales figures for the 2017 London Screenings have been updated and the figure now stands at \$5.7m. - Film London delivered a familiarisation trip over five days in November/December for Canadian TV Drama producers. - In December, Film London in association with the DIT (Paris) and StudioCanal presented an exclusive panel event for Paris animators and producers going through the complex animation and VFX required for the making of Paddington 2.	G					
08	<b>Culture Strategy</b>									- Risks have the potential to impact the delivery of the Mayor's Cultural Strategy - The Mayor's Cultural Leadership Board met for their third meeting on 21 November 2017, the focus of the discussion was the Thrive LDN programme and the Sports Strategy. - The Board has submitted their proposed revisions for the Mayor's draft Culture Strategy/ - Hybrid Consulting was commissioned to lead a research report into the lack of diversity in the creative workforce.	G					
09	<b>24 Hour London, Night Time Commission</b>	R	287,000		55,000	342,000			64,062	- The Night Czar has continued her schedule of night surgeries with visits to Southwark and Merton, and along the newly opened night London Overground line. She has also continued to actively campaign and lobby on issues such as 'Form 696' and the Agent of Change principle, which government has confirmed its support for. - The Night Time Commission held it's first two meetings. Four themes were agreed as areas of focus: London for people, London's premises and venues, London's public realm, Planning and developing London. - A Steering Group consisting of Commission members has been formed, as well as a Data and Research Working Group. - Research is being carried by GLA Intelligence Unit on behalf of the Commission. - The Night Time Borough Champions Network continued to meet.	A					
010	<b>The Illuminated River</b>	R	150,000			150,000			0	The Foundation is building strong dialogues with communities and stakeholder groups along the river to listen and respond to any concerns and issues relating to the programme. The general feedback has been excellent to date, the public are very supportive of and excited by the programme.	G					
	<b>Lumiere</b>	R	500,000			500,000			150,000		<b>Complete - awaiting closure form</b>					
	<b>Studio Wayne McGregor</b>	R	100,000			100,000			75,000		<b>Budget monitoring only</b>					
	<b>Suffragette Statue</b>	R	125,000			125,000			30,000	Decrease in spend due to unbudgeted external income.	<b>Currently budget monitoring only</b>					
		C	100,000			100,000										
	<b>London Borough of Culture</b>	R	824,000			824,000			107,381	£322k reported as slippage.	<b>To begin dashboard reporting Q4</b>					



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	<b>World Cities Culture Forum</b>	R	50,000			50,000			13,903							<b>Budget monitoring only</b>
	<b>Culture Infrastructure Plan</b>		225,000			225,000			42,097							<b>Currently budget monitoring only</b>
	<b>Creative Enterprise Zone</b>		890,000			890,000		540,000	0							<b>To begin dashboard reporting Q4</b>
	<b>Thames Estuary Production Corridor</b>		40,000			40,000			685							<b>Budget monitoring only</b>
	<b>Love London</b>	R	75,000			75,000			1,561	£36k slippage reported.						<b>Currently budget monitoring only</b>

**HEALTH AND YOUNG PEOPLE**

P1	<b>London Schools Gold Club</b>	R							0	Project completed.						<b>Complete - awaiting closure form</b>
P2	<b>London Schools Excellence Fund Legacy (knowledge hubs + teachers innovation fund)</b>	R	467,000	14,000		481,000			142,713	<ul style="list-style-type: none"> <li>- Subject Knowledge Hubs: we held an end of project event on 11 December in the London Living Room at which teachers and project leads presented. Deputy Mayor Joanne McCartney introduced the event. Evaluation guidance has been issued to projects and the GLA Intelligence Unit will produce a meta-evaluation. We launched our 'Subject Knowledge Hub brochure and new website material at the event.</li> <li>- London Teache Innovation Fund (LTIF) : Shine, who managed the London Teacher Innovation Fund have produced an Impact Report. Three LTIF continuation projects have been issued grants and commenced delivery.</li> <li>- The project will deliver as planned.</li> </ul>	G					
P3	<b>London Ambitions</b>	R	25,000	77,000		102,000			0	<ul style="list-style-type: none"> <li>- The London Ambitions portal continues to grow steadily, with 225 active business profiles and 228 active school/college profiles. One-third of the capital's secondary schools are registered and a further 22 new schools/colleges and 21 new businesses signed up during quarter 3. The portal's fifth newsletter was sent out to all users, with an open rate of 36% (compared to industry benchmark of 24.8%).</li> <li>- 12 careers clusters are developing a wide range of resources and piloting new ways of delivering careers education activity in schools with many London businesses. They submitted their interim evaluations at the end of October. These will be synthesised by Project Oracle, London's Youth Evidence Hub. We held a well attended cluster network meeting in November. Our next network meeting on 9 March will be open to all London schools, businesses and other stakeholders who are interested in careers education.</li> <li>- The project will deliver as planned.</li> </ul>	G					

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P5	London Curriculum	R	40,000		92,000	132,000		122,000	95,903	<p>- There has been good usage by schools with numbers growing daily. Over 75% of London's secondary schools are engaged with the programme and over 390 primary schools have now joined them. The focus over the past quarter has been on successfully launching 'RE:CODE London' - a series of creative coding events for primary schools run in partnership with LEGO and the Institute of Imagination. The first event for 450 children took place on 9 November 2017 and coincided with an announcement on the launch of The Mayor's London Scientist initiative, which resulted in considerable media coverage. There are a further six RE:CODE London events happening in 2018 - in February, April, July and October.</p> <p>- We have also held London Curriculum Late events for teachers in partnership with the Royal Horticultural Society and Natural History Museum. Over the coming months, we're looking to develop new relationships to open-up more of London to schools and pupils. This spring we're launching a new units for secondary schools on fashion and citizenship.</p> <p>- The project will deliver as planned.</p>	G					
P6	Stepping Stones	R	143,000			143,000			108,018	<p>- Delivery of the Stepping Stones pilot came to an end in July 2017; however, all three schools have continued elements of the programme in the 2017/18 academic year.</p> <p>- The evaluators, OPM, have produced a final report and are currently making final changes based on GLA feedback. The report shows encouraging results in terms of improving attainment, attendance and behaviour for Stepping Stones students. OPM have also supported the production of a Toolkit, to help other schools deliver elements of the programme.</p> <p>- The project has met it's key milestones to date and (after concerns regarding delays in the last quarter), is on track.</p>	G					
P7	Healthy Schools London and Healthy Early Years London	R	328,000			328,000			111,140	<p>- The Mayor's Healthy Schools London programme continues to go from strength to strength with over 2,000 schools registered, 1,125 of which hold a Bronze Award. The public website is being rebuilt on the main london.gov server. Deputy Mayor Joanne McCartney has made a number of visits to award winning schools, most recently to Hendon School in the London Borough of Barnet. Four visits are planned with Joanne over the next few months.</p> <p>- The Mayor's Healthy Early Years London programme continues to develop well with a successful pilot across six boroughs over the summer, concluding in September. The programme is now developing a website and a brand identity which will be shared with partners to highlight their award status. Deputy Mayor, Joanne McCartney made a visit to one of the pilot sites in Tower Hamlets in October.</p>	G					

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P8	London Healthy Workplace Charter	R	130,000			130,000			73,044	<ul style="list-style-type: none"> <li>- 197 organisations have now been accredited; this means 323,150 employees now benefitting from the Charter. The Charter team is working hard to drive-up numbers including extensive work on comms such as updating the website and registration form, targeting employers within the low paid sector and hosting a series of business breakfast sessions.</li> <li>- The annual London Healthy Workplace Charter Awards Ceremony took place on the 13 November 2017 and 63 organisations were recognised for their commitment to investing in workplace health and wellbeing. In addition, 3 boroughs were formally recognised for their outstanding commitment to supporting employers within their locality. The GLA core programme team continues to work closely with the Economic Policy and Business Unit to align the work of the Charter to the Good Work Standard.</li> </ul>	A					
P9	Youth Innovation Fund	R	356,000		89,000	445,000			0	<ul style="list-style-type: none"> <li>- Grant agreements have been issued to the two successful delivery partners for Phase 1 projects.</li> <li>- The Care Leavers into Work project has a total of 11 starters for this quarter of which 5 have progressed into employment, education or training. Drive Forward Foundation held their second hub focus session in Camden and Hackney hub will be hosting the third focus session in February. Getting Back on Track was successfully launched at City Hall on 31 October by DM Joanne McCartney. The first programme is now running, with 12 young people actively participating.</li> <li>- There are some changes being proposed to the project's scope.</li> </ul>	A					
P10	Early Years Education	R	242,000			242,000			0	<ul style="list-style-type: none"> <li>- The Mayor announced the Early Years Hubs at the Schools for Success event at City Hall in September. The Early Years Hubs request for proposals was published on 2 October with a deadline for submissions of 10 November. Grant funding of up to £175k will be provided to three early years hubs who will deliver over a three year period. Following a competitive process, three organisations have been selected to lead the Early Years Hubs. The Hubs were launched by the Deputy Mayor Joanne McCartney on 8 January 2018 at the Newham Early years Conference. We are developing the project evaluation specification and we plan to complete commissioning by April 2018.</li> <li>- The project is progressing as planned</li> </ul>	G					
	London Health Board secretariat	R	50,000		350,000	400,000			0		Budget Monitoring Only					
	Health devolution	R	150,000	121,000		271,000			3,142		Budget Monitoring					

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P11	<b>Getting Ahead London</b>	R	150,000			150,000			30,162	<ul style="list-style-type: none"> <li>- The new Getting Ahead London cohort of 48 aspirant headteachers started in September 2017. A launch event with the Deputy Mayor for Education &amp; Childcare involved the coaches and participants meeting and planning their work over the year in their trios, and the start of leadership development training. Two sessions of coaching have been completed, a stakeholder newsletter issued and plans for a spring term whole cohort network event are progressing well. The evaluation from the pilot year with 60 participants was completed and published on the GLA website - which shows that before the end of their year on the programme, one-third of participants gained a promotion and one-quarter were offered headships. Discussions with the DfE and other regions (Manchester, Sheffield) in relation to a potentially scaled up programme are progressing.</li> <li>- The project is delivering as planned.</li> </ul>	G					
P12	<b>Education</b>									<ul style="list-style-type: none"> <li>- The key education projects are on track for delivery as planned; Schools for Success award event took place in September 2017, the Mayor's London Scientist was launched in November 2017 and the Teach London website pages are live and new research on teacher numbers will be published in spring 2018.</li> <li>- The project has met its key milestones to date.</li> </ul>	G					

#### TEAM LONDON

Q1	<b>Team London including Visitor Welcome and Enterprise Advisers projects</b>	R	169,000			169,000		269,000	98,290	<ul style="list-style-type: none"> <li>- HeadStart Plus, delivery of a place-based model focusing on pre-NEET young people, is now starting its first delivery cohort, in partnership with a community organisation that is delivering the social action element of the programme.</li> <li>- Volunteer reward and recognition: We are carrying out research into behaviours and motivations associated with volunteering in order to complement the work being done by our partner v.inspired in their pilot activity.</li> <li>- SkillUP has continued delivery of modules and we will be convening partners to look at the next stage of the programme.</li> </ul>	G					
Q2	<b>Community Engagement Website Awareness; Reward &amp; Recognition; Third Sector Support &amp; Grants</b>	R	394,000			394,000			75,412	<ul style="list-style-type: none"> <li>- Team London Small grants is, for the 2017/18 year, part of the Thrive LDN grants. Applications closed in January and grant assessment is underway.</li> <li>- Civil Society - Work is taking place to look at developing infrastructural support for London (the London Hub) and how we can support this most effectively.</li> <li>- The London Enterprise Adviser Network is active in 125 schools across 18 London boroughs. 185 senior business volunteers, Enterprise Advisers are actively volunteering.</li> <li>- Our Major Events programme supported Lumiere London with 180 volunteers each night across 5 sites for the four nights of the festival.</li> </ul>	G					

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Q3	Headstart	R	249,000			249,000			79,684	<ul style="list-style-type: none"> <li>- The new Team London website development is currently in discovery and development will begin shortly, with a go live date scheduled for May.</li> <li>- Team London Young Ambassadors completed procurement and a delivery partner has been appointed.</li> <li>- Although there are some strands rated amber or red, the main concerns related to the budget.</li> </ul>						
Q4	Volunteering as a route to Work: 2work	R	203,000		269,000	472,000			13,030	The grant agreement for 2Work was signed in November 2017, with immediate implementation. The delivery of milestones and outputs began in November 2017 with 5 new starts/learners. All essential staff have been recruited. The project is progressing as expected.	G					
Q5	Volunteering as a route to Work: Veterans Programme	R								<ul style="list-style-type: none"> <li>- The grant agreement has now been signed with the preferred supplier for the Forces for Good. Delivery commenced in December 2017. The project is in its very early stages, recruitment and enrolment has commenced, and a launch event is being planned for the near future to promote the project further. There have been some slight delays while clarifications were verified for the grant agreement, and it expected that the project will deliver in excess of its original planned outputs profile to catch up within the next few months. This is not expected to have any impact on the overall project objectives.</li> <li>- The project has changed its name to 'Forces for London'.</li> </ul>	G					

**EXTERNAL AFFAIRS**

R1	Events for London - Annual Events Programme (incl SOL, PQT and triathlon)	R	1,647,000			1,647,000			1,112,382	<p>During the third quarter of 2017/18 (Oct-Dec), the following events have been successfully delivered:</p> <ul style="list-style-type: none"> <li>- Africa on the Square - 14 Oct</li> <li>- Diwali - 15 Oct</li> <li>- People's Question Time - 2 Nov</li> <li>- Remembrance Service - 10 Nov</li> <li>- Chanukah - 12 Dec</li> <li>- Additionally the Events for London team supported the delivery of 2 additional events - the Carol Service at Southwark Cathedral on 10 December led by the Communities Team, and also the MTV European Music Awards event on Trafalgar Square on 11 November, which received global media coverage for London.</li> <li>- The 2017/2018 events programme is on track to be fully delivered as planned</li> </ul>	G				
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R2	<b>New Year's Eve</b>	R	2,300,000			2,300,000			1,907,397	<ul style="list-style-type: none"> <li>- Over 100,000 people from 106 different countries bought tickets to watch the spectacular fireworks display from the dedicated viewing areas on the banks of the Thames. 23% of tickets went to international visitors, with 42% for non-London residents and 34% from London - a five point increase in local London visitors.</li> <li>- This year's display was very well received nationally and internationally, and highlighted the Mayor of London's #behindeverygreatcity campaign with a music soundtrack which highlighted a range of inspirational female performers.</li> <li>- Joint working between the Metropolitan Police, Transport for London and many other agencies and local authorities once again helped to ensure the safe delivery of this event.</li> </ul>	<b>G</b>					