

## Appendix 4: Programme Performance

Ref No	Area	Project lead	Project Name	Cap / Rev	GLA 16-17 net budget	Approved carry Forward from 15-16	Budgeted external income	GLA gross annual budget at Q1	GLA gross annual budget at Q2 (if changed)	GLA gross annual budget at Q3 (if different)	GLA gross annual budget at Q4 (if different)	Total spend at year end	Project Performance Update at April 2017							
													Overall project rating	Timescale	Issues	Risks	Targets	Budget		
<b>ECONOMIC AND BUSINESS POLICY (DEE)</b>																				
A1	DEE	Hanna Ostling	London & Partners	R	10,954,000	431,000		11,385,000				11,465,000	London & Partners supported the Mayor's European trip in March 2017 with trade activity in Berlin, Paris, Madrid and Warsaw. The company has also maintained its position in the Times Top 50 not for profit companies. The Q3 report noted spend needed to be delineated between rev and cap. This has now been done and accounts for the apparent decrease in revenue spend.	G						
				C	200,000	180,000		380,000		25,000		25,000								
A2	DEE	Mark Ainsbury, Lisa Bennett	Food Programme	R	300,000		60,000	360,000	300,000			245,000	235,534	The London Food Board is now in place and met for the first time in March. The new London Food Strategy is now being developed.	G					
A3	DEE	Hanna Ostling	Food Flagships	R	32,000	560,000		592,000				573,000	565,999	The project is now complete and the final evaluation has been published online. An event was held at City Hall in March to celebrate the programme's impact tackling health inequalities. Over 120 stakeholders attended including schools, boroughs, charities and end users.	G					
A5	DEE	Michelle Cuomo-Boorer	Digital skills	R	1,220,000	1,780,000		3,000,000				277,000	116,131	The programme will enter procurement across June-December 2017 for multiple strands of activity. Implementation will start September 2017 with a formal launch event planned in December 2017.	Not Yet In Delivery					
				C	1,000,000			1,000,000				500,000	0							
<b>OLF and other Regen (DEE)</b>																				
B5	DEE	Louise Duggan	OLF LB Enfield: North East Enfield	C	0			0				0	0	This project is complete and all claims have been processed. The borough provided draft evaluation report which is under review by GLA project lead and will form the basis of the closure report.	Awaiting Closure					
B3	DEE	Matthew Turner Paul Harper	Crystal Palace Park	C	920,000	858,000		1,778,000	1,920,000	520,000		380,207	The project is rated amber as tenders for the cafe have come in over budget. Discussions are now taking place with Bromley Council as to how to make up the shortfall. A carry forward request has been submitted to roll slippage into 2017/18.	A						
<b>MAYOR'S REGENERATION FUND (DEE)</b>																				
	MRF		MRF General (and unallocated)	R	0	700,000		700,000		52,000	28,000	55,324	Amounts allocated here are awaiting distribution to the projects below (rather than being unallocated amounts). The budget reduction is due to slippage into 2017/18.	Budget Monitoring Only						
				C	0	10,110,000		10,110,000	11,696,000	3,746,000		0								
C2	MRF	James Parkinson	MRF LB Camden: Cobden Junction	C	0	805,000		805,000				722,740	The project is now nearing completion and is subject to site inspection and formal closure.	G						
C3	MRF	Tim Rettler	MRF LB Croydon: West Croydon Interchange	C	0	0		0				819,211	The project's public realm works are now complete with works to the building frontage on site.	G						
C4	LEF	Peter Wade	MRF LB Croydon: West Croydon Investment Programme	R	0	102,000		102,000				-3,683	The programme is undergoing closure.	Awaiting Closure						
C5	MRF	Tim Rettler	MRF LB Croydon: Innovation Centre	R	0	0		0				0	Works are now finished and the centre is operational with the delivery of outputs ongoing.	G						
				C	0	0		0				0								
C6	LEF	Tim Rettler	MRF LB Croydon: Business Rate Relief	R	0	901,000		901,000		0	867,000	652,138	The scheme has closed to new applicants. Regeneris are working with the GLA and Croydon Council on the evaluation process. The budget reduction is due to slippage being built into the 2017/18 budget.	G						
C7	LEF	Tim Rettler	MRF LB Croydon: Wellesley Road Crossings	C	0	1,611,000		1,611,000		1,738,000		1,443,987	The final landscaping works have now been undertaken.	G						
C8	MRF / LEF	Tim Rettler	MRF LB Croydon: High Streets	R	0	278,000		278,000				216,033	The project is now complete and the final claim is paid with the closure process set to begin.	Awaiting Closure						
				C	0	2,634,000		2,634,000		2,627,000		2,676,853								
C9	MRF	Erin Byrne	MRF LB Croydon: New Addington	R	0	0		0				0	The project is complete and the closure process will now begin.	Awaiting Closure						
				C	0	585,000		585,000				606,381								
C10	MRF	Pooja Agrawal	MRF LB Ealing: Dine in Southall	R	0	3,000		3,000				0	The project is largely on track despite some delays on site. The GLA project team are consistently on site to report and resolve issues as they arise.	G						
				C	0	575,000		575,000				575,384								
C11	MRF	Pooja Agrawal	MRF LB Ealing: Shaping Southall	C	0	0		0		1,000		0	The project is approaching completion, with some minor elements outstanding. Evaluation is in progress.	G						



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D5	DEE	James Parkinson	HSF Camden Town (Camden)	R	0			0	30,000			26,705	The project is now largely complete, although Camden Town Unlimited will deliver an extra month of activity before vacating the premises on 31 July 2017, with demolition to make way for HS2 to follow.	G										
				C	0			0	41,000			33,560												
D6	DEE	Pooja Agrawal	HSF Acton (Ealing)	C	0			0	340,000			339,645	The project is expected to achieve its outcomes, despite some slippage to the public realm works due to delays in the delivery of materials.	G										
D7	DEE	Erin Byrne	HSF Abbey Wood (Greenwich)	R	0			0	0			0	The project is complete with a draft closure form in preparation.	G					Awaiting Closure					
				C	0			0	86,000			85,609												
D8	DEE	Louise Duggan	HSF Wood Green (Haringey)	C	0			0	78,000			78,458	The project is close to completion and the Wood Green Workspace set to open for use in June 2017.	G										
D9	DEE	Fran Balaam	HSF Station Road (Harrow)	R	0			0	8,000			0	The project is nearing completion and all major targets have been met.	G										
				C	0			0	131,000			136,439												
D10	DEE	Alex Marsh	HSF Romford (Havering)	C	0			0	0			0	All major works are now complete with the project currently undergoing evaluation.	G										
D11	DEE	Levent Kerimol	HSF Finsbury Park (Islington)	R	0			0	0			0	The project is substantively complete with evaluation set to be complete by August 2017.	G										
				C	0			0	127,000			127,004												
D12	DEE	James Parkinson	HSF Portobello (Kensington and Chelsea)	C	0			0	125,000			2,300	The project is rated amber due to slippage. However, planning permission was received in April 2017 and the programme for construction is being finalised with the Council's delivery of a school adjacent to the site and some potential electrical works to take into consideration.	A										
D13	DEE	Matthew Turner	HSF Brixton (Lambeth)	R	0			0	32,000	33,000		24,256	The project is substantively complete with the GLA project team now awaiting evaluation and the final publication of the markets report.	G										
				C	0			0	144,000			152,128												
D14	DEE	Erin Byrne	HSF Forest Hill (Lewisham)	R	0			0	5,000			5,000	The project is now complete and a closure form is in preparation.	G					Awaiting Closure					
				C	0			0	108,000			108,000												
D15	DEE	Erin Byrne	HSF Ladywell (Lewisham)	C	0			0	401,000	400,000		400,824	The project is now complete and will undergo formal closure.	G					Awaiting Closure					
D16	DEE	Alex Marsh	HSF Manor Park (Newham)	C	0			0	1,000			0	The project has completed on budget and all major outputs have been achieved.	G					Awaiting Closure					
D17	DEE	Tim Rettler	HSF Bankside (Southwark)	R	0			0	18,000			0	Works to the building forecourts are now delivered and the project team is working on evaluation.	G										
				C	0			0	68,000			82,529												
D18	DEE	Tina Jadav	HSF Old Kent Road (Southwark)	R	0			0	23,000			0	The project is rated amber as a deed of variation is now required and the programme has been delayed. However, phase one works to East Street Market are now complete.	A										
				C	0			0	461,000			206,480												
D20	DEE	Olivia Tusinski	HSF Whitechapel (Tower Hamlets)	R	0			0	61,000			52,305	A launch event for the Whitechapel Road workspace is currently being planned for June 2017.	G										
				C	0			0	401,000			240,275												
D21	DEE	Olivia Tusinski	HSF Blackhorse Lane (Waltham Forest)	R	0			0	2,000			2,275	The project is substantively complete and was formally opened in April 2017. Evaluation is now taking place.	G										
				C	0			0	128,000			128,291												
D22	DEE	Olivia Tusinski	HSF Walthamstow (Waltham Forest)	R	0			0	44,000			39,649	A timeline for the closure of the project has now been agreed with the outstanding deliverables associated with the Homes Behind the High Street element of the project to be progressed with borough match funding in 2017/18.	G										
				C	0			0	430,000			355,083												
D24	DEE	Matthew Kleebauer	High Street Fund Small Projects	R	0			0	100,000			48,054	The first two rounds of the crowdfunding programme were successfully closed down with round three projects continuing to make progress. Round four of the programme has been launched with a marketing campaign featuring the Mayor, and engagement.	G										
				C	0			0	295,000	297,000		183,089												
D25	DEE	Genevieve D'Souza	HSF Social Supermarkets	C	0			0				0	Rated red as it has now been decided that the project will not go ahead due to a significant shortfall in funding. Borough partners have been notified and closure is underway.	R										
LONDON REGENERATION FUND																								
	DEE		London Regeneration Fund	C	8,213,000			8,213,000	7,117,000			3,388,000	0	As and when projects are in grant agreements, budget will be allocated to individual project lines. Reprofile to 2017/18 is reflected in budget.	Budget Monitoring Only									
E1	DEE	Matthew Turner	LRF Battersea Arts Centre: Battersea	C	538,000			538,000				35,000	0	Pre GLA funded works are progressing on site with GLA works expected to complete by the end of 2017/18. The budget was reprofiled in the Q3 monitoring report.	G									

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E2	DEE	Alex Marsh	LRF LB Barking and Dagenham: Barking Town Centre	C	0							0	The project is rated amber due to a procurement issue with Barking and Dagenham Council, which could lead to lengthy reprocurement of the project architects and severe delays. The project team and the borough are working on ways to address this.	A					
E3	DEE	Erin Byrne/Sarah Hayward	LRF LB Bexley: Erith	C	1,962,000			1,962,000		640,000		169,907	The project is rated amber due to slippages caused mainly by the poor quality of the historic Carnegie building and the reappointment of the Design Team. A carry forward request has been submitted to roll budget into 2017/18.	A					
E4	DEE	Louise Duggan	LRF Bootstrap Co: Dalston Works	C	0							16,000	The grant agreement has been signed and a feasibility report carried out.	G					
E5	DEE	Pooja Agrawal	LRF LB Brent: South Kilburn Enterprise Hub	C	0							0	The architects and design team have been appointed and a plan is in place for public consultation.	G					
E7	DEE	Alex Marsh	LRF CEME: London Riverside	C	0							270,000	Capital works are now complete with some snagging works outstanding. The project's business support elements will be delivered over the coming year.	G					
E8	DEE	Alex Marsh	LRF Create London: North Woolwich	C	0							0	The project is rated amber due to issues and risks associated with ongoing lease negotiations. The delivery partner is exploring ways to close these negotiations as soon as possible.	A					
E10	DEE	Pooja Agrawal	LRF LB Ealing: West Ealing	C	0					45,000		0	The project is largely on track although Ealing Council is currently in negotiations with the freeholders to contribute to the cost of monitoring and evaluation systems, which have exceeded budget.	G					
E11	DEE	Tim Rettler	LRF Hotel Elephant: Spare Street	C	87,000			87,000				87,169	The final phase of works have been delivered and the delivery partner is now promoting the workspaces to new users.	G					
E12	DEE	Louise Duggan	LRF LB Enfield: Meridian Water Workspace	C	0							59,699	The project is rated amber as it may not deliver as originally planned. The planning application is due to be heard by Enfield Council's Planning Committee in June and the GLA project lead is liaising with the council and RIBA to minimise the impact of any design changes on the project.	A					
E13	DEE	Fran Balaam	LRF LB Harrow: Wealdstone	C	0					787,000		644,315	The RIBA stage three report is due to be signed off by the Project Board in May and the project is progressing largely as planned.	G					
E14	DEE	Alex Marsh	LRF LB Havering: Romford Market Place	C	0							0	The project is rated red in the run up to its hearing at Havering Council cabinet in August 2017.	R					
E15	DEE	Levent Kerimol	LRF LB Hillingdon: Uxbridge Town Centre	C	800,000			800,000		130,000		62,264	The project stage three design was completed in April. The planning application is set to be submitted imminently.	G					
E16	DEE	Matthew Turner	LRF LB Lambeth: Loughborough Junction	C	0					124,000		172,962	Despite some delays, the project is progressing and it is envisaged that a contractor will be appointed by June 2017.	G					
E18	DEE	Alex Marsh	LRF the Mill Co: Royal Docks Silvertown	C	0					435,000		407,561	The project is rated amber due to an issue with payment of the contractor for works undertaken for the removal of asbestos. The GLA project lead is working with the delivery partner for the prompt resolution of this matter.	A					
E19	DEE	Tim Rettler	LRF Peabody Trust: Abbey Wood	C	0							0	The change of use application has been submitted to Bexley Council and the Peabody and Bow Arts Trust continue engagement with the local community and partners.	G					
E20	DEE	Olivia Tusinski	LRF Poplar Harca: Poplar	C	0					76,000		212,500	The planning application has been submitted. A tender package has been prepared in parallel in order that a contractor can be appointed when planning permission is granted, anticipated in summer 2017.	G					
E21	DEE	Levent Kerimol	LRF LB Richmond: Richmond RACC workspace	C	0							0	Discussions on whether this project will be taken forward are taking place and a decision is expected imminently.	Not Yet In Delivery					
E22	DEE	Tina Jadav	LRF South London Gallery: Camberwell Old Fire Station	C	0							170,000	The project is generally on track and has spent its agreed 2016/17 budget.	G					
E23	DEE	Tina Jadav	LRF LB Sutton: Beddington	C	0					174,000		18,675	Rated amber as recent changes to funding have put the project at risk. The project team and the council are working to identify alternative funding sources in order to make this project viable. A carry forward request to roll budget into 2017/18 has been submitted.	A					
E24	DEE	Nicola Murphy-Evans	LRF LB Haringey: Wood Green Works	C								14,172	Rated amber due to delays caused by a change in scope and a subsequent procurement issue. However, the tender has been reissued and it is expected that a workspace provider will be appointed during Q1 2017/18.	A					
E25	DEE		LRF LB Southwark: The Livesey, Ledbury									0	Project progressing toward grant agreement and not yet reporting.	Not Yet In Delivery					

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<b>GROWING PLACES FUND (GPF)</b>																			
	DEE		<b>GPF General</b>	R	0	1,149,000		1,149,000		1,400,000	3,000	17,496	All revenue for GPF is carry forward. Funding to be allocated to specific projects and budget lines below. Reprofile to 17-18 is reflected in budget.	<b>Budget Monitoring Only</b>					
				C	40,800,000	5,031,000		45,831,000	33,578,000	9,088,000	0	0							
F1	DEE	Maria Diaz	<b>GPF SME Implementation Plan Delivery BIDS</b>	R	0	313,000		313,000		0	150,000	149,376	Awaiting update. Growth Hub element to be separated from BIDS programme (which is now complete)	<b>Awaiting Update</b>					
F2	DEE	Sejal Patel	<b>GPF Construction Skills CITB</b>	R	0	472,000		472,000		0	146,000	145,939	The project is rated amber as it did not meet its targets. All outputs have been submitted and final claims made with the programme now undergoing closure.	<b>A</b>					
F4	DEE	Laura Gilbert	<b>GPF Med City</b>	R	0	393,000		393,000		0		393,000	The Mayor has now approved funding for the project for the next four years. The Angels in MedCity programme have secured additional sponsorship following a company pitching event.	<b>G</b>					
F5	DEE	Nabeel Khan	<b>GPF London Co-Investment Fund</b>	C	0			0	5,837,000			5,992,225	The project is rated amber as investments and expenditure are behind target due to uncertainty in the markets around Brexit.	<b>A</b>					
F6	DEE	Dominic Bloomfield	<b>GPF Hackney Wick Station</b>	C	0	8,500,000		8,500,000	3,420,000			4,313,000	Construction works are on schedule for completion in January 2018 with the Easter railway closure achieved and the entrance and ticket hall now in construction.	<b>G</b>					
F7	DEE	Sarah Hayward	<b>GPF Southall Junction Improvement</b>	C	0	4,651,000		4,651,000	4,185,000			2,690,795	The project is rated amber due to slippage, although progress has been made with the footbridge, public realm and land assembly elements of the project.	<b>A</b>					
F8	DEE	Sarah Hayward	<b>GPF West Anglia Route (STAR)</b>	C	0	25,681,000	400,000	26,081,000	12,800,000			15,122,039	Project stakeholders have approved the new name for the programme and the project is on track for delivery within agreed timeframes.	<b>G</b>					
F9	DEE	Sarah Hayward	<b>GPF Tempus Energy</b>	C	0	0		0				0	The project is rated amber pending the agreement of funding for Tempus Technology. However the company are making progress with a focus on creating strong revenues from the business.	<b>A</b>					
F10	DEE	Sarah Hayward	<b>GPF The Cube - Grow on space</b>	C	0	500,000		500,000	450,000			7,765	The project has now begun delivery and a growing pipeline is now in place. Apprentices from the neighbouring college helped complete works on site and equipment is being purchased to fit out the lab space.	<b>G</b>					
F11	DEE	Anna Morell	<b>GPF Barking Riverside</b>	C	0	0		0			8,318,000	4,079,805	The project is rated amber due to delays in obtaining planning permission. This is a result of significant changes instituted by Barking Riverside Limited to the project design, extents and materials. A revised planning application has now been submitted. Barking Riverside School is set to open to students in September 2017.	<b>A</b>					
F12	DEE	Sarah Hayward	<b>GPF Meridian Water Angel Road</b>	C	0	0		0				0	The phase one contract between Enfield Council and Network Rail is now in place and delivery of the project is on track.	<b>G</b>					
F13	DEE	Sarah Hayward	<b>GPF 205 Holland Park Avenue</b>	C	0	586,000		586,000				0	Project is progressing towards grant agreement. It will deliver 8,500 sq ft workspace and incubator for entrepreneurs and investors.	<b>Not Yet In Delivery</b>					
F14	DEE	Sarah Hayward	<b>GPF CAN early intervention fund for London</b>	C	0	184,000		184,000	166,000			0	Project is progressing towards grant agreement, which is expected to be signed imminently and monitoring should begin from next quarter	<b>Not Yet In Delivery</b>					
F15	DEE	Sarah Hayward	<b>GPF LB Bexley Erith regeneration</b>	C	0	1,400,000		1,400,000			770,000	606,000	The project is rated amber as expenditure is behind target. However, ways in which the Council can kickstart the next phase in the regeneration of the town have been identified and are being implemented.	<b>A</b>					
F16	DEE	Laura Dubeck	<b>GPF Games promotion</b>	R	0	1,034,000		1,034,000		0	492,000	492,000	The London Games Festival was held from 29 March to 9 April including 40 events over 30 venues, with the Games Finance Market attended by 57 games developers and 50 investors.	<b>G</b>					
<b>FURTHER EDUCATION CAPITAL</b>																			
	DEE	Laura Dubeck	<b>Further Education Capital Investment Fund</b>	R		1,419,000		1,419,000		350,000	150,000	136,994	Budgets to be allocated to individual budget lines below. Some has been transferred to Colindale and to Harrow Health in Q2. In addition, a reprofile to 2017/18 is reflected in budget.	<b>Budget Monitoring Only</b>					
				C	35,000,000	0		35,000,000	17,873,000	0		0							
G1	DEE	Elizabeth North	<b>FE Capital Fashion Retail Academy (FRA)</b>	C	0	0		0				0	Kings Cross Construction Centre reached practical completing in December 2015 and the final retention payment for snagging works has now been paid to the College. The project is now in the evaluation cycle.	<b>G</b>					
G2	DEE	Elizabeth North	<b>FE Capital: Westminster Kingsway, Kings Cross Construction Centre</b>	C		9,000		9,000				8,667	The project completed construction in December 2015 and is now being monitored, with outputs for the 2016/17 academic year expected in August 2017.	<b>G</b>					

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G3	DEE	Elizabeth North	FE Capital: City of Westminster College, Maida Vale Campus	C		2,765,000		2,765,000		2,498,000		2,485,343	The project has slipped further due to delays in the installation of an electricity supply, but the campus is expected to open to students in September 2017 and deliver as planned	G					
G4	DEE	Elizabeth North	FE Capital: West Thames College, Feltham Skills Centre	C		254,000		254,000		249,000		280,135	The project completed construction in September 2016 with some snagging works still outstanding. Outputs for apprenticeship starts are lower than expected and the college are implementing a number of measures to improve this in future years.	G					
G5	DEE	Dominic Bloomfield	FE Capital: Barnet and Southgate College, Colindale Skills Centre	C		936,000		936,000	2,360,000	2,125,000		1,868,306	The project is rated amber as there is risk that the agreed budget may be exceeded with the scheme's stage two costings now under review by the college. A carry forward request has been submitted to roll budget into 2017/18.	A					
G6	DEE	Anna Morell	FE Capital: South Thames, Construction skills project	C		79,000		79,000		6,000		5,400	The project is now complete with works coming in under budget. It will be removed from the monitoring table once formally closed.	Awaiting Closure					
G7	DEE	Elizabeth North	FE Capital: Richmond College Phase One, Education and Enterprise Campus	C		9,319,000		9,319,000		2,955,000		728,301	The project may not deliver as planned and is rated amber, although progress has been made in the last quarter with the land sale to the council to enable construction of the free school now complete. A carry forward request has been submitted to roll budget into 2017/18.	A					
G8	DEE	Elizabeth North	FE Capital: Richmond College Phase Two, STEM Centre	C		544,000		544,000		490,000		7,727	The project is closely intertwined with the phase one project above and is rated amber due to delays to the phase one project. However, design work has now recommenced with negotiations continuing with the residential developer.	A					
G10	DEE	Elizabeth North	FE Capital: Lambeth College, Vauxhall Skills Centre	C		2,360,000		2,360,000		2,000,000		1,523,996	The project may not now deliver as planned and is rated red. The college have experienced financial problems and it is now recommended that they merge with London South Bank University, with the project coming under review as part of this process and its future as yet unresolved. A carry forward request has been submitted to roll budget into 2017/18.	R					
G11	DEE	Sarah Hayward	FE Capital: Harrow College (Health)	C		57,000		57,000	939,000	900,000		516,145	Works continue on schedule and the new building is expected to open to students in Autumn 2017. A carry forward request has been submitted to roll budget into 2017/18.	G					
G12	DEE	Anna Morell	FE Capital: Bromley College, Hospitality project	C		816,000		816,000		700,000		615,818	The project has now completed delivery and the evaluation is in preparation. A carry forward request has been submitted to roll budget into 2017/18.	G					
G13	DEE	Thomas Mabey	FE Capital: Uxbridge College, STEM project	C		69,000		69,000		4,000		0	This project has completed delivery with only the monitoring of outputs now required.	Complete					
G14	DEE	Anna Morell	FE Capital: ADA, National College for Digital Skills	C				0				0	The project is rated amber due to delays in applying for planning permission with the application now set to be submitted in May.	A					
G17	DEE	Dominic Bloomfield	FE Capital: East London Advanced Technology and Training (ELATT)	C		61,000		61,000		86,000		86,847	The project is rated amber due to delays due to an dispute between ELATT and their main contractor, whom they are now no longer working with. However, phase one works are now complete and the project is progressing.	A					
G18	DEE	Dominic Bloomfield	FE Capital: Waltham Forest College, Engineering, Science and Technology Centre	C				0		1,800,000		1,627,409	Works continue on site. Despite some delays due to bad weather in March 2017 it is expected works will complete in June 2017. A carry forward request has been submitted to roll budget into 2017/18.	G					
G19	DEE	Dominic Bloomfield	FE Capital: Hackney Community College, Hackney Open Tech Institute	C				0		331,000		253,035	The project is rated red pending confirmation of the college's intentions regarding the Here East element of the project. However works to the Shoreditch campus are complete. A carry forward request has been submitted to roll budget into 2017/18.	R					
G20	DEE	Dominic Bloomfield	FE Capital: Havering College, Construction Infrastructure Skills and Innovation centre (CISIC)	C				0				0	Will start monitoring as grant agreement is signed. This is still pending	Not Yet In Delivery					
G21	DEE	Dominic Bloomfield	FE Capital: Big Creative Education, Walthamstow	C				0				0	Will start monitoring once grant agreement is signed. This is still pending with a survey to take place before delivery can begin.	Not Yet In Delivery					
G22	DEE	Sarah Hayward	FE Capital: Ealing Hammersmith and West London College: Dine in Southall project	C				0		423,000		211,959	This is reported as part of C10 MRF Dine in Southall. A carry forward request has been submitted to roll budget into 2017/18.	See C10 Dine in Southall					
<b>ESF and other PDU projects</b>																			
H3	DEE	Michelle Barrett	Employer-Led Apprenticeship Creation Programmes (ELACP)	R		919,000		919,000				454,582	The project has now completed delivery and is rated amber due to underperformance against some targets (also accounting for the under-spend). However, the project engaged 2,881 businesses, achieved 2,940 apprenticeship starts, and of these 2,482 were sustained for at least thirteen weeks.	A					

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H4	DEE	Sandeep Duggal	<b>Horizon 2020 (Sharing Cities)</b>	R	0		4,523,950	4,523,950					In March 2017 the programme submitted its first periodic review to the European Commission. The EC have 90 days to approve the report and initial feedback from them has been positive.	G					
<b>ENVIRONMENT (DEE)</b>																			
I1	DEE	Kizzian Owen	<b>Smart Cities demonstrators (TSB)</b>	R C	0 0	355,000		355,000 0		375,000 228,000		375,828	The Agile Category 2 & 3 project has been delivered and reports were due to be published on the City Hall website in June 2017. Due to delays the Bunhill project has now been extended to August 2019.	G					
I2	DEE	Kevin Reid	<b>Drain London</b>	R	55,000	111,000		166,000		181,000		122,611	The Sustainable Drainage Opportunity Modelling is now complete and undergoing user testing. Workshops for boroughs are set to take place in July.	G					
I3	DEE	Simona Webb	<b>HyFive</b> (Hydrogen for Innovative Vehicles)	R	0		185,000	185,000			186,000	111,935	The project has now deployed all three London refuelling stations with the Cobham station the first hydrogen station located on a petrol station forecourt. The final project conference will be held in Brussels in September 2017.	G					
I4	DEE	Alex Hobley	<b>Energy for London DEPDU successor</b>	R	0		1,000,000	1,000,000					Project expenditure has been reforecast and submitted to the ERDF for approval following delays caused by the time taken to award the new consultancy framework.	G					
<b>HOUSING REVENUE PROGRAMMES</b>																			
J1	H+L	David Eastwood	<b>Pan-London Rough Sleeping Services</b>	R	8,450,000	36,000		8,486,000			8,331,000	7,922,961	The Mayor has successfully secured £4.2 million of Government funding for three new services including a safe connections team for relatively new rough sleepers and a project to make more effective use of hostels.	G					
J2	H+L	David Eastwood	<b>Housing Mobility (Housing moves and Seaside and country homes)</b>	R	0	64,000	175,000	239,000		296,000	263,000	191,571	The project is rated red as lettings for both mobility schemes were below target for 2016/17. Work is taking place to increase applicants for some of the lower demand locations for Seaside and Country Homes, and to increase the number of properties made available through Housing Moves.	R					
<b>ENVIRONMENT</b>																			
K1	H+L	Robert Spender	<b>RE:FIT</b> (Public Sector buildings)	R	601,000	68,000	619,000	1,239,000		1,420,000	1,220,000	1,192,343	The project is rated amber pending the resolution of issues raised during the ERDF audit around the way outputs are recorded. The GLA project team are in discussions to resolve these issues as a priority.	A					
K2	H+L	Kore Mason	<b>RE:NEW</b> (Homes)	R C	194,000	137,000 100,000	925,000	1,312,000 100,000		1,262,000 127,000	1,204,000	856,393 140,212	The project is rated amber due to the risk that targets will not be met due to a number of government policy announcements and the reduction of the ECO subsidy for solid wall insulation. The project team continue to work on a number of measure to mitigate the effects of these on the pipeline.	A					
	H+L		<b>London Boiler Cashback Scheme</b>	R C	0 0	200,000 2,100,000	200,000	200,000		162,000		155,259 1,100,000	As at 31 March 2017, the London Boiler Cashback Scheme had leveraged around £9.9m through 3,241 installed boilers, saving 4,861.5 tonnes of CO2 per annum. Spend slippage is due to delays in installation. A carry forward request has been submitted.						
<b>HOUSING</b>																			
L1	H+L	Jamie Ratcliff	<b>Affordable Housing Programme (MHC)</b>	C	241,799,000	247,000,000		488,799,000	106,939,000		106,939,000	82,590,851	The project is now rated amber rather than red due to increased confidence in achieving targets, following the receipt of ambitious bids for the Mayor's Homes for London Affordable Housing Programme on 13 April. These are now being assessed for announcement in the summer.	A					

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													Overall project rating	Timescale	Issues	Risks	Targets	Budget
	H+L	Jamie Ratcliff	<b>Care and Support Programme Phase 1 and 2</b>	C	10,200,000	11,997,000		22,197,000	6,000,000		6,000,000	5,422,392	These programmes are not reported on separately, but as part of the affordable housing programme above. A carry forward request has been submitted to roll forward the underspend in the care and support programme budget. Homelessness spend exceeded budget but is managed within the overall affordable homes budget.					
	H+L	Jamie Ratcliff	<b>Homelessness change and platform for life</b>	C	15,000,000	15,000,000		30,000,000	7,500,000	10,900,000	10,900,000	11,292,430						
	H+L	Jamie Ratcliff	<b>Community Right to build</b>	R	0	279,000		291,000				289,340						
	H+L	Jamie Ratcliff	<b>Custom Build payments</b>	C	0	0		0		700,000	700,000	80,000						
	H+L	Jamie Ratcliff	<b>London Housing Bank</b>	C	80,000,000	100,000,000		180,000,000	51,765,000	21,000,000	21,000,000	20,827,214						
L2	H+L	Jamie Ratcliffe	<b>Housing Zones</b>	R	532,000	102,000		634,000		821,000		858,698	Rated amber due to the complexity of the programme, although the project is delivering as planned overall. To date, 27 Overarching Borough Agreements between the GLA and individual boroughs have been signed, representing 90 per cent of the total number across the first 20 zones and a commitment to deliver 71,000 homes. Slippage means there is an underspend and a carry forward request has been submitted.	A				
				C	108,400,000	37,216,000		145,616,000	51,325,000	65,325,000	9,532,500	47,169,757						

### LAND

M1	H+L	Paul Guest	<b>Silvertown Quays</b>	R	0	136,592		136,592				214,747	Rated amber as a number of conditions need to be satisfied before the scheme starts on site. A detailed planning application for phase one of the works is in preparation for submission in summer 2017.	A					
M2	H+L	Michael Payton	<b>Royal Albert Docks</b>	R	0		50,000	50,000				110,917	Phase one works have commenced on site and are running to the agreed programme.	C					
M3	H+L	Malcolm Beadle	<b>Crystal Palace maintenance and NSC</b>	R	0	172,749		172,749				-3,873	The project is rated amber as work continues to explore opportunities to deliver a long term sustainable future for the National Sports Centre	A					
M4	H+L	Christopher Broster	<b>London Sustainable Industries Park (LSIP)</b>	R	0	716,433		716,433				72,133	The project is rated amber due to the ongoing risk of liquidated ascertained damages arising from Plot 5's inability to export enough bio methane gas into the intermediate pressure gas network. This is essential for the operations of clean tech businesses in the park. However, the National Grid has now completed off site gas reinforcement works and GLAP has approved a contract to provide the final link. The credit position at the year-end represents an accounting adjustment for retentions that were previously held in the balance sheet.	A					
				C	0	600,000		600,000		113,000	-1,513,779								
M5	H+L	Matthew Carpen	<b>Barking Riverside</b>	R	0	90,235		90,235				47,964	The project is rated amber as the Transport and Works Act Order for the railway station and planning permission for the revised masterplan are still not in place. However, progress is being made and it is expected stage one housing completions will be achieved as planned.	A					
M6	H+L	Will Stewart	<b>Greenwich Peninsula (incl GRN land and Greenwich peninsula)</b>	R	0	323,798		323,798				310,022	Rated amber as a listing application has been made for North Greenwich station, which if successful could prevent, delay and increase the cost of the Peninsula Place development.	A					
				C	0	1,865,000		1,865,000	1,402,000		0								
M7	H+L	Simon Powell	<b>Land projects balance of programme (i.e. all other sites)</b>	R	0	3,342,626		3,342,626	3,049,143		3,556,000	1,294,630	The project is rated amber due to the risk of delays associated with approving terms of disposals and protracted negotiations on development agreements. Development has started on site at Galleons Quarter.	A					
				C	0	400,000		400,000			0								
M8	H+L	Marvin Mileham	<b>GLA OPS: Housing and Land IT Systems Replacement</b>	R	212,000	107,000		319,000				285,000	The GLA-Ops system has been successfully used to manage the 2016-2021 affordable housing bidding round, and is on track to deliver additional functionality to manage the projects by the end of May. The project spans more than one year and the budget represent the full cost of the project. The budget balance will be carried forward to complete the project.	C					
				C	2,500,000			2,500,000			2,500,000	1,055,266							

### SPORTS (C+I)

N1	C+I	Mandu Reid	<b>Sports Legacy Fund (ClubWorks - developing capacity)</b>	R								229,610	The project has undergone a review to ensure the delivery model is fit for purpose for the final 12 months of delivery. Six clubs were chosen to take part in the Women in Sport programme following applications in December 2016.	C					
N2	C+I	Kevin Evans	<b>Major Sports Events</b>	R	345,000	51,000		396,000	445,000			445,830	The Boards of the World ParaAthletics and Athletics Championships are meeting monthly with the GLA playing a key role in the governance of the event. Planning for these events is on schedule.	C					



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N3	C+I	Mandu Reid	<b>Sports Legacy Fund: Facilities (football foundation)</b>	C	696,000	734,000		1,430,000	700,000		700,000	630,916	The project is rated amber due to slippage, although progress is being made with eleven projects earmarked for funding to date.	A					
N4	C+I	Mandu Reid	<b>Sports Legacy Fund: Participation (Sporting future for London)</b>	R	1,780,000	47,000		1,827,000		2,000,000	1,175,000	964,780	The project is delivering largely as scheduled with some reported underperformance on coaching, although this is mainly an issue of evidencing numbers. The GLA project team is working with the evaluation company to resolve this.	G					

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<b>CULTURE</b>																			
O1	C+I	Adam Cooper	Museum of London	R	7,792,000	231,000		8,023,000				7,600,000	City Hall and the City of London Corporation have now publicly committed their support for the new museum, which totals £180 million, including a £70 million contribution from the GLA.	G					
O2	C+I	Paul Broadhurst	Busk in London + Gigs	R	210,000		98,000	308,000				194,941	Rated amber as the future of the project is uncertain until funding is secured with the project team working to identify external funding streams.	A					
O3	C+I	Adam Cooper	British Fashion Council	R	649,000			649,000				660,599	The project is progressing on schedule, although there is a risk that the vote for Brexit may affect designer businesses in the UK.	G					
O4	C+I	Kirsten Dunne	Fourth Plinth	R	254,000			254,000					The next two Fourth Plinth commissions were announced on 21 March and production has now begun on the first of these. The Fourth Plinth Schools Awards ceremony was held at City Hall on 27 April.	G					
O5	C+I	Adam Cooper	London Design Festival	R	250,000			250,000				250,000	The 2017 London Design Festival will be launched at the V&A in May with partner registration now open.	G					
O6	C+I	Adam Cooper	Film London (and TV and animation)	R	1,550,000			1,550,000				1,550,000	Over 2016/17, the project reported a London spend of over £319 million, with an additional £80 million for high end television productions and over £73 million for animation productions.	G					
O7	C+I	Jacqueline Rose	Big Dance	R	178,000			178,000				181,679	The programme has now been delivered. Subject to a closure form, it will be removed from the monitoring table.		Awaiting Closure				
O8	C+I	Jackie McNerney	Culture Strategy, Night time commission	R	121,000			121,000					Supplementary planning guidance for the night time economy has been published. A report on the impact of business rates for grassroots music venues was also published showing the number of venue remaining stable for the first time in a decade.	G					
O9	C+I	Chenine Bhatena	The Illuminated River	R	0	250,000		250,000			100,000	100,000	The foundation are working with the winning artists, delivery team and bridge owners with the aim of delivering the first phase of activity in 2019.	G					
<b>HEALTH AND YOUNG PEOPLE</b>																			
P1	C+I	Susan Crisp	London Schools Gold Club	R	105,000			105,000				50,726	The Mayor's Education Conference was held at City Hall on 24 February with over 400 head teachers and senior leaders in attendance on the day.	G					
P2	C+I	Katie Myhill	London Schools Excellence Fund Legacy (knowledge hubs + teachers innovation fund)	R	330,000	360,000		690,000			293,000	427,895	The project is delivering as planned. A London Teacher Innovation Fund best practice day was held on 10 March with workshops on business planning and when to get legal advice.	G					
P3	C+I	Daisy Greenaway	London Ambitions	R	100,000			100,000		117,000		39,695	Use of the portal continues to increase monthly with 380 organisations registered to date. A carry forward request has been submitted to roll underspend into 2017/18.	G					
P4	C+I	Siobhan McKenna	Oracle	R	125,000		50,000	175,000				175,912	City Hall funding of Project Oracle is now coming to an end and the project is on track to deliver against its targets.	G					
P5	C+I	Helen Nistala	London Curriculum	R	100,000	0		100,000				155,347	The project is progressing on target with two primary programme key stage two resources now available online and a third due in May 2017.	G					
P6	C+I	Helen Stonelake	Stepping Stones	R	286,000			286,000				286,000	Secondary schools have now been delivering the Stepping Stones programme for two full terms and overall participant engagement targets have been achieved.	G					
P7	C+I	Matt Creamer	Healthy Schools (London Obesity Programme)	R	150,000			150,000				140,937	The project has met all of its targets with 1,904 schools registered with the programme, representing 82% of London schools.	G					
P8	C+I	Charlotte Hall/ Jill Wiltshire	London Healthy Workplace Charter	R	0			0		125,000	139,000	163,351	The project is rated amber as the employer registration and accreditation targets have not been met, although the target to reach 250,000 employees by the end of March has been exceeded.	A					
P9	C+I	Sarah Wilkins	Youth Innovation Fund	R	292,000	50,000	292,000	634,000		584,000	342,000	0	Approved through MD1537 but delivery has not yet started. At the time of writing, the first two grants were due to be issued imminently. Budget has been reprofiled.		Not Yet In Delivery				
<b>TEAM LONDON</b>																			

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Q1	C+I	Laura Brown	<b>Team London including Visitor Welcome and Enterprise Advisers projects</b>	R	532,000	641,000	705,000	1,878,000		2,045,000	1,942,000	1,664,044	The Headstart programme has now reached 100,000 hours of young people volunteering across London, with recruitment and selection now taking place for internships and work opportunities.	G					
Q2	C+I	Satbinder Kooner/ Alice Wilcock	<b>Volunteering as a route to Work: Zwork</b>	R	375,000		975,000	1,350,000		338,000	169,000	67,131	The project was put out to tender in February and is currently going through the contracting process after which delivery will begin.	G					
Q3	C+I	Satbinder Kooner/ Alice Wilcock	<b>Volunteering as a route to Work: Veterans Programme</b>	R									Rated amber as only two applications were received following the tender to appoint a delivery partner in February. Interviews will take place in June but the project may need to go out to tender again, resulting in further delays to delivery.	A					
<b>EXTERNAL AFFAIRS</b>																			
R1	EA	Kim Hobbs	<b>Events for London - Annual Events Programme</b> (incl SOL, PQT and triathlon)	R	1,285,000		355,000	1,640,000	2,140,000			1,638,464	The 2016/17 events programme was delivered in full with events held in the previous quarter including Chinese New Year, Peoples Question Time and the extended three day St Patrick's Day Festival with over 110,000 people attending.	G					
R2	EA	Kim Hobbs	<b>New Years Eve</b>	R	2,250,000			2,250,000				2,077,071	Debriefs of the 2016 event have been held. Early planning is underway for the 2017 event and meetings with key agencies are taking place.	G					